

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2005 BIENNIAL BUDGET ESTIMATES



OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

FEBRUARY 2004

VOLUME I

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APPROPRIATION HIGHLIGHTS
(\$ in Millions)

Appropriation Summary

	<u>FY 2003 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Operation and Maintenance, Army	\$44,530.1	\$588.7	\$(20,479.5)	\$24,639.3	\$388.3	\$1,047.9	\$26,075.5

Note: FY 2003 Actuals column includes execution of supplemental funding.

Description of Operations Financed:

We are a Nation and an Army at War. Providing the Nation with a relevant and ready force continues to be the highest priority not only of the United States Army, but of the Department of Defense as a whole. The needs of our Soldiers both on and off the battlefield are the primary purpose of the Operation and Maintenance Appropriation. This appropriation ensures these Soldiers receive sufficient training, modernized and sustained equipment, and the timely logistical support they need to dominate all opponents on the battlefield. This appropriation also provides support for the lives and families of our most important resource - the American Soldier.

The FY 2005 President's Budget request contains an increase of \$1,436.2 million in the Operation and Maintenance accounts over the current FY 2004 estimate. This increase includes \$388.3 million for pricing adjustments (e.g. inflation and pay raises) and \$1,047.9 million to support programmatic changes. The 4% programmatic increase over the current estimate demonstrates the Department's emphasis on the readiness of the Soldier during this Department-sponsored 'off-year' budget cycle.

It is important to note that this budget request does not include any funding requests for direct financial support of current Global War on Terrorism operations (Operation Iraqi Freedom/Operation Enduring Freedom) or other potential future operations.

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

1. OPTEMPO. The FY 2005 President's Budget reflects the Army's implementation of individual Major Command (MACOM) training strategies to take into account unique MACOM missions and geographical peculiarities (availability of maneuver areas, ranges and Combat Training Centers (CTCs)) as well as the availability of simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). This change in strategy will allow the Army to more accurately allocate funding to the field to achieve the Army's mission. In FY 2004, the Army implemented this strategy based on a ground OPTEMPO study that was completed in FY 2003. This new strategy is a combination of actual miles driven and virtual miles associated with using simulators.

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The Army Land Forces Budget supports a FY 2005 force that increases capability through the conversion of another brigade to a Stryker Brigade Combat Team (SBCT), the addition of new Biological Integrated Detection System (BIDS) units, additional Portal Shields and better clothing and equipment for added force protection. This budget supports combat training at the Army's three ground CTCs and the Joint Air Ground Center (JAGC), as well as participation in Department of Defense Joint National Training Capability (JNTC) events.

2. Flight School XXI. Funding for institutional training is a primary key to educating and training soldiers and leaders for combat in the 21st century. Flight School XXI (FSXXI) enhances the Army's rotary-wing flight training program. FSXXI will be fully implemented through the FY 2005 President's Budget Request. This initiative will increase the relevance and quality of a Soldier's flight training by conducting combat skills training in the pilot's "Go-to-War" aircraft. The program uses the modernized fleet of aircraft in the Army inventory (UH-60L, AH-64D, CH-47D, OH-58D and the RAH-66) with state of the art systems including: fly-by-wire, digitized cockpits, global positioning systems, aircraft survivability equipment, precision munitions, and secure communications. Soldiers will train using these new systems, resulting in a decreased amount of time in the schoolhouse overall while increasing flight time in their Go-to-War aircraft. Students will arrive at their combat units quicker, thereby improving overall unit readiness. This training program produces more experienced aviators in less time.

3. Installations and Infrastructure. Army installations not only support an expeditionary force where Soldiers train, mobilize, and deploy to fight, but are also the backbone of these forces. As such, the Army has designated "Installations as our Flagships". Associated with this designation are three essential tasks: 1) develop strategies to posture installations as deployment platforms with robust reach-back capabilities; 2) adjust installation support to meet the needs of the Army at war and transforming; and, 3) support the well-being of all Soldiers and their families.

Overall Assessment:

We remain a Nation at War. As a steward of our Nation's financial resources, the Army will apply discipline, manage risk and expend the limited resources allocated to support the American Soldier. Supporting the "Person of the Year" is a heavy responsibility, and as such this is a mission the Army does not take lightly. Although we cannot put a price on freedom, these requested resources will support the needs of the Soldier on and off the battlefield.

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<u>Budget Activity</u>	<u>FY 2003 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Operating Forces (BA-01)	\$27,928.4	\$232.4	\$(12,577.4)	\$15,583.4	\$217.5	\$634.9	\$16,435.8

Note: FY 2003 Actuals column includes execution of supplemental funding.

Budget Activity 1: Operating Forces (BA-01) - Major Program Changes FY 2004 - FY 2005

These funds support requirements for three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. These resources finance the day-to-day operations and readiness training activity levels of the Army's active combat forces. 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, participation in joint exercises, and combat development. Lastly, the Land Force Readiness Support activity group provides for infrastructure maintenance and support, management headquarters, unified command support, and special activities of the operating forces to include contingency operations (CONOPS).

In FY 2004, the Army began using a Major Command (MACOM) unique training strategy to take into account unique MACOM missions and geographical peculiarities (availability of maneuver areas, ranges and CTCs) as well as the availability of simulators such as the Close Combat Tactical Trainer (CCTT) and the Unit Conduct of Fire Trainer (UCOFT). This change was based on a ground OPTEMPO study completed in FY 2003. The strategies are a combination of actual miles driven for home station training (HST) and CTC rotations as well as virtual miles associated with using simulators, such as the CCTT and UCOFT. The mileage metrics for the Active Component in FY 2005 are: Live (HST and CTC) - 804, Virtual (CCTT and UCOFT) - 95, totaling 899 miles. The Army continues to fund its Flying Hour Program to achieve the highest historical execution level of 13.1 live flying hours per crew per month instead of the training strategy requirement of 14.5 hours per crew per month. The Army is studying the Air Combined Arms Training Strategy (CATS) and execution. The study will determine what issues surround the under execution of flying hours, provide alternatives to resolve those issues, and review the current strategy for possible revision. This study is due for completion in FY 2004.

This budget supports a rigorous annual program of tough, realistic combat training at the Army's three ground CTCs and the Joint Air Ground Center (JAGC), as well as participation in Department of Defense (DoD) Joint National Training Capability (JNTC) events. Based on lessons learned from Operation Enduring freedom (OEF) and Operation Iraqi Freedom (OIF), the Army leadership decided to increase the throughput to the CTCs by increasing the number of battalions participating in each brigade rotation. There are an additional 19 battalions scheduled for FY 2005 that were not scheduled for FY

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2004. The Army also increased the number of units participating in deep attack rotations for AH-64 Battalions at the JAGC. Currently, the Army has two deep attack rotations scheduled for FY 2005. The goal for the Army is to have six deep attack rotations per year in order to provide all AH-64 battalions with the same tough, realistic combat training every two years. This training takes place at two locations: Western Army National Guard Aviation Training Site (WAATS) and in Europe (Victory Strike Exercise). To enhance readiness of U.S. Armed Forces, DoD establish a JNTC, with initial operating capability no later than October 2004 and full operating capability no later than October 2009. This budget fully funds Army's FY 2005 plans in support of this OSD initiative. The JNTC will extend DOD's world-class training advantage and ensure that the needs of regional Combatant Commanders are met. 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. This joint program is producing standards for the joint tasks for the first time, allowing the objective evaluation of joint performance.

The overall OPTEMPO program had a modest increase from FY 2004 to FY 2005 (7%). The main increases were from an internal Army pricing adjustment to maintain OPTEMPO buying power (\$47.2 million); demand adjustments made to both ground and air programs while updating the three year moving average (adding FY 2002 and dropping FY 1999) (\$51.8 million); increased throughput at the CTCs (\$49.6 million); moving maintenance workload from tactical units to depots and/or contractors through the use of Contractor Logistics Support (CLS) contracts (\$38 million); and improvements in force protection and survivability for soldiers (\$33.4 million). The two level maintenance program Direct Support (DS) Plus, which began in FY 2003, is providing a decrease for the OPTEMPO program in FY 2005 due to projected reduced demands for the Abrams Gas Turbine 1500 (AGT 1500) Engine (-\$8.4 million).

The Depot Maintenance Program increased by \$51 million from FY 2004 to FY 2005. While both the funding level and requirements increased in FY 2005, proportionately the Army continues to fund the depot maintenance program at 72% of requirements in FY 2005 as it did in FY 2004. The Recapitalization Program continues to be fully funded.

Other readiness increases include a \$41.5 million increase in critical Training Enablers from FY 2004 to FY 2005. Critical Training Enablers are 79% funded in FY 2005 and this increase is primarily due to the additional operation and maintenance costs for the Battle Combat Center where two Stryker Brigade Combat Teams (SBCT) will be trained.

In order to maintain success, it's imperative that Army leaders develop a mindset that embraces and fully understands how to operate in a Joint environment. Leaders must be forward-leaning, aggressive, intelligent, and ready to deploy anywhere and at anytime. Therefore, the Army must develop innovative training as a means to instill this mindset in current and future leaders now, and across the entire force in the near future. In FY 2005, this budget activity has a \$5.5 million increase to fund aviation doctrine revisions for the Joint Expeditionary Force Stabilization Mindset.

Transfers in to subactivity group (SAG) 121 totaled \$74.4 million. Resources were transferred from the Other Procurement, Army (OPA) appropriation for support and expeditious actionable intelligence on the Korean peninsula and for the

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operational and sustainment cost of the Rapid Fielding Initiative (RFI). RFI will improve the fielding of the Soldier mission essential gear to facilitate Army's deployment efforts.

Contingency Operations for Operation Iraqi Freedom and Operation Enduring Freedom are executed in Miscellaneous Activities SAG 135 during the year of execution with Supplemental dollars. The Army continues to program and budget the Balkan Operations, which includes Bosnia and Kosovo, and Joint Task Force - Guantanamo Bay (JTF-GTMO). Southwest Asia was terminated when Operation Iraqi Freedom was implemented. As NATO reduces the troops in the Balkans, funding and requirements will decrease proportionately (\$250 million in FY 2005) based on the number of personnel assigned and the level of support required to get the mission done.

Installations and Infrastructure. Installations are power projection and support platforms for the warfighter that not only support the Army's contingency reach back capabilities, but also are the operational and service support centers where Soldiers and civilians work, live, and train and from which they deploy and accomplish missions. The three essential tasks associated with the designation of "Installations as our Flagships" are:

(1) Deployment platforms with robust reach-back capability: Army installations will begin to transform towards multi-purpose facilities with a rich infrastructure in a "network of installations" across geographical regions whose combined capabilities exceed those of individual installations. The "linking" of installations allows the Army to reduce redundancy with a common set of core services, a design standard at each installation, and mission functions tailored or capitalized to build upon individual strengths. The "network of installations" also provides a critical enabler for "reach-back operations" and reducing the deployed footprint, as the installation becomes an integral component of the future battle space, from home station to foxhole.

(2) Adjust installation support to meet the needs of the Army at war and transforming: Deployment infrastructure improvements have been ongoing as part of the Army Power Projection Program (AP3). This program provides oversight for deployment infrastructure at CONUS and OCONUS Power Projection Platforms. It provides a balanced capability, which ensures that forces can deploy rapidly within all strategic and operational timelines. The AP3 program includes improvements at power projection installations for Current and Future Force locations, rail and container out-loading facilities, and improvements to Air Ports of Embarkation.

(3) Support the well-being of soldiers: Several key initiatives within the Army will set the "pace" for installation transformation. The Army will adjust programs and resources to better support families when Soldiers are deploying or redeploying. These Family Programs include Army Community Services which focus on self-reliance "enablers" to prepare Soldiers and families for deployments, separations, relocations, and reunions; Child and Youth Services (CYS) provide a wide range of child care options and youth support, most at no-fee or reduced fees, and also the CYS Mobilization and Contingency Planning process scopes installation needs to support Soldiers and families. Sports, Recreation, and Libraries programs at home stations are increasing operating hours and adding additional programs; also servicing the needs of deployed Soldiers downrange with fitness and recreation programs. The sum total of each of these programs is holistic

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networks of support that reaches from home station, to the theater where Soldiers are deployed, and back again to their unit and families.

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<u>Budget Activity</u>	<u>FY 2003 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Mobilization (BA-02)	\$918.0	\$36.0	\$(469.4)	\$484.6	\$16.6	\$(39.2)	\$462.0

Note: FY 2003 Actuals column includes execution of supplemental funding.

Budget Activity 2: Mobilization (BA-02) - Major Program Changes FY 2004 - FY 2005

The FY 2005 budget request of \$462 million supports funding requirements for three Subactivity Groups: Strategic Mobilization, Army Prepositioned Stocks (APS), and Industrial Preparedness. Strategic Mobilization provides the capability to immediately deploy and sustain a division-sized corp with its associated force structure to any emergency crisis world-wide. The program includes the activation and upload of Large, Medium Speed Roll-On/Roll-Off (LMSR) ships for the preposition afloat set, an aggressive Sea Emergency Deployment Readiness Exercise program, and container procurements. APS program represent the Army's capability to power project from CONUS, Europe, Southwest Asia, South Korea, Japan, Hawaii and to trouble spots anywhere in the world. Industrial Preparedness finances industrial analysis to help the Army obtain end item and repair part support (excluding ammunition). The Sustainment, Restoration and Modernization (SRM) which is the Army's deployment-outload infrastructure improvement program has moved under BA-1.

Overall, the Army's Power Projection Program (AP3) decreases by \$34.8 million. This is primarily the result of realigning the maintenance cycle of one ammunition ship into FY 2004 (from FY 2005) due to Operation Iraqi Freedom/Operation Enduring Freedom (OIF/OEF), reconfiguring stock, realigning ships to Combatant Commanders' areas of operation in FY 2005, and from reducing Care of Supplies in Storage (COSIS) costs and cyclic maintenance of selected Army watercraft units prepositioned in Yokohama, Japan, and in Southwest Asia.

The Army's Prepositioned Stocks (APS) program experiences both increases and decreases in FY 2005. Non-ammunition APS in the Pacific increases \$5.7 million for additional COSIS and maintenance for the APS-4 Brigade due to higher equipment densities, and for increased support to South Korea and Japan stocks. At the same time, non-ammunition APS in Southwest Asia COSIS and maintenance costs will decrease by \$6.6 million due to equipment deployments to support OIF/OEF. APS in CONUS decreased by \$4.2 million due to the elimination of Defense Logistics Agency storage cost charges for war reserves of clothing, medical, etc., type of supplies.

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<u>Budget Activity</u>	<u>FY 2003 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Training and Recruiting (BA-03)	\$4,599.9	\$96.2	\$(1,774.9)	\$2,921.2	\$38.4	\$379.9	\$3,339.4

Note: FY 2003 Actuals column includes execution of supplemental funding.

Budget Activity 3: Training and Recruiting (BA-03) - Major Program Changes FY 2004 - FY 2005

The FY 2005 budget request of \$3,339 million for the Training and Recruiting budget activity supports the requirements for 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. The second activity group, Basic Skill and Advanced Training, produces technically competent leaders. The third activity group, Recruiting, Other Training and Education ensures we can recruit quality soldiers and provide continuing education for soldiers and civilians.

The FY 2005 budget request supports our ability to recruit and train the force, enhance the Army's relevant and ready Land Force capability through the Training and Doctrine Command's (TRADOC) aviation training program, and provide educational opportunities for soldiers and civilians. The institutional training base directly supports the Army's readiness and the War on Terrorism by providing technically competent leaders and trained Soldiers that will be able to respond as required to defend the American people, our national interests and our homeland.

The Army continues to meet its accession mission. This is directly attributable to the Army's focus on programs such as Recruiting, Advertising, Senior Reserve Officer Training Corps (ROTC) and Junior ROTC.

Senior ROTC trains over 70% of the Army's officers. It is imperative that our cadre receives quality training in recruiting, salesmanship, retention and scholarship allocation. It is equally important that our curriculum is updated to ensure cadets receive core skills needed to enter an Army geared towards transformation. The Army recognizes the importance of providing quality training to our cadre and cadets as well as improving force manning and combat effectiveness by increasing enrollments for FY 2005. This program increases by \$19 million from FY 2004 to FY 2005 to accomplishment this mission.

Junior ROTC's mission is "to motivate young people to be better citizens". JROTC does not impose an obligation to serve in the military; however, a by-product of this program may be an interest in military service. About 42% of the JROTC graduates choose to enter a senior ROTC program, one of the service academies, or serve in the active or reserve force.

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The Army is committed to this program and has provided an increase of \$7.5 million, which allows us to correct instructors pay and offer this valuable program at 45 more high schools.

Institutional training is key to maintaining a trained and ready force. The largest component of institutional training is the Army's TRADOC. This command has been seriously under-funded over the past decade and this FY 2005 Budget continues the Army's efforts that began in FY 2001 to reverse this decline. Evidence of this can be seen throughout the budget in Specialized Skills Training and Flight Training.

Specialized Skill Training is a program that provides Officer Basic Course, Officer Advanced Course and Advanced Individual Training for Soldiers after completion of Basic Combat Training that includes basic and advanced level skill and knowledge. The FY 2005 budget adds \$67 million for the Defense Language Program to fund student backlog, four week "crash course", and for the expansion of the Individual Ready Reserve Linguist Program in order to meet today's challenges. This program will provide service members basic communication skills prior to deployment.

The Budget supports the implementation of Flight School XXI (FSXXI), a strategic element of aviation transformation. FSXXI produce better-trained graduates with significantly more hours of training in their go-to-war modernized aircraft. FSXXI results in shorter courses allowing students to graduate and report to units earlier. The use of older, legacy aircraft (UH-1, OH58A/C) to train combat skills can eventually be eliminated. Avoiding increasingly expensive maintenance bills as the fleet ages and repair parts become harder to acquire. FSXXI also includes Survival, Evasion, Resistance & Escape (SERE), Dunker (Underwater Emergency Evacuation) and Helicopter Emergency Egress Device (HEED) training. The FY 2005 budget increase of \$72.9 million is evidence that the Army understands and accepts its responsibility of preparing future force aviators who are prepared to fight on unknown battlefields in the defense of freedom.

Training Support funds the Army-wide support costs for the training establishment and its development of training program and materials for the Soldiers to include individual training conducted at Active and Reserve Component units. Doctrines, programs and materials are changing to reflect current wartime realities. The FY 2005 budget adds \$33.1 million in Training Development for the revision of aviation doctrine and an increase of \$35.8 million in Training Support to Units for design revisions to Graphic Training Aids and upgrades to the Army Training Information Architecture network.

Off-Duty and Voluntary Education's mission is to provide military members an opportunity to improve skills and prepare for future assignments through the Army Continuing Education System (ACES) and Army Tuition Assistance. The FY 2005 budget provides additional \$70.6 million to fund increased Functional Academic Skills Training (FAST) enrollments, eArmyU associated costs and Education Testing Services (ETS) examinations in support of these programs.

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Administration and Servicewide Activities (BA-04)	\$11,083.8	\$224.2	\$ (5,657.8)	\$5,650.2	\$115.8	\$72.3	\$5,838.3

Note: FY 2003 Actuals column includes execution of supplemental funding.

Budget Activity 4: Administration and Servicewide Activities (BA-04) - Major Program Changes FY 2004 - FY 2005

The resources for the Administration and Servicewide Activities Budget Activity support the requirements for four (4) activity groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. These resources finance the administration, logistics, communications, and other servicewide support functions required to secure, equip, deploy, transport, sustain and support Army forces. 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 movement of Army materiel worldwide, and manages end items, ammunition, and logistics support activities. Servicewide Support resources Army Management Headquarters Activities, the Army Claims program, and servicewide telecommunications, information systems and personnel programs. Support of Other Nations fulfills our commitment to the North Atlantic Treaty Organization and supports Combatant Commander's security cooperation strategies.

The Administration and Servicewide Activities Budget Activity FY 2005 budget request of \$5,838.3 million supports the Army vision - People, Current Readiness, and the Future Force. The following initiatives in Budget Activity 4 support the Army vision, resulting in an overall programmatic increase of \$72.3 million.

People are our most valuable resource, and the Soldier is central to everything we do in the Army. Supporting Soldier initiatives in Budget Activity 4, the Army established the Human Resources Command (HRC); a transformation effort to strengthen, improve and transform our forces to create a more agile and responsive force. All military personnel transactions for Active and Reserve personnel will be processed through this centralized command.

Readiness initiatives supported by this budget include: Connect the Logistician, Criminal Investigation/Joint Terrorism Task Force, and Field Force Engineering (FFE). Connect the Logistician is an effort to redesign current systems to be an integral part of the joint battlefield network with satellite-based communications, and represents an increase of \$19.6M. An increase of \$15.9 million for the Criminal Investigation/Joint Terrorism Task Force funds Criminal Intelligence Analysts, Criminal Investigators, Forensic Examiners, and Security Agents to accommodate increased security requirements worldwide. Based on lessons learned during war operations, FFE provides Combatant Commanders with agile, responsive

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technical engineering and contract construction support during exercises and peacetime engagements. This budget supports an increase of \$8.6 million for FFE.

In support of the Future Force and interdependent joint operations, this budget funds the newly established program office for the Joint Unique Identification (UID) Program for \$12.5 million. The Army will also serve as the Executive Agent for this initiative.

Additionally, the Administration subactivity increased \$44.9M to fund Information Management Programs, including ongoing requirements for the Network Infrastructure Services Agency (NISA-P), Headquarters Activities, and the Army Strategic Software Improvement Program (ASSIP). Other Service Support also increased \$52.8M to reflect the execution of accounting services provided to the Army through the Defense Finance and Accounting Service (DFAS).

With enhancements to our base budget in support of our most critical needs, the constraints in possessing limited resources forces the Army to accept risk in other, lower priority areas. As a consequence of the diversion of resources to current operations, \$74.9 million risk is accepted in the regularly programmed Second Destination Transportation operations. With current operations expected to continue in the near future, transportation of goods to support those current operations will take precedence over baseline transportation. Minimal risk is also accepted for surveillance inspections, ammunition maintenance, and the retrograde of unserviceable and excess munitions from Korea. However, this program will be closely monitored during the year of execution to ensure critical requirements are met. Finally, a decrease in Servicewide Communications will require the Army to more efficiently manage base Information Management Programs.

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O-1 Exhibit (Includes Supplemental Funds)

(Dollars in Thousands)

Operation and Maintenance, Army

FY 2003 FY 2004 FY 2005

Budget Activity 01: Operating Forces

<u>Land Forces</u>			<u>4,190,425</u>	<u>3,861,011</u>	<u>4,140,729</u>
2020A	111	Divisions	1,386,913	1,489,497	1,510,841
2020A	112	Corps Combat Forces	358,498	471,410	472,692
2020A	113	Corps Support Forces	493,039	378,012	445,344
2020A	114	EAC Support Forces	605,617	459,938	515,730
2020A	115	Land Forces Operations Support	1,346,358	1,062,154	1,196,122

<u>Land Forces Readiness</u>			<u>4,440,221</u>	<u>4,296,093</u>	<u>3,324,731</u>
2020A	121	Force Readiness Operations Support	2,221,813	1,601,898	1,787,147
2020A	122	Land Forces Systems Readiness	1,042,107	491,899	506,479
2020A	123	Land Forces Depot Maintenance	1,176,301	2,202,296	1,031,105

<u>Land Forces Readiness Support</u>			<u>19,297,800</u>	<u>31,300,707</u>	<u>8,970,368</u>
2020A	131	Base Operations Support	3,236,198	5,153,612	5,609,973
2020A	132	Facilities Sustain & Restoration & Mod Prog	871,613	1,848,464	1,956,128
2020A	133	Management & Operational Headquarters	240,598	237,507	251,474
2020A	134	Unified Commands	108,766	105,394	94,850
2020A	135	Additional Activities	14,840,625	23,955,730	1,057,943

TOTAL, BA 01: Operating Forces			27,928,446	39,457,811	16,435,828
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Budget Activity 02: Mobilization

<u>Mobility Operations</u>			<u>918,004</u>	<u>539,595</u>	<u>461,999</u>
2020A	211	Strategic Mobility	418,981	377,922	327,345

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
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(Dollars in Thousands)

<u>Operation and Maintenance, Army</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
2020A	212	Army Prepositioned Stocks	300,752	154,052	126,163
2020A	213	Industrial Preparedness	187,821	7,621	8,491
2020A	214	Facilities Sustain & Restoration & Mod Prog	10,450	0	0
TOTAL, BA 02: Mobilization			918,004	539,595	461,999

Budget Activity 03: Training and Recruiting

<u>Accession Training</u>			<u>505,116</u>	<u>397,368</u>	<u>404,589</u>
2020A	311	Officer Acquisition	86,517	89,252	107,554
2020A	312	Recruit Training	19,931	33,393	20,766
2020A	313	One Station Unit Training	29,554	62,306	41,961
2020A	314	Senior Reserve Officers' Training Corps	209,320	212,417	234,308
2020A	315	Base Operations Support	116,117	0	0
2020A	316	Facilities Sustain & Restoration & Mod Prog	43,677	0	0

<u>Basic Skill and Advanced Training</u>			<u>2,865,965</u>	<u>1,717,965</u>	<u>1,797,814</u>
2020A	321	Specialized Skill Training	419,190	374,816	506,557
2020A	322	Flight Training	470,220	498,015	573,906
2020A	323	Professional Development Education	70,341	89,205	102,832
2020A	324	Training Support	561,599	755,929	614,519
2020A	325	Base Operations Support	1,129,738	0	0
2020A	326	Facilities Sustain & Restoration & Mod Prog	214,877	0	0

<u>Recruiting and Other Training and Education</u>			<u>1,228,776</u>	<u>1,023,823</u>	<u>1,137,008</u>
2020A	331	Recruiting and Advertising	476,888	460,767	461,157
2020A	332	Examining	81,139	81,833	131,206
2020A	333	Off-Duty and Voluntary Education	234,787	222,495	296,311

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OPERATION AND MAINTENANCE, ARMY
Fiscal Year (FY) 2005 Budget Estimates

(Dollars in Thousands)

<u>Operation and Maintenance, Army</u>				<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
2020A	334	Civilian Education and Training		94,227	130,709	111,003
2020A	335	Junior Reserve Officers' Training Corps		97,061	128,019	137,331
2020A	336	Base Operations Support		244,674	0	0
TOTAL, BA 03: Training and Recruiting				4,599,857	3,139,156	3,339,411
 <u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Security Programs</u>				<u>944,024</u>	<u>997,258</u>	<u>883,510</u>
2020A	411	Security programs		944,024	997,258	883,510
 <u>Logistics Operations</u>				<u>4,149,474</u>	<u>2,653,150</u>	<u>1,847,532</u>
2020A	421	Servicewide Transportation		1,110,170	1,049,618	571,357
2020A	422	Central Supply Activities		613,750	487,139	480,102
2020A	423	Logistic Support Activities		1,774,767	761,393	439,466
2020A	424	Ammunition Management		650,787	355,000	356,607
 <u>Servicewide Support</u>				<u>5,693,583</u>	<u>2,631,987</u>	<u>2,797,113</u>
2020A	431	Administration		1,108,732	648,652	702,719
2020A	432	Servicewide Communications		790,079	653,136	610,866
2020A	433	Manpower Management		215,227	205,397	267,365
2020A	434	Other Personnel Support		272,879	194,459	191,686
2020A	435	Other Service Support		1,361,610	767,025	848,391
2020A	436	Army Claims		95,739	114,277	115,453
2020A	437	Real Estate Management		56,062	49,041	60,633
2020A	438	Base Operations Support		1,572,053	0	0
2020A	439	Facilities Sustain & Restoration & Mod Prog		221,202	0	0
2020A	43A	Commissary Operations		0	0	0
 <u>Support of Other Nations</u>				<u>296,725</u>	<u>299,324</u>	<u>310,140</u>

* FY 2003 includes Supplemental Execution.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY
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			(Dollars in Thousands)		
<u>Operation and Maintenance, Army</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
2020A	441	Support of NATO Operations	242,540	241,834	250,026
2020A	442	Miscellaneous Support of Other Nations	54,185	57,490	60,114
 TOTAL, BA 04: Administration and Servicewide Activities			11,083,806	6,581,719	5,838,295
 Total Operation and Maintenance, Army			44,530,113	49,718,281	26,075,533

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OPERATION AND MAINTENANCE, ARMY
Fiscal Year (FY) 2005 Budget Estimates

O-1A Exhibit (Excludes Supplemental Funds Available in FY 2004)

				(Dollars in Thousands)		
<u>Operation and Maintenance, Army</u>				<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Budget Activity 01: Operating Forces</u>						
<u>Land Forces</u>				<u>4,190,425</u>	<u>3,861,011</u>	<u>4,140,729</u>
2020A	111	Divisions		1,386,913	1,489,497	1,510,841
2020A	112	Corps Combat Forces		358,498	471,410	472,692
2020A	113	Corps Support Forces		493,039	378,012	445,344
2020A	114	EAC Support Forces		605,617	459,938	515,730
2020A	115	Land Forces Operations Support		1,346,358	1,062,154	1,196,122
<u>Land Forces Readiness</u>				<u>4,440,221</u>	<u>3,074,393</u>	<u>3,324,731</u>
2020A	121	Force Readiness Operations Support		2,221,813	1,601,898	1,787,147
2020A	122	Land Forces Systems Readiness		1,042,107	491,899	506,479
2020A	123	Land Forces Depot Maintenance		1,176,301	980,596	1,031,105
<u>Land Forces Readiness Support</u>				<u>19,297,800</u>	<u>8,647,986</u>	<u>8,970,368</u>
2020A	131	Base Operations Support		3,236,198	5,153,612	5,609,973
2020A	132	Facilities Sustain & Restoration & Mod Prog		871,613	1,848,464	1,956,128
2020A	133	Management & Operational Headquarters		240,598	237,507	251,474
2020A	134	Unified Commands		108,766	105,394	94,850
2020A	135	Additional Activities		14,840,625	1,303,009	1,057,943
TOTAL, BA 01: Operating Forces				27,928,446	15,583,390	16,435,828
<u>Budget Activity 02: Mobilization</u>						
<u>Mobility Operations</u>				<u>918,004</u>	<u>484,595</u>	<u>461,999</u>

* FY 2003 includes Supplemental Execution.
* FY 2004 does not include Supplemental funding.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
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				(Dollars in Thousands)		
<u>Operation and Maintenance, Army</u>				<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
2020A	211	Strategic Mobility		418,981	347,922	327,345
2020A	212	Army Prepositioned Stocks		300,752	129,052	126,163
2020A	213	Industrial Preparedness		187,821	7,621	8,491
2020A	214	Facilities Sustain & Restoration & Mod Prog		10,450	0	0
TOTAL, BA 02: Mobilization				918,004	484,595	461,999
 <u>Budget Activity 03: Training and Recruiting</u>						
<u>Accession Training</u>				<u>505,116</u>	<u>397,368</u>	<u>404,589</u>
2020A	311	Officer Acquisition		86,517	89,252	107,554
2020A	312	Recruit Training		19,931	33,393	20,766
2020A	313	One Station Unit Training		29,554	62,306	41,961
2020A	314	Senior Reserve Officers' Training Corps		209,320	212,417	234,308
2020A	315	Base Operations Support		116,117	0	0
2020A	316	Facilities Sustain & Restoration & Mod Prog		43,677	0	0
 <u>Basic Skill and Advanced Training</u>				<u>2,865,965</u>	<u>1,499,965</u>	<u>1,797,814</u>
2020A	321	Specialized Skill Training		419,190	374,816	506,557
2020A	322	Flight Training		470,220	498,015	573,906
2020A	323	Professional Development Education		70,341	89,205	102,832
2020A	324	Training Support		561,599	537,929	614,519
2020A	325	Base Operations Support		1,129,738	0	0
2020A	326	Facilities Sustain & Restoration & Mod Prog		214,877	0	0
 <u>Recruiting and Other Training and Education</u>				<u>1,228,776</u>	<u>1,023,823</u>	<u>1,137,008</u>

* FY 2003 includes Supplemental Execution.
* FY 2004 does not include Supplemental funding.

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
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				(Dollars in Thousands)		
<u>Operation and Maintenance, Army</u>				<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
2020A	331	Recruiting and Advertising		476,888	460,767	461,157
2020A	332	Examining		81,139	81,833	131,206
2020A	333	Off-Duty and Voluntary Education		234,787	222,495	296,311
2020A	334	Civilian Education and Training		94,227	130,709	111,003
2020A	335	Junior Reserve Officers' Training Corps		97,061	128,019	137,331
2020A	336	Base Operations Support		244,674	0	0
TOTAL, BA 03: Training and Recruiting				4,599,857	2,921,156	3,339,411
 <u>Budget Activity 04: Administration and Servicewide Activities</u>						
<u>Security Programs</u>				<u>944,024</u>	<u>815,694</u>	<u>883,510</u>
2020A	411	Security programs		944,024	815,694	883,510
 <u>Logistics Operations</u>				<u>4,149,474</u>	<u>1,933,150</u>	<u>1,847,532</u>
2020A	421	Servicewide Transportation		1,110,170	649,618	571,357
2020A	422	Central Supply Activities		613,750	487,139	480,102
2020A	423	Logistic Support Activities		1,774,767	441,393	439,466
2020A	424	Ammunition Management		650,787	355,000	356,607
 <u>Servicewide Support</u>				<u>5,693,583</u>	<u>2,601,987</u>	<u>2,797,113</u>
2020A	431	Administration		1,108,732	648,652	702,719
2020A	432	Servicewide Communications		790,079	623,136	610,866
2020A	433	Manpower Management		215,227	205,397	267,365
2020A	434	Other Personnel Support		272,879	194,459	191,686
2020A	435	Other Service Support		1,361,610	767,025	848,391
2020A	436	Army Claims		95,739	114,277	115,453
2020A	437	Real Estate Management		56,062	49,041	60,633
2020A	438	Base Operations Support		1,572,053	0	0

* FY 2003 includes Supplemental Execution.
* FY 2004 does not include Supplemental funding.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY
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			(Dollars in Thousands)		
<u>Operation and Maintenance, Army</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
2020A	439	Facilities Sustain & Restoration & Mod Prog	221,202	0	0
2020A	43A	Commissary Operations	0	0	0
<u>Support of Other Nations</u>			<u>296,725</u>	<u>299,324</u>	<u>310,140</u>
2020A	441	Support of NATO Operations	242,540	241,834	250,026
2020A	442	Miscellaneous Support of Other Nations	54,185	57,490	60,114
TOTAL, BA 04: Administration and Servicewide Activities			11,083,806	5,650,155	5,838,295
Total Operations and Maintenance, Army			44,530,113	24,639,296	26,075,533

* FY 2003 includes Supplemental Execution.
 * FY 2004 does not include Supplemental funding.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

APPN: OMA Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	4969790	0	4.22%	209694	-290539	4888945	0	1.80%	87954	185914	5162813
0103	WAGE BOARD	458950	0	3.77%	17318	-69204	407064	0	2.34%	9511	-2377	414198
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	76081	0	4.47%	3398	661	80140	0	2.58%	2065	3918	86123
0105	SEPARATION LIABILITY (FNDH)	1372	0	0.00%	0	-180	1192	0	0.00%	0	-7	1185
0106	BENEFITS TO FORMER EMPLOYEES	4586	0	0.00%	0	-3126	1460	0	0.00%	0	300	1760
0107	VOLUNTARY SEPARATION INCENTIVE	79227	0	0.00%	0	-60848	18379	0	0.00%	0	-18379	0
0110	UNEMPLOYMENT COMPENSATION	15374	0	0.00%	0	7842	23216	0	0.00%	0	815	24031
0111	DISABILITY COMPENSATION	91929	0	0.00%	0	13823	105752	0	0.00%	0	-7491	98261
0199	TOTAL CIV PERSONNEL COMP	5697309	0	4.04%	230410	-401571	5526148	0	1.80%	99530	162693	5788371
0308	TRAVEL OF PERSONS	1388923	0	1.30%	18049	-455374	951598	0	1.40%	13316	5877	970791
0399	TOTAL TRAVEL	1388923	0	1.30%	18049	-455374	951598	0	1.40%	13316	5877	970791
0401	DFSC FUEL	260640	0	8.30%	21628	-110521	171747	0	3.30%	5661	-6931	170477
0402	SERVICE FUEL	12140	0	8.30%	1007	12859	26006	0	3.30%	853	618	27477
0411	ARMY MANAGED SUPPLIES & MATERIALS	6122915	0	4.50%	275523	-4470012	1928426	0	-1.50%	-28926	87977	1987477
0412	NAVY MANAGED SUPPLIES & MATERIALS	5330	0	6.10%	325	-3252	2403	0	2.40%	54	107	2564
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	5856	0	18.30%	1071	-4192	2735	0	3.78%	104	-144	2695
0415	DLA MANAGED SUPPLIES & MATERIALS	2555182	0	-2.90%	-74094	-1663029	818059	0	0.90%	7363	49648	875070
0416	GSA MANAGED SUPPLIES & MATERIALS	213290	0	1.30%	2763	-116682	99371	0	1.40%	1387	20460	121218
0417	LOCALLY PROCURED DOD CENTRALLY	3000	0	1.30%	40	11693	14733	0	1.40%	206	1533	16472
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	9178353	0	2.49%	228263	-6343136	3063480	0	-0.43%	-13298	153268	3203450
0502	ARMY EQUIPMENT	163862	0	4.50%	7373	-75701	95534	0	-1.50%	-1430	8474	102578
0503	NAVY EQUIPMENT	1603	0	6.10%	97	-947	753	0	2.40%	17	-25	745
0505	AIR FORCE EQUIPMENT	780	0	18.30%	143	99	1022	0	3.78%	37	-52	1007
0506	DLA EQUIPMENT	131099	0	-2.90%	-3799	-62233	65067	0	0.90%	584	3086	68737
0507	GSA MANAGED EQUIPMENT	191311	0	1.30%	2490	-47100	146701	0	1.40%	2052	11129	159882
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	488655	0	1.29%	6304	-185882	309077	0	0.41%	1260	22612	332949
0601	ARMY (ORDNANCE)	478584	0	1.40%	6699	-258433	226850	0	26.08%	59162	-57383	228629
0602	ARMY DEPOT SYSTEM COMMAND:	897598	0	8.30%	74499	-350212	621885	0	1.49%	9266	-11897	619254
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	16223	0	1.30%	210	-4713	11720	0	-6.30%	-739	956	11937
0610	NAVAL AIR WARFARE CENTER	34	0	-2.30%	-1	-33	0	0	2.37%	0	0	0

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Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

APPN: OMA Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0611	NAVAL SURFACE WARFARE CENTER	50	0	0.90%	0	-50	0	0	1.14%	0	0	0
0615	NAVY INFORMATION SERVICE (CANCELLED)	1579	0	0.00%	0	-1579	0	0	0.00%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	142	0	1.70%	2	-141	3	0	5.00%	0	0	3
0623	SPECIAL MSN SUPPORT (NAVY TRANS)	30	0	-6.10%	-2	-28	0	0	11.20%	0	0	0
0630	NAVAL RESEARCH LABORATORY	25	0	1.10%	0	-25	0	0	2.29%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	2571	0	1.50%	38	-2609	0	0	5.17%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	60005	0	-2.00%	-1199	-8948	49858	0	0.30%	146	1512	51516
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	1020	0	-8.00%	-81	-215	724	0	-2.30%	-17	36	743
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	3360	0	-2.60%	-88	-552	2720	0	1.70%	46	14	2780
0637	NAVAL SHIPYARDS	38	0	-3.60%	-1	-37	0	0	12.69%	0	0	0
0640	MARINE CORPS DEPOT MAINTENANCE	281	0	11.40%	32	2912	3225	0	-2.45%	-79	58	3204
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	22883	0	0.00%	0	-3361	19522	0	0.59%	114	-1645	17991
0648	ARMY INFORMATION SERVICES (CANCELLED)	8809	0	0.00%	0	-8809	0	0	0.00%	0	0	0
0649	AIR FORCE INFORMATION SERVICES	235	0	8.70%	21	-256	0	0	27.82%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	778	0	7.50%	57	-617	218	0	4.50%	10	6	234
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	59804	0	0.00%	0	-47629	12175	0	-1.03%	-125	1982	14032
0672	PENTAGON RES MAINTENANCE REVOLVING	189693	0	-14.60%	-27695	33822	195820	0	27.00%	52871	24996	273687
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	439281	0	14.20%	62377	-71328	430330	0	2.43%	10458	56724	497512
0676	DEFENSE COMMISSARY OPERATIONS	492	0	0.00%	0	-492	0	0	0.00%	0	0	0
0678	DEFENSE SECURITY SERVICE	184594	0	3.00%	5538	-115237	74895	0	0.00%	0	8912	83807
0679	COST REIMBURSABLE PURCHASES	255610	0	1.30%	3323	-139661	119272	0	1.40%	1669	5146	126087
0680	BUILDINGS MAINTENANCE FUND	25358	0	1.50%	379	-16395	9342	0	8.40%	785	-784	9343
0699	TOTAL INDUSTRIAL FUND PURCHASES	2649077	0	4.68%	124108	-994626	1778559	0	7.51%	133567	28633	1940759
0701	AMC CARGO (FUND)	0	0	1.70%	0	1712	1712	0	1.80%	31	-64	1679
0703	AMC SAAM/JCS EXERCISES	855978	0	-1.30%	-11126	-790816	54036	0	-62.40%	-33718	22297	42615
0705	AMC CHANNEL CARGO	524108	0	1.70%	8909	-396976	136041	0	1.80%	2448	-51368	87121
0707	AMC TRAINING	743	0	2.70%	20	-128	635	0	-8.00%	-50	52	637
0708	MSC CHARTERED CARGO	912549	0	-42.70%	-389658	-502851	20040	0	-3.90%	-782	-3718	15540
0715	MSC APF (ARMY, DLA & AIR FORCE PREPO)	189188	0	8.20%	15513	-3659	201042	0	5.70%	11459	2901	215402
0716	MSC SURGE SEALIFT (FSS & LMSR)	18280	0	-5.40%	-987	-553	16740	0	-2.00%	-335	-16405	0
0717	MTMC GLOBAL POV	2348	0	15.60%	364	-660	2052	0	17.10%	351	-50	2353
0718	MTMC LINER OCEAN TRANSPORTATION	226093	0	-2.60%	-5878	-100141	120074	0	-10.40%	-12488	41489	149075
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	30126	0	20.00%	6025	-5842	30309	0	33.30%	10093	-18234	22168

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APPN: OMA Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0721	MTMC (CHARTERED CARGO)	29	0	7.30%	2	-18	13	0	7.30%	1	6	20
0725	MTMC (OTHER) (CANCELLED)	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1136416	0	1.30%	14770	-487564	663622	0	1.40%	9284	-51958	620948
0799	TOTAL TRANSPORTATION	3895871	0	-9.29%	-362046	-2287509	1246316	0	-1.10%	-13706	-75052	1157558
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	353740	0	4.76%	16836	30836	401412	0	1.93%	7728	39796	448936
0902	SEPARATION LIABILITY (FNIH)	192	0	0.00%	0	-191	1	0	0.00%	0	1	2
0912	RENTAL PAYMENTS TO GSA (SLUC)	192565	0	1.70%	3272	-23775	172062	0	1.50%	2581	8046	182689
0913	PURCHASED UTILITIES	472910	0	1.30%	6147	-18661	460396	0	1.40%	6444	-45	466795
0914	PURCHASED COMMUNICATIONS	392779	0	1.30%	5103	-110557	287325	0	1.40%	4019	-7866	283478
0915	RENTS (NON-GSA)	289097	0	1.30%	3753	-89391	203459	0	1.40%	2849	12480	218788
0917	POSTAL SERVICES (U.S.P.S.)	21641	0	0.00%	0	546	22187	0	0.00%	0	-122	22065
0920	SUPPLIES/MATERIALS (NON FUND)	1894619	-2071	1.30%	24603	-761842	1155309	0	1.40%	16175	168874	1340358
0921	PRINTING AND REPRODUCTION	101578	0	1.30%	1310	-85539	17349	0	1.40%	242	190	17781
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1976325	-451	1.30%	25680	-714404	1287150	0	1.40%	18016	114629	1419795
0923	FACILITY MAINTENANCE BY CONTRACT	3938161	18037	1.30%	51430	-1964368	2043260	0	1.40%	28598	116782	2188640
0925	EQUIPMENT PURCHASES (NON FUND)	2328148	0	1.30%	30257	-1490081	868324	0	1.40%	12154	116225	996703
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	1639	0	1.30%	19	-1313	345	0	1.40%	5	-5	345
0928	SHIP MAINTENANCE BY CONTRACT	13363	0	1.30%	173	-8718	4818	0	1.40%	67	14354	19239
0929	AIRCRAFT REWORKS BY CONTRACT	21246	0	1.30%	275	8797	30318	0	1.40%	424	11290	42032
0930	OTHER DEPOT MAINTENANCE	369931	0	1.30%	4806	-103666	271071	0	1.40%	3795	22025	296891
0932	MGMT & PROFESSIONAL SPT SVCS	331228	0	1.30%	4305	-190722	144811	0	1.40%	2027	-4719	142119
0933	STUDIES, ANALYSIS, & EVALUATIONS	20111	0	1.30%	263	474	20848	0	1.40%	293	-244	20897
0934	ENGINEERING & TECHNICAL SERVICES	124252	0	1.30%	1613	-19765	106100	0	1.40%	1484	819	108403
0937	LOCALLY PURCHASED FUEL	63616	0	8.30%	5276	-15007	53885	0	3.30%	1777	7783	63445
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3336044	0	1.30%	43370	-1866652	1512762	0	1.40%	21177	-4791	1529148
0988	GRANTS	23495	0	1.30%	306	-17797	6004	0	1.40%	84	404	6492
0989	OTHER CONTRACTS	4865840	34341	1.30%	63692	-2382179	2581694	0	1.40%	36139	126946	2744779
0998	OTHER COSTS	99405	0	1.30%	1292	12531	113228	0	1.40%	1583	7024	121835
0999	OTHER PURCHASES	21231925	49856	1.38%	293781	-9811444	11764118	0	1.43%	167661	749876	12681655
9999	GRAND TOTAL	44530113	49856	1.21%	538869	-20479542	24639296	0	1.58%	388330	1047907	26075533

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
Fiscal Year (FY) 2005 Budget Estimates

PB-31R PERSONNEL SUMMARY

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>434,359</u>	<u>415,917</u>	<u>419,950</u>	<u>4,033</u>
Officer	66,379	66,392	65,025	-1,367
Enlisted	367,980	349,525	354,925	5,400
 <u>Civilian End Strength (Total)</u>	 <u>140,612</u>	 <u>139,387</u>	 <u>143,871</u>	 <u>4,484</u>
U.S. Direct Hire	115,904	114,973	119,459	4,486
Foreign National Direct Hire	7,631	7,703	7,718	15
Total Direct Hire	123,535	122,676	127,177	4,501
Foreign National Indirect Hire	17,077	16,711	16,694	-17
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>425,050</u>	 <u>425,139</u>	 <u>417,934</u>	 <u>-7,205</u>
Officer	64,891	66,386	65,709	-677
Enlisted	360,159	358,753	352,225	-6,528
 <u>Civilian FTEs (Total)</u>	 <u>141,402</u>	 <u>136,901</u>	 <u>140,613</u>	 <u>3,712</u>
U.S. Direct Hire	116,505	113,135	116,634	3,499
Foreign National Direct Hire	7,597	7,470	7,573	103
Total Direct Hire	124,102	120,605	124,207	3,602
Foreign National Indirect Hire	17,300	16,296	16,406	110

Personnel Summary Explanation:

* Military End Strength/Average Strength is for OMA missions only.

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY 2004 President's Budget Request	12,617,111	538,846	4,384,635	7,424,750	24,965,342
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) Air Battle Captain Program (SAGs: 314)	0	0	1,500	0	1,500
(2) Army Aviation Transformation Training Initiatives (SAGs: 322)	0	0	2,500	0	2,500
(3) Army Chapel Renovation Matching Funds Program (SAGs: 132)	1,200	0	0	0	1,200
(4) Army Conservation & Ecosystem Management (SAGs: 435)	0	0	0	3,000	3,000
(5) Army Knowledge Online (SAGs: 432)	0	0	0	3,500	3,500
(6) Army Knowledge Online Labs in Korea (SAGs: 432)	0	0	0	500	500
(7) Army Military Vehicle Batteries (SAGs: 422)	0	0	0	1,400	1,400
(8) Army Worker Safety Program Expansion (SAGs: 131)	5,100	0	0	0	5,100
(9) C4I O&M (Requirements Transferred from OPA) (SAGs: 121,432)	22,262	0	0	671	22,933
(10) Centralized Range Residue Recycling Facility (SAGs: 435)	0	0	0	1,500	1,500
(11) Civil Rights Education and History (SAGs: 323)	0	0	2,000	0	2,000
(12) Classified Programs (SAGs: 411)	0	0	0	15,375	15,375
(13) Clear Water Rinse Facility (SAGs: 111)	2,000	0	0	0	2,000
(14) Corrosion Prevention and Control Program (SAGs: 423)	0	0	0	4,800	4,800
(15) Defense Language Institute (DLI) LangNet Project (SAGs: 324)	0	0	1,000	0	1,000
(16) Deployable C4ISR (SAGs: 133)	1,000	0	0	0	1,000
(17) Enhanced Urbanized Training at Ft. Irwin/Spt JNTC (SAGs: 121)	3,000	0	0	0	3,000
(18) Expandable Light Air Mobility Shelters (SAGs: 111)	5,100	0	0	0	5,100
(19) Extended Cold Weather Clothing System (ECWCS) (SAGs: 111)	3,000	0	0	0	3,000
(20) Feasibility Study for Homeland Defense (SAGs: 131)	450	0	0	0	450
(21) Field Pack-Up (FPU) System (SAGs: 423)	0	0	0	1,800	1,800
(22) Fort Knox University Network Infrastructure (SAGs: 131)	1,200	0	0	0	1,200
(23) Ft. Knox Warfare Classroom Automation (SAGs: 324)	0	0	1,000	0	1,000
(24) Ft. Riley Readiness (SAGs: 111)	1,800	0	0	0	1,800
(25) Ft. Wainwright - Central Heating Power Plant (CHPP) Renovation (SAGs: 435)	0	0	0	18,700	18,700
(26) Ft. Wainwright Utilidor Repair (SAGs: 435)	0	0	0	9,000	9,000
(27) Gauntlet Training & Instrumentation Facility Upgrade, Ft. Knox (SAGs: 321)	0	0	1,000	0	1,000
(28) Hydration on the Move System Basic/Chemical/Biological (SAGs: 111)	1,000	0	0	0	1,000
(29) Integrated Digital Environments (IDE) Information Portal (SAGs: 423)	0	0	0	1,000	1,000
(30) Joint POW/MIA Accounting Command (JPAC) (Transferred to O&M-Navy (SAGs: 135)	-26,600	0	0	0	-26,600
(31) Military Distance Learning Demonstration (SAGs: 324)	0	0	1,000	0	1,000
(32) Military Police Multijurisdictional Counterdrug Task Force Training (MCTFT) Joint Training (SAGs: 321)	0	0	1,000	0	1,000

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(33) Modular Lightweight Load-Carrying Equipment (SAGs: 111)	1,800	0	0	0	1,800
(34) Network & IT Infrastructure Capabilities (SAGs: 133)	7,900	0	0	0	7,900
(35) Northern Edge Realignment of Funds (SAGs: 135)	-2,000	0	0	0	-2,000
(36) Online Technology Training Pilot Program-Ft. Lewis (SAGs: 334)	0	0	1,400	0	1,400
(37) Online Technology Training Pilot Program-USARAK (SAGs: 324)	0	0	2,500	0	2,500
(38) Pacific Mobile Emergency Radio System (PACMERS) (SAGs: 133)	5,800	0	0	0	5,800
(39) Pulse Technology Army Battery Management Program (SAGs: 422)	0	0	0	3,500	3,500
(40) Quadrangle Containers (SAGs: 211)	0	2,800	0	0	2,800
(41) Realign BOS Resources (Multiple SAGs)	2,332,841	0	-1,138,707	-1,194,134	0
(42) Realign SRM Resources (Multiple SAGs)	720,867	-6,933	-453,646	-260,288	0
(43) Regional Agile Port Intermodal Distribution (RAPID) (SAGs: 423)	0	0	0	1,000	1,000
(44) Repave Road to Ammo Facility at Fort Benning (SAGs: 131)	3,000	0	0	0	3,000
(45) Rock Island Arsenal Bridge Repairs (SAGs: 435)	0	0	0	2,450	2,450
(46) Satellite Communications for Learning (SCOLA) Language Training (SAGs: 321)	0	0	2,000	0	2,000
(47) SBCT Implementation (SAGs: 115)	30,000	0	0	0	30,000
(48) Servicemembers Benefit Analysis Online (SMBA Online) (SAGs: 434)	0	0	0	3,500	3,500
(49) Shakespeare in American Military Communities (SAGs: 333)	0	0	1,000	0	1,000
(50) Skidsteer Loaders (SAGs: 423)	0	0	0	6,000	6,000
(51) Tanana Flats Training Area Cleanup Program (SAGs: 435)	0	0	0	500	500
(52) Tank Automotive Command Electronic Maintenance System (SAGs: 422)	0	0	0	1,000	1,000
(53) Training and Support Facilities (SAGs: 131)	6,800	0	0	0	6,800
(54) US Army Engineer School (SAGs: 321)	0	0	2,800	0	2,800
Total Distributed Adjustments	3,127,520	-4,133	-1,571,653	-1,375,226	176,508
b) Undistributed Adjustments					
(1) Administrative and Servicewide Activities (Multiple SAGs)	-7,817	0	0	-25,183	-33,000
(2) Civilian Pay Overstatement (Multiple SAGs)	-11,274	-169	-3,190	-7,267	-21,900
(3) Classified Program (SAGs: 411)	0	0	0	177,000	177,000
(4) Legislative Proposals (Not Adopted) (Multiple SAGs)	-4,079	-139	-728	-1,554	-6,500
(5) Memorial Events (SAGs: 435)	0	0	0	400	400
(6) Southwest Asia Contingency Operations (CONOPS) (SAGs: 135)	-200,304	0	0	0	-200,304
(7) Unobligated Balances (Multiple SAGs)	-32,327	-1,098	-5,759	-12,316	-51,500
(8) Weapons of Mass Destruction (WMD) Civil Support Teams (SAGs: 135)	23,300	0	0	0	23,300
Total Undistributed Adjustments	-232,501	-1,406	-9,677	131,080	-112,504
c) Adjustments to Meet Congressional Intent					
(1) Army Conservation & Ecosystem Management (SAGs: 131,435)	3,000	0	0	-3,000	0

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(2) C4I O&MA (Requirements Transferred from OPA) (SAGs: 121,122)	0	0	0	0	0
(3) Centralized Range Residue Recycling Facility (SAGs: 132,435)	1,500	0	0	-1,500	0
(4) Clear Water Rinse Facility (SAGs: 111,423)	-2,000	0	0	2,000	0
(5) Deployable C4ISR (SAGs: 133,134)	0	0	0	0	0
(6) Extended Cold Weather Clothing System (ECWCS) (SAGs: 111,121)	0	0	0	0	0
(7) Field Pack-Up (FPU) System (SAGs: 211,423)	0	1,800	0	-1,800	0
(8) Ft. Riley Readiness (SAGs: 111,121)	0	0	0	0	0
(9) Ft. Wainwright CHPP Renovation (SAGs: 132,435)	18,700	0	0	-18,700	0
(10) Ft. Wainwright Utilidor Repair (SAGs: 132,435)	9,000	0	0	-9,000	0
(11) Gauntlet Training & Instrumentation Facility Upgrade, Ft. Knox (SAGs: 132,321)	1,000	0	-1,000	0	0
(12) Hydration on the Move System Basic/Chemical/Biological (SAGs: 111,121)	0	0	0	0	0
(13) Joint POW/MIA Accounting Command (JPAC) (SAGs: 135,434)	26,600	0	0	-26,600	0
(14) Modular Lightweight Load-Carrying Equipment (MOLLE) (SAGs: 111,121)	0	0	0	0	0
(15) Network & IT Infrastructure Capabilities (SAGs: 133,134)	0	0	0	0	0
(16) Northern Edge Realignment of Funds (SAGs: 121,135)	0	0	0	0	0
(17) Online Technology Training Pilot Program-Ft. Lewis (SAGs: 324,334)	0	0	0	0	0
(18) Pacific Mobile Emergency Radio System (PACMERS) (SAGs: 133,134)	0	0	0	0	0
(19) Regional Agile Port Intermodal Distribution (RAPID) (SAGs: 421,423)	0	0	0	0	0
(20) Repave Road to Ammo Facility Fort Benning (SAGs: 131,132)	0	0	0	0	0
(21) Rock Island Arsenal Bridge Repairs (SAGs: 132,435)	2,450	0	0	-2,450	0
(22) Shakespeare in American Military Communities (SAGs: 131,333)	1,000	0	-1,000	0	0
(23) Stryker Brigade Combat Team (SBCT) Implementation (SAGs: 115,121,423)	-15,000	0	0	15,000	0
(24) Tanana Flats Training Area Cleanup Program (SAGs: 131,435)	500	0	0	-500	0
Total Adjustments to Meet Congressional Intent	46,750	1,800	-2,000	-46,550	0
d) General Provisions					
(1) Repairs at Fort Baker (Transfer) (SAGs: 132)	-2,500	0	0	0	-2,500
(2) Section 8091 - Classified Programs (O&M, Army, FY 2004/ FY 2004) (SAGs: 411)	0	0	0	-177,000	-177,000
(3) Section 8091 - Classified Programs (O&M, Army, X Account) (SAGs: 411)	0	0	0	177,000	177,000
(4) Section 8094 - Management of Professional Support Services (Multiple SAGs)	-30,446	-1,033	-5,425	-11,596	-48,500

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(5) Section 8101 - Reduce Information Technology (IT) Cost Growth (Multiple SAGs)	-25,110	-851	-4,474	-9,565	-40,000
(6) Section 8102 - Grant to Silver Valley Unified School District (SAGs: 132)	17,000	0	0	0	17,000
(7) Section 8104 - Working Capital Fund (WCF) Cash Balance/ Rates Stabilization (Multiple SAGs)	-67,161	-2,280	-11,969	-25,590	-107,000
(8) Section 8126 - Revised Economic Assumptions (Multiple SAGs)	-75,089	-2,548	-13,381	-28,606	-119,624
Total General Provisions	-183,306	-6,712	-35,249	-75,357	-300,624
FY 2004 Appropriated Amount	15,375,574	528,395	2,766,056	6,058,697	24,728,722
2. Emergency Supplemental					
a) FY 2003 Emergency Supplemental Funding Available in FY 2004					
(1) Transfer from the Iraqi Freedom Fund, FY 2003/FY 2004 National Resource Risk Remediation (SAGs: 135)	300,000	0	0	0	300,000
(2) Transfer from the Iraqi Freedom Fund, FY 2003/ FY 2004 Coalition Provisional Authority (SAGs: 135)	174,821	0	0	0	174,821
(3) Transfer from the Iraqi Freedom Fund, FY 2003/FY 2004 Battlefield Clearance (SAGs: 135)	150,000	0	0	0	150,000
(4) Transfer from the Iraqi Freedom Fund, FY 2003/FY 2004 Small Arms Protective Inserts (Body Armor Plates) (SAGs: 135)	310,000	0	0	0	310,000
Total FY 2003 Emergency Supplemental Funding Available in FY 2004	934,821	0	0	0	934,821
b) FY 2004 Emergency Supplemental Appropriations Act					
(1) Army Prepositioned Stocks (SAGs: 212)	0	25,000	0	0	25,000
(2) Army Strategic Mobility (SAGs: 211)	0	30,000	0	0	30,000
(3) CONOPS (SAGs: 135)	21,717,900	0	0	0	21,717,900
(4) Depot Maintenance (SAGs: 123)	1,221,700	0	0	0	1,221,700
(5) Logistic Support Activities (SAGs: 423)	0	0	0	320,000	320,000
(6) Servicewide Communications (SAGs: 432)	0	0	0	30,000	30,000
(7) Servicewide Transportation (SAGs: 421)	0	0	0	400,000	400,000
(8) Special Activities (SAGs: 411)	0	0	0	181,564	181,564
(9) Training Support (SAGs: 324)	0	0	218,000	0	218,000
Total FY 2004 Emergency Supplemental Appropriations Act	22,939,600	55,000	218,000	931,564	24,144,164
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In					
a) Anti-Terrorism/Force Protection (AT/FP) (Multiple SAGs)	40,638	0	8,992	22,950	72,580
b) Army Contracting Agency (ACA) (SAGs: 435)	0	0	0	73,701	73,701
c) Intelligence Support at Guantanamo Bay (GTMO) (SAGs: 411)	0	0	0	44,153	44,153
d) North Atlantic Treaty Organization (NATO) (SAGs: 441)	0	0	0	15,700	15,700
e) Professional Education (SAGs: 323)	0	0	7,215	0	7,215

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Total Transfers In	40,638	0	16,207	156,504	213,349
(2) Transfers Out					
a) Anti-Terrorism/Force Protection (AT/FP) (SAGs: 131)	-32,945	0	0	0	-32,945
b) Army Contracting Agency (ACA) (SAGs: 131)	-73,701	0	0	0	-73,701
c) Force Protection (SAGs: 131)	-39,635	0	0	0	-39,635
d) Intelligence Support at Guantanamo Bay (GTMO) (SAGs: 135)	-44,153	0	0	0	-44,153
e) Military Training Specific Allotment (MTSA) (SAGs: 121)	-7,215	0	0	0	-7,215
f) National Defense University (NDU) (SAGs: 323,324)	0	0	-70,857	0	-70,857
g) North Atlantic Treaty Organization (NATO) (SAGs: 135)	-15,700	0	0	0	-15,700
Total Transfers Out	-213,349	0	-70,857	0	-284,206
b) Technical Adjustments					
(1) Increases					
a) Automated Deep Operations Coordination System (ADOCS) (SAGs: 432)	0	0	0	8,000	8,000
b) Civilian Realignment (SAGs: 313,321)	0	0	17,250	0	17,250
c) Prior Year Update (SAGs: 135)	452	0	0	0	452
Total Increases	452	0	17,250	8,000	25,702
(2) Decreases					
a) Automated Deep Operations Coordination System (ADOCS) (SAGs: 131)	-8,000	0	0	0	-8,000
b) Base Operations Support (SAGs: 131)	-17,250	0	0	0	-17,250
Total Decreases	-25,250	0	0	0	-25,250
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs					
b) Program Growth					
a) Ammunition Management (SAGs: 424)	0	0	0	31,763	31,763
b) Army Training Center Operations (SAGs: 321)	0	0	15,500	0	15,500
c) Base Operations Support (SAGs: 131)	501,000	0	0	0	501,000
d) Logistics Support Activities (SAGs: 423)	0	0	0	31,037	31,037
e) Specialized Skill Training (SAGs: 321)	0	0	38,300	0	38,300
f) Training Development (SAGs: 324)	0	0	26,200	0	26,200
g) Training Support (SAGs: 324)	0	0	5,500	0	5,500
Total Program Growth	501,000	0	85,500	62,800	649,300
(2) Program Reductions					
a) One-Time Costs					
b) Program Decreases					
a) Army Prepositioned Stocks Afloat (APS-3) (SAGs: 211)	0	-29,414	0	0	-29,414
b) Army Prepositioned Stocks in Europe (APS-2) (SAGs: 212)	0	-14,386	0	0	-14,386

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
c) Depot Maintenance Equipment Overhaul (SAGs: 123)	-11,600	0	0	0	-11,600
d) Spare Parts Augmentation Program (SAGs: 423)	0	0	0	-501,000	-501,000
Total Program Decreases	-11,600	-43,800	0	-501,000	-556,400
FY 2004 Baseline Funding	39,541,886	539,595	3,032,156	6,716,565	49,830,202
4. Anticipated Reprogramming					
a) Increases					
(1) Army Civilian Education and Training Program (SAGs: 334)	0	0	14,864	0	14,864
(2) Army Civilian Intern Program (SAGs: 334)	0	0	24,936	0	24,936
(3) Army Training Center Operations (SAGs: 312,324)	0	0	40,200	0	40,200
(4) Combatant Command Core Groups (SAGs: 134)	1,050	0	0	0	1,050
(5) Federal Highway Administration (FHWA) - Ft. Irwin, CA road (SAGs: 132)	10,905	0	0	0	10,905
(6) North Atlantic Treaty Organization (NATO) (SAGs: 441)	0	0	0	23,100	23,100
(7) One Station Unit Training (SAGs: 313)	0	0	16,800	0	16,800
(8) Professional Education (SAGs: 323)	0	0	10,200	0	10,200
Total Increases	11,955	0	107,000	23,100	142,055
b) Decreases					
(1) Base Operations Support (SAGs: 131)	-7,675	0	0	0	-7,675
(2) JCS Exercise Cancellations (SAGs: 121)	-4,103	0	0	0	-4,103
(3) One-time program decrease for Defense Health Program (SAGs: 131)	-84,252	0	0	0	-84,252
(4) Spare Parts Augmentation Program (SAGs: 423)	0	0	0	-157,000	-157,000
(5) Transfer funds to the Joint Staff (SAGs: 431)	0	0	0	-946	-946
Total Decreases	-96,030	0	0	-157,946	-253,976
Revised FY 2004 Estimate	39,457,811	539,595	3,139,156	6,581,719	49,718,281
5. Less: Emergency Supplemental Funding	-23,874,421	-55,000	-218,000	-931,564	-25,078,985
Normalized Current Estimate for 2004	15,583,390	484,595	2,921,156	5,650,155	24,639,296
6. Price Change	217,535	16,631	38,358	115,806	388,330
7. Transfers					
a) Transfers In					
(1) Combat Support Medical (SAGs: 122)	13,494	0	0	0	13,494
(2) Directorate of Logistics Reimbursement (SAGs: 113)	55,583	0	0	0	55,583
(3) Guantanamo Bay Operations (SAGs: 135)	42,200	0	0	0	42,200
(4) Human Resources Command Stand Up (SAGs: 433)	0	0	0	38,471	38,471
(5) Installation Management Agency (IMA) Realignment (SAGs: 311)	0	0	8,845	0	8,845
(6) Installation Preparedness Program (SAGs: 131)	5,532	0	0	0	5,532

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(7) Korean Intelligence Program (SAGs: 121)	17,206	0	0	0	17,206
(8) Logistics Assistance Representatives Realignment (SAGs: 423)	0	0	0	6,600	6,600
(9) Maintenance Operations (SAGs: 122)	10,776	0	0	0	10,776
(10) Mission ADP Support (SAGs: 133,134)	11,990	0	0	0	11,990
(11) Portal Shield and Biological Identification Detection System (BIDS) (SAGs: 115)	10,036	0	0	0	10,036
(12) Rapid Fielding Initiative (RFI) (SAGs: 121)	57,183	0	0	0	57,183
(13) U.S. Army Accessions Command (USAAC) (SAGs: 332)	0	0	18,856	0	18,856
(14) Watervliet Arsenal Base Support. (SAGs: 423)	0	0	0	2,916	2,916
Total Transfers In	224,000	0	27,701	47,987	299,688
b) Transfers Out					
(1) Army Counter-Intelligence (SAGs: 121)	-6,064	0	0	0	-6,064
(2) Base Information Management Operations (SAGs: 122)	-2,334	0	0	0	-2,334
(3) Combat Support Medical (SAGs: 121)	-13,494	0	0	0	-13,494
(4) Defense Travel System (DTS) (SAGs: 131)	-13,300	0	0	0	-13,300
(5) Directorate of Logistics Reimbursement (SAGs: 111,112,114)	-55,583	0	0	0	-55,583
(6) Headquarters Command & Control (Enhanced) (SAGs: 135)	-5,532	0	0	0	-5,532
(7) Installation Management Agency (IMA) Realignment (SAGs: 131)	-8,845	0	0	0	-8,845
(8) JPAC (SAGs: 434)	0	0	0	-5,446	-5,446
(9) Logistics Assistance Representatives Realignment (SAGs: 422)	0	0	0	-6,600	-6,600
(10) Maintenance Operations (SAGs: 131)	-10,776	0	0	0	-10,776
(11) Megacenter Long Haul (SAGs: 122)	-322	0	0	0	-322
(12) Mission ADP Support (SAGs: 122)	-4,988	0	0	0	-4,988
(13) Portal Shield and Biological Identification Detection System (BIDS) (SAGs: 113,114)	-10,036	0	0	0	-10,036
(14) Recruiting and Advertising (SAGs: 331)	0	0	-18,856	0	-18,856
Total Transfers Out	-131,274	0	-18,856	-12,046	-162,176
8. Program Increases					
a) Annualization of New FY 2004 Program					
b) One-Time FY 2005 Costs					
c) Program Growth in FY 2005					
(1) 4th Stryker Brigade Combat Team (SBCT) (SAGs: 112)	16,200	0	0	0	16,200
(2) Airborne Reconnaissance Low (ARL) (SAGs: 114)	6,371	0	0	0	6,371
(3) Army Continued Education System (ACES) (SAGs: 333)	0	0	36,032	0	36,032
(4) Army Prepositioned Stocks in the Pacific (APS-4), Non-Ammunition (SAGs: 212)	0	5,676	0	0	5,676
(5) Army Recruit Information Support System (SAGs: 331)	0	0	9,875	0	9,875
(6) Army Recruiting and Retention Initiative (SAGs: 331)	0	0	3,205	0	3,205

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(7) Army Strategic Software Improvement Program (ASSIP) (SAGs: 431)	0	0	0	2,261	2,261
(8) Army Support to International Military Headquarters (SAGs: 441)	0	0	0	801	801
(9) Army Tactical Wheeled Vehicles, Other Maintenance (SAGs: 122)	3,400	0	0	0	3,400
(10) Army Tuition Assistance Program (SAGs: 333)	0	0	34,604	0	34,604
(11) Aviation Doctrine, Joint Expeditionary Force Stabilization Mindset (SAGs: 122)	5,500	0	0	0	5,500
(12) Base Operations Support (SAGs: 131)	22,284	0	0	0	22,284
(13) Biological Identification Detection System (BIDS) Units (SAGs: 115)	6,077	0	0	0	6,077
(14) Chemical Storage Guards (SAGs: 131)	39,200	0	0	0	39,200
(15) Civilian Personnel Operations (SAGs: 433)	0	0	0	19,306	19,306
(16) Classified Projects (SAGs: 411)	0	0	0	56,249	56,249
(17) Combat Training Centers (CTC) (SAGs: 115)	41,568	0	0	0	41,568
(18) Combined International Operations/Support (SAGs: 442)	0	0	0	1,813	1,813
(19) Connect the Logistician (SAGs: 432)	0	0	0	19,600	19,600
(20) Criminal Investigations/Joint Terrorism Task Force (SAGs: 435)	0	0	0	15,957	15,957
(21) Critical Training Enablers (SAGs: 121)	41,376	0	0	0	41,376
(22) Defense Finance and Accounting Service (DFAS) (SAGs: 435)	0	0	0	52,800	52,800
(23) Defense Language Program (SAGs: 321)	0	0	66,787	0	66,787
(24) Defense Logistics Agency (DLA) Adjustment (Multiple SAGs)	47,172	0	0	0	47,172
(25) Depot Maintenance - Aircraft (SAGs: 123)	24,995	0	0	0	24,995
(26) Depot Maintenance - Combat Vehicles (SAGs: 123)	17,241	0	0	0	17,241
(27) Depot Maintenance - Missiles (SAGs: 123)	3,933	0	0	0	3,933
(28) Depot Maintenance - Munitions (SAGs: 123)	8,878	0	0	0	8,878
(29) Depot Maintenance - Post Production Software Support (SAGs: 123)	28,624	0	0	0	28,624
(30) Depot Maintenance - Ships (SAGs: 123)	15,604	0	0	0	15,604
(31) Digital Tactical Operations Center (DTOC) (SAGs: 111)	1,026	0	0	0	1,026
(32) Direct Support (DS) Plus (SAGs: 111)	1,157	0	0	0	1,157
(33) Direct Support to Combat Units (SAGs: 121)	67,238	0	0	0	67,238
(34) Equipment Modernization Sustainment (SAGs: 113,114,115)	27,199	0	0	0	27,199
(35) Facility Sustainment 95% (SAGs: 132)	143,330	0	0	0	143,330
(36) Field Force Engineering (FFE) (SAGs: 437)	0	0	0	8,600	8,600
(37) Fixed Wing Aircraft (SAGs: 122)	2,757	0	0	0	2,757
(38) Flight Training/Flight School XXI (FSXXI) (SAGs: 322)	0	0	72,868	0	72,868
(39) Ground and Air OPTEMPO Demand Adjustment (Multiple SAGs)	51,812	0	0	0	51,812
(40) Headquarters Activities (SAGs: 431)	0	0	0	7,044	7,044
(41) Headquarters Information Management (SAGs: 133,431)	6,172	0	0	19,491	25,663

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(42) High Mobility Artillery Rocket System (HIMARS) and Multiple Launch Rocket System (MLRS) Contractor Logistics Support (CLS) (SAGs: 115)	17,889	0	0	0	17,889
(43) Industrial Preparedness Operations - Other (SAGs: 213)	0	764	0	0	764
(44) Information Operations (SAGs: 121)	2,913	0	0	0	2,913
(45) Joint Air Ground Center of Excellence (JAGCE) (SAGs: 115)	6,000	0	0	0	6,000
(46) Joint Unique Identification (UID) Program (SAGs: 432)	0	0	0	12,500	12,500
(47) Junior Reserve Officers Training Corps (JROTC) (SAGs: 335)	0	0	7,525	0	7,525
(48) Logistics Assistance Representatives (LARs) (SAGs: 423)	0	0	0	6,770	6,770
(49) Military Entrance Processing Command (MEPCOM) Integrated Resource System (SAGs: 332)	0	0	6,956	0	6,956
(50) Military to Civilian Conversion (SAGs: 131,321,332)	108,910	0	80,590	0	189,500
(51) Military Training Specific Allotment (SAGs: 441)	0	0	0	1,242	1,242
(52) National Maintenance Program (NMP) Non-Army Managed Items Commodity Business Unit. (SAGs: 423)	0	0	0	4,107	4,107
(53) Network Infrastructure Service Agency-Pentagon (NISA-P) (SAGs: 431)	0	0	0	16,104	16,104
(54) North Atlantic Treaty Organization (NATO) (SAGs: 441)	0	0	0	2,801	2,801
(55) Organizational Clothing & Individual Equipment (OCIE) (Multiple SAGs)	20,379	0	0	0	20,379
(56) Pentagon Reservation Maintenance Revolving Fund (SAGs: 131)	24,996	0	0	0	24,996
(57) Portal Shield (SAGs: 115)	6,938	0	0	0	6,938
(58) Professional Military Education Schools (SAGs: 323)	0	0	12,424	0	12,424
(59) Real Estate Management (SAGs: 437)	0	0	0	2,331	2,331
(60) Real Property Services (SAGs: 131)	85,000	0	0	0	85,000
(61) Restoral of one-time decrease (SAGs: 131)	84,252	0	0	0	84,252
(62) Senior Reserve Officer Training Corps (SROTC) (SAGs: 314)	0	0	18,942	0	18,942
(63) Tactical Unmanned Aerial Vehicle (TUAV) (SAGs: 111,114)	17,626	0	0	0	17,626
(64) Training Aides, Devices, Simulations, and Simulators (TADSS) (SAGs: 115)	6,100	0	0	0	6,100
(65) Training Development (SAGs: 324)	0	0	33,078	0	33,078
(66) Training Support to Units (SAGs: 324)	0	0	37,553	0	37,553
(67) United States Military Academy (USMA) (SAGs: 311)	0	0	8,236	0	8,236
Total Program Growth in FY 2005	1,010,117	6,440	428,675	249,777	1,695,009

9. Program Decreases

a) One-Time FY 2004 Costs

(1) Army Conservation & Ecosystem Management (SAGs: 131)	-3,000	0	0	0	-3,000
(2) Army Knowledge Online (SAGs: 432)	0	0	0	-3,500	-3,500
(3) Army Knowledge Online Labs in Korea (SAGs: 432)	0	0	0	-500	-500
(4) Army Military Vehicle Batteries (SAGs: 422)	0	0	0	-1,400	-1,400
(5) Army Worker Safety Program Expansion (SAGs: 131)	-5,100	0	0	0	-5,100
(6) Armywide Information Systems (SAGs: 134)	-14,477	0	0	0	-14,477

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(7) Automated Deep Operations Coordination System (ADOCS) (SAGs: 432)	0	0	0	-8,000	-8,000
(8) Centralized Range Residue Recycling Facility (SAGs: 132)	-1,500	0	0	0	-1,500
(9) Clean Water Rinse Facility (SAGs: 423)	0	0	0	-2,000	-2,000
(10) Command, Control, Communications, Computers and Intelli- gence (C4I) O&M (Requirements transferred from Other Pro- curement, Army) (SAGs: 432)	0	0	0	-671	-671
(11) Corrosion Prevention and Control Program (SAGs: 423)	0	0	0	-4,800	-4,800
(12) Feasibility Study for Homeland Defense (SAGs: 131)	-450	0	0	0	-450
(13) Federal Highway Administration (FHWA) - Ft. Irwin, CA road (SAGs: 132)	-10,905	0	0	0	-10,905
(14) Fort Knox University Network Infrastructure (SAGs: 131)	-1,200	0	0	0	-1,200
(15) Ft. Wainwright CHPP Renovation (SAGs: 132)	-18,700	0	0	0	-18,700
(16) Ft. Wainwright Utilidor Repair (SAGs: 132)	-9,000	0	0	0	-9,000
(17) Gauntlet Training & Instrumentation Facility Upgrade (SAGs: 132)	-1,000	0	0	0	-1,000
(18) Integrated Digital Environments (IDE) Information Portal (SAGs: 423)	0	0	0	-1,000	-1,000
(19) Intelligence Support to Operations (SAGs: 122)	-9,112	0	0	0	-9,112
(20) Memorial Events (SAGs: 435)	0	0	0	-400	-400
(21) One Less Compensable Day (Multiple SAGs)	-9,370	-139	-2,736	-6,031	-18,276
(22) Pulse Technology Army Battery Management Program (SAGs: 422)	0	0	0	-3,500	-3,500
(23) Regional Agile Port Intermodal Distribution (RAPID) (SAGs: 421)	0	0	0	-1,000	-1,000
(24) Repave Road to Ammo Facility at Ft. Benning (SAGs: 132)	-3,000	0	0	0	-3,000
(25) Rock Island Arsenal Bridge Repairs (SAGs: 132)	-2,450	0	0	0	-2,450
(26) Shakespeare in American Military Communities (SAGs: 131)	-1,000	0	0	0	-1,000
(27) Silver Valley Unified School District Facilities Upgrade (SAGs: 132)	-17,000	0	0	0	-17,000
(28) Skidsteer Loaders (SAGs: 423)	0	0	0	-6,000	-6,000
(29) Stryker Brigade Combat Team (SBCT) Implementation (SAGs: 423)	0	0	0	-15,000	-15,000
(30) TACOM Electronic Maintenance System (SAGs: 422)	0	0	0	-1,000	-1,000
(31) Training and Support Facilities (SAGs: 131)	-6,800	0	0	0	-6,800
(32) Weapons of Mass Destruction (SAGs: 135)	-15,940	0	0	0	-15,940
Total One-Time FY 2004 Costs	-130,004	-139	-2,736	-54,802	-187,681

b) Annualization of FY 2004 Program Decreases

c) Program Decreases in FY 2005

(1) Ammunition Management (SAGs: 424)	0	0	0	-42,790	-42,790
(2) Anti-Terrorism (SAGs: 134)	-4,512	0	0	0	-4,512
(3) Army Civilian Education and Training Program (SAGs: 334)	0	0	-8,320	0	-8,320
(4) Army Civilian Intern Program (SAGs: 334)	0	0	-13,044	0	-13,044

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(5) Army Claims (SAGs: 436)	0	0	0	-38	-38
(6) Army Prepositioned Stocks - Watercraft Assets (SAGs: 211)	0	-11,078	0	0	-11,078
(7) Army Prepositioned Stocks Afloat (SAGs: 211)	0	-20,857	0	0	-20,857
(8) Army Prepositioned Stocks in CONUS (SAGs: 212)	0	-4,176	0	0	-4,176
(9) Army Prepositioned Stocks in Southwest Asia, Non-Ammunition (SAGs: 212)	0	-6,632	0	0	-6,632
(10) Central Supply Activities (SAGs: 422)	0	0	0	-765	-765
(11) Contingency Operations - Balkans (SAGs: 135)	-249,963	0	0	0	-249,963
(12) Defense Information Systems Agency (DISA) Cost Reductions (SAGs: 432)	0	0	0	-831	-831
(13) Depot Maintenance - Aviation (SAGs: 123)	-14,368	0	0	0	-14,368
(14) Depot Maintenance - Missiles (SAGs: 123)	-38,397	0	0	0	-38,397
(15) Depot Maintenance - Test Measurement and Diagnostic Equipment (TMDE) (SAGs: 123)	-10,666	0	0	0	-10,666
(16) Direct Support (DS) Plus (SAGs: 112,115)	-8,458	0	0	0	-8,458
(17) Information Management (SAGs: 432)	0	0	0	-39,229	-39,229
(18) One Station Unit Training (OSUT) (SAGs: 313)	0	0	-20,522	0	-20,522
(19) Power Projection Outload (SAGs: 211)	0	-2,785	0	0	-2,785
(20) Realignment of Resources to the Joint Staff (SAGs: 431)	0	0	0	-30	-30
(21) Recruit Training (SAGs: 312)	0	0	-13,001	0	-13,001
(22) Second Destination Transportation (SAGs: 421)	0	0	0	-74,899	-74,899
(23) Tactical Exploitation of National Capabilities (TENCAP) (SAGs: 122)	-9,843	0	0	0	-9,843
(24) Unmanned Aerial Vehicle (SAGs: 122)	-1,729	0	0	0	-1,729
Total Program Decreases in FY 2005	-337,936	-45,528	-54,887	-158,582	-596,933
FY 2005 Budget Request	16,435,828	461,999	3,339,411	5,838,295	26,075,533

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Divisions

I. Description of Operations Financed:

DIVISIONS - The subactivity group (SAG) finances the training and operations of 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 and does not include non-divisional assets.

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

II. Force Structure Summary:

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

Heavy:	1st Infantry Division
	1st Armored Division
	1st Cavalry Division
	2nd Infantry Division
	3rd Infantry Division
	4th Infantry Division
Light:	10th Mountain Division
	25th Infantry Division
Airborne:	82nd Airborne Division
Air Assault:	101st Airborne Division (Air Assault)

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

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

	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn Estimate</u>	
A. <u>Program Elements:</u>				
Divisions	\$1,386,913	\$1,506,922	\$1,489,497	\$1,510,841
Total	\$1,386,913	\$1,506,922	\$1,489,497	\$1,510,841
B. <u>Reconciliation Summary:</u>		Change		
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
BASELINE FUNDING		\$1,506,922	\$1,489,497	
Congressional Adjustments (Distributed)		14,700		
Congressional Adjustments (Undistributed)		-3,504		
Adjustments to Meet Congressional Intent		-9,600		
Congressional Adjustments (General Provisions)		-19,021		
SUBTOTAL APPROPRIATED AMOUNT		<u>1,489,497</u>		
Emergency Supplemental		0		
Fact-of-Life Changes		0		
SUBTOTAL BASELINE FUNDING		<u>1,489,497</u>		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		0		
Price Change			82	
Functional Transfers			-26,219	
Program Changes			47,481	
CURRENT ESTIMATE		<u>\$1,489,497</u>	<u>\$1,510,841</u>	

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request \$ 1,506,922

1. Congressional Adjustments \$ -17,425

a) Distributed Adjustments \$ 14,700

1) Clear Water Rinse Facility\$ 2,000

2) Expandable Light Air Mobility Shelters\$ 5,100

3) Extended Cold Weather Clothing System (ECWCS)\$ 3,000

4) Ft. Riley Readiness\$ 1,800

5) Hydration on the Move System Basic/Chemical/Biological\$ 1,000

6) Modular Lightweight Load-Carrying Equipment\$ 1,800

b) Undistributed Adjustments \$ -3,504

1) Civilian Pay Overstatement\$ -3

2) Legislative Proposals (Not Adopted)\$ -392

3) Unobligated Balances\$ -3,109

c) Adjustments to Meet Congressional Intent \$ -9,600

1) Clear Water Rinse Facility\$ -2,000

2) Extended Cold Weather Clothing System (ECWCS)\$ -3,000

3) Ft. Riley Readiness\$ -1,800

4) Hydration on the Move System Basic/Chemical/Biological\$ -1,000

5) Modular Lightweight Load-Carrying Equipment (MOLLE)\$ -1,800

d) General Provisions \$ -19,021

1) Section 8094 - Management of Professional Support Services\$ -2,927

2) Section 8101 - Reduce Information Technology (IT) Cost Growth\$ -2,414

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

3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabilization	\$ -6,459
4) Section 8126 - Revised Economic Assumptions	\$ -7,221
FY 2004 Appropriated Amount	\$ 1,489,497
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 1,489,497
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0

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

b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 1,489,497
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 1,489,497
6. Price Change	\$ 82
7. Transfers	\$ -26,219
a) Transfers In	\$ 0
b) Transfers Out	\$ -26,219
1) Directorate of Logistics Reimbursement	\$ -26,219
<p> Realigns Directorate of Logistics (DOL) maintenance funding from Subactivity Group(SAG) 111 Divisions into SAG 113 Corps Support Forces. The movement aligns funding to the Corps in order to centralize reimbursement to the DOL from the OPTEMPO customers.</p>	
8. Program Increases	\$ 47,483
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 47,483
1) Defense Logistics Agency (DLA) Adjustment	\$ 16,637
<p> This adjustment aligns the Defense Logistics Agency (DLA) pricing adjustments to the appropriate customers. Previously most adjustments were made to OPTEMPO accounts only. The Army deter- mined a more precise distribution of the pricing adjustments was necessary to maintain the buying power of the OPTEMPO accounts. Funds purchase Class IX repair parts for both ground and air sys- tems.</p>	

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

- 2) Ground and Air OPTEMPO Demand Adjustment\$ 13,733
The growth reflects an increase in demands for ground and air Class IX repair parts that is based on the updated three-year moving average. The demand increase is driven by improved OPTEMPO execution over the last few years and more intensive maintenance of an aging tactical fleet.
- 3) Organizational Clothing & Individual Equipment (OCIE)\$ 11,304
The Army has been fielding modernized clothing and equipment to improve soldier survivability and protection. This growth reflects an increase in sustainment costs for the newly fielded clothing and equipment such as Joint Service Lightweight Integrated Suit Technology (JSLIST) Chemical Protective Suit and Interceptor Body Armor (IBA) System.
- 4) Tactical Unmanned Aerial Vehicle (TUAV)\$ 3,626
Reflects the units' cost to operate and maintain the seven additional TUAVs fielded to the divisions. The TUAV is being fielded to tactical units to provide the commanders an excellent, day or night, observation capability providing near-real time battle-field information. The funds purchase fuel and consumable and reparable repair parts for the ground support system and fuel for the TUAV.
- 5) Direct Support (DS) Plus\$ 1,157
This increase funds the remaining active divisions scheduled to convert in FY 2005 to a two level maintenance program (DS Plus) for the Abrams Gas Turbine 1500 (AGT 1500) Engine. This program improves engine reliability and system readiness. It eliminates the direct support (DS) repair of the AGT 1500 and requires units to buy the AGT 1500 Tank engine from the Army Working Capital Fund (Depot Repair Program) instead of local repair. The conversion schedule began in FY 2003.
- 6) Digital Tactical Operations Center (DTOC)\$ 1,026
The increase supports the operation and maintenance costs associated with the fielding of two additional DTOC systems to the 1st Cavalry Division and the 101st Airborne Division (Air Assault). The DTOC enhances the commander's visualization of the enemy and

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

relates enemy capabilities to Blue Forces. It also develops,
monitors, and maintains connectivity of the network.

9. Program Decreases\$ -2

a) One-Time FY 2004 Costs \$ -2

1) One Less Compensable Day\$ -2

Decrease in civilian manpower costs due to one less workday in FY
2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 1,510,841

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

IV. Performance Criteria and Evaluation Summary:

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

<u>Divisions</u>		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Tracked Combat Vehicles</u>				
Abrams Tank System	M1A1	884	884	884
	M1A2	464	450	450
Bradley Fighting Vehicle System	M2A2	1088	1104	954
	M2A3	248	276	364
	M3A2	164	164	164
	M3A3	82	82	82
Stryker Infantry Combat Vehicle (ICV)	ICV	586	586	586
B. <u>Aircraft</u>				
Kiowa Warrior	OH-58D	248	248	248
Chinook	CH-47D	48	42	48
Apache	AH-64A	60	60	18
Longbow Apache	AH-64D	120	120	162
Black Hawk	UH-60A	20	0	0
	UH-60L	306	326	326
C. <u>Combat Support Pacing Item</u>				
105MM Towed Howitzer	M119A1	180	180	180
155MM Self-Propelled (SP) Howitzer	M109A6	306	306	306
Bradley Fire Support Team Vehicle	BFSTV	60	90	144
155MM Towed Howitzer	M198	40	40	36
Armored Vehicle Launch Bridge (AVLB)	M60	180	180	204
Multiple Launch Rocket System	M270	84	84	90
Armored Recovery Vehicle	M88	444	409	393
	M88A2	111	136	136

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

Short Range Air Defense Weapon System	Avenger	372	378	354
Linebacker	M6	72	80	80
Armored Personnel Carrier (APC)	M113A3	930	967	925
Heavy Assault Bridge	Wolverine	24	24	0
Armored Combat Earthmover	M9	309	321	357

D. Maneuver Battalions/ Squadrons

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Air Defense Battalion	11	11	10
Armor Battalion	26	26	26
Armor Cavalry Squadron	6	6	6
Armor Cavalry Squadron (Light)	2	2	2
Field Artillery Battalion	35	35	35
Infantry Battalion (Mechanized)	23	23	23
Infantry Battalion (Air Assault)	11	11	11
Infantry Battalion (Airborne)	9	9	9
Infantry Battalion (Light)	12	12	12
SBCT-Infantry	6	6	6
SBCT-Reconnaissance, Surveillance and Target Acquisition (RSTA)	2	2	2
Total Maneuver Battalions/Squadrons	143	143	142

E. Aviation Battalions

Aviation-Air Cavalry Squadron (OH-58)	1	1	1
Aviation-Assault Battalion	7	7	7
Aviation-Attack Battalion (AH-64)	9	9	9
Aviation-Attack Battalion (OH-58)	3	3	3
Aviation-Command Aviation Battalion	1	1	1
Aviation-General Support Aviation Battalion (GSAB)	5	5	5
Aviation-Heavy Battalion (CH-47)	1	1	1
Aviation-Recon Squadron (OH-58)	1	1	1
Total for Aviation Battalions	28	28	28

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

F. Combat Support Battalions

Engineer Battalion	21	21	21
Military Intelligence Battalion	10	10	10
Signal Battalion	10	10	10
Total for Combat Support Battalions	41	41	41

G. Ground OPTEMPO Measures (All Land Forces)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Average Tank Miles Budgeted ^{1,3}	933	899	899
Average Tank Miles Executed ²	1071		
Percent of Tank Miles Executed	114%		
Ground OPTEMPO (\$000) Budgeted	3,215,077	3,226,382	3,500,604
Ground OPTEMPO (\$000) Executed ⁴	3,549,436		
Percent of Ground OPTEMPO Funds Executed	110%		

H. Ground OPTEMPO Measures (Divisions Only)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Ground OPTEMPO (\$000) Budgeted	1,087,943	1,163,178	1,178,523
Ground OPTEMPO (\$000) Executed	1,020,377		
Percent of Ground OPTEMPO Funds Executed	94%		

I. Air OPTEMPO Measures (Divisions Only)

Flying Hours Budgeted (000) ³	189	175	177
Total Hours Flown (000) ²	206		
Percent of Hours Flown	109%		
Flying Hour (\$000) Budgeted	338,763	326,319	332,318
Flying Hour (\$000) Executed ⁴	366,536		
Percent of Flying Hour Funds Executed	108%		

Notes:

- 1 Army began using Major Command (MACOM) unique Training Strategies in FY 2004. Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater).

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

- 2 Execution of miles and hours above budget is primarily due to Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).
- 3 The Army does not budget for contingency operations miles or hours.
- 4 Includes FY 2003 supplemental funds executed in support of OIF and OEF.

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>163,656</u>	<u>151,691</u>	<u>155,005</u>	<u>3,314</u>
Officer	17,387	15,081	15,192	111
Enlisted	146,269	136,610	139,813	3,203
 <u>Civilian End Strength (Total)</u>	 <u>61</u>	 <u>32</u>	 <u>45</u>	 <u>13</u>
U.S. Direct Hire	18	5	9	4
Foreign National Direct Hire	<u>1</u>	<u>27</u>	<u>36</u>	<u>9</u>
Total Direct Hire	19	32	45	13
Foreign National Indirect Hire	42	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>161,089</u>	 <u>157,674</u>	 <u>153,349</u>	 <u>-4,325</u>
Officer	16,922	16,234	15,137	-1,097
Enlisted	144,167	141,440	138,212	-3,228
 <u>Civilian FTEs (Total)</u>	 <u>60</u>	 <u>31</u>	 <u>42</u>	 <u>11</u>
U.S. Direct Hire	17	5	7	2
Foreign National Direct Hire	<u>1</u>	<u>26</u>	<u>35</u>	<u>9</u>
Total Direct Hire	18	31	42	11
Foreign National Indirect Hire	42	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 111 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	1080	0	1.76%	19	-687	412	0	2.18%	9	155	576
0103	WAGE BOARD	88	0	0.00%	0	-88	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	21	0	80.95%	17	380	418	0	4.31%	18	161	597
0199	TOTAL CIV PERSONNEL COMP	1189	0	3.03%	36	-395	830	0	3.25%	27	316	1173
0308	TRAVEL OF PERSONS	57209	0	1.30%	745	-4401	53553	0	1.40%	748	2026	56327
0399	TOTAL TRAVEL	57209	0	1.30%	745	-4401	53553	0	1.40%	748	2026	56327
0401	DFSC FUEL	52881	0	8.30%	4388	-2	57267	0	3.30%	1889	-3184	55972
0402	SERVICE FUEL	49	0	8.30%	4	648	701	0	3.30%	23	578	1302
0411	ARMY MANAGED SUPPLIES & MATERIALS	599645	0	4.50%	26983	50479	677107	0	-1.50%	-10156	25861	692812
0412	NAVY MANAGED SUPPLIES & MATERIALS	649	0	6.10%	40	112	801	0	2.40%	19	90	910
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	190	0	18.30%	35	240	465	0	3.78%	19	-12	472
0415	DLA MANAGED SUPPLIES & MATERIALS	274425	0	-2.90%	-7958	14623	281090	0	0.90%	2530	-16456	267164
0416	GSA MANAGED SUPPLIES & MATERIALS	13934	0	1.30%	180	565	14679	0	1.40%	206	305	15190
0417	LOCALLY PROCURED DOD CENTRALLY	0	0	1.30%	0	6424	6424	0	1.40%	90	1424	7938
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	941773	0	2.51%	23672	73089	1038534	0	-0.52%	-5380	8606	1041760
0502	ARMY EQUIPMENT	23230	0	4.50%	1046	3208	27484	0	-1.50%	-413	2081	29152
0503	NAVY EQUIPMENT	53	0	6.10%	3	55	111	0	2.40%	3	-1	113
0505	AIR FORCE EQUIPMENT	71	0	18.30%	14	82	167	0	3.78%	6	-7	166
0506	DLA EQUIPMENT	15659	0	-2.90%	-454	3100	18305	0	0.90%	164	-183	18286
0507	GSA MANAGED EQUIPMENT	9411	0	1.30%	123	5817	15351	0	1.40%	215	-1151	14415
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	48424	0	1.51%	732	12262	61418	0	-0.04%	-25	739	62132
0633	DEFENSE PUBLICATION & PRINTING SERVICE	864	0	-2.00%	-17	827	1674	0	0.30%	5	66	1745
0640	MARINE CORPS DEPOT MAINTENANCE	0	0	11.40%	0	525	525	0	-2.45%	-13	-23	489
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	14	0	0.00%	0	-14	0	0	-1.03%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	25	0	1.50%	0	-25	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	903	0	-1.88%	-17	1313	2199	0	-0.36%	-8	43	2234
0705	AMC CHANNEL CARGO	3	0	1.70%	0	-3	0	0	1.80%	0	0	0
0716	MSC SURGE SEALIFT (FSS & LMSR)	71	0	-5.40%	-4	-67	0	0	-2.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	38794	0	1.30%	503	704	40001	0	1.40%	560	7620	48181

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 111 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0799	TOTAL TRANSPORTATION	38868	0	1.28%	499	634	40001	0	1.40%	560	7620	48181
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	183	0	0.00%	0	-183	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES	1109	0	1.30%	14	12	1135	0	1.40%	16	-3	1148
0914	PURCHASED COMMUNICATIONS	2746	0	1.30%	36	-782	2000	0	1.40%	28	-28	2000
0915	RENTS (NON-GSA)	2584	0	1.30%	34	-618	2000	0	1.40%	28	-28	2000
0917	POSTAL SERVICES (U.S.P.S.)	27	0	0.00%	0	50	77	0	0.00%	0	-7	70
0920	SUPPLIES/MATERIALS (NON FUND)	104402	0	1.30%	1357	13188	118947	0	1.40%	1665	-1121	119491
0921	PRINTING AND REPRODUCTION	635	0	1.30%	8	102	745	0	1.40%	10	-39	716
0922	EQUIPMENT MAINTENANCE BY CONTRACT	47326	1138	1.30%	630	1607	50701	0	1.40%	709	4166	55576
0923	FACILITY MAINTENANCE BY CONTRACT	18119	0	1.30%	236	-9581	8774	0	1.40%	123	-688	8209
0925	EQUIPMENT PURCHASES (NON FUND)	24239	0	1.30%	315	-4525	20029	0	1.40%	281	-783	19527
0932	MGMT & PROFESSIONAL SPT SVCS	3543	0	1.30%	47	-1945	1645	0	1.40%	23	20	1688
0937	LOCALLY PURCHASED FUEL	2285	0	8.30%	190	821	3296	0	3.30%	108	-762	2642
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	71267	0	1.30%	927	-9194	63000	0	1.40%	880	1120	65000
0989	OTHER CONTRACTS	19366	0	1.30%	253	625	20244	0	1.40%	283	50	20577
0998	OTHER COSTS	716	0	1.30%	10	-357	369	0	1.40%	6	15	390
0999	OTHER PURCHASES	298547	1138	1.36%	4057	-10780	292962	0	1.42%	4160	1912	299034
9999	GRAND TOTAL	1386913	1138	2.14%	29724	71722	1489497	0	0.01%	82	21262	1510841

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) finances 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., 172nd Infantry Brigade, Separate). This SAG includes only the costs specifically identified to these units and does not include divisional or echelon above corps (EAC) assets.

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

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

II. Force Structure Summary:

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

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

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Corps Combat Forces	\$358,498	\$478,563	\$471,410	\$471,410	\$472,692
Total	\$358,498	\$478,563	\$471,410	\$471,410	\$472,692

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$478,563	\$471,410
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,112	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-6,041	
SUBTOTAL APPROPRIATED AMOUNT	471,410	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	471,410	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		653
Functional Transfers		-20,674
Program Changes		21,303
CURRENT ESTIMATE	\$471,410	\$472,692

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 478,563
1. Congressional Adjustments	\$ -7,153
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,112
1) Legislative Proposals (Not Adopted)	\$ -125
2) Unobligated Balances	\$ -987
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -6,041
1) Section 8094 - Management of Professional Support Services	\$ -930
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -767
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -2,051
4) Section 8126 - Revised Economic Assumptions	\$ -2,293
FY 2004 Appropriated Amount	\$ 471,410
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0

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

2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 471,410
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 471,410
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 471,410
6. Price Change	\$ 653
7. Transfers	\$ -20,674
a) Transfers In	\$ 0
b) Transfers Out	\$ -20,674
1) Directorate of Logistics Reimbursement	\$ -20,674
Realigns Directorate of Logistics (DOL) maintenance funding from Subactivity Group(SAG) 112 Corps Combat Forces into SAG 113 Corps Support Forces. The movement aligns funding to the Corps in order to centralize reimbursement to the DOL from the OPTEMPO customers.	

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

8. Program Increases	\$ 28,021
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 28,021
1) 4th Stryker Brigade Combat Team (SBCT)	\$ 16,200
Increase finances operations and support costs for the 4th SBCT.	
This is the fourth of six SBCTs. The funds purchase consumable	
and reparable repair parts, fuel, contractor labor for below	
depot maintenance, and logistical and technical support.	
2) Defense Logistics Agency (DLA) Adjustment	\$ 5,086
This adjustment aligns the Defense Logistics Agency (DLA) pricing	
adjustments to the appropriate customers. Previously most	
adjustments were made to OPTEMPO accounts only. The Army deter-	
mined a more precise distribution of the pricing adjustments was	
necessary to maintain the buying power of the OPTEMPO accounts.	
Funds purchase Class IX repair parts for both ground and air sys-	
tems.	
3) Ground and Air OPTEMPO Demand Adjustment	\$ 5,038
The growth reflects an increase in demands for ground and air	
Class IX repair parts that is based on the updated three-year	
moving average. The demand increase is driven by improved	
OPTEMPO execution over the last few years and more intensive	
maintenance of an aging tactical fleet.	
4) Organizational Clothing & Individual Equipment (OCIE)	\$ 1,697
The Army has been fielding modernized clothing and equipment to	
improve soldier survivability and protection. This growth	
reflects an increase in sustainment costs for the newly fielded	
clothing and equipment such as Joint Service Lightweight Inte-	
grated Suit Technology (JSLIST) Chemical Protective Suit and	
Interceptor Body Armor (IBA) System.	
9. Program Decreases	\$ -6,718
a) One-Time FY 2004 Costs	\$ 0

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

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -6,718

1) Direct Support (DS) Plus\$ -6,718

This decrease reflects reduced demands for the Abrams Gas Turbine 1500 (AGT 1500) Engine due to the DS Plus program. The program improves engine reliability and system readiness, thereby reducing demands over the long term. The program eliminates the direct support (DS) repair of the AGT 1500 and requires units to buy the AGT 1500 Tank engine from the Army Working Capital Fund (Depot Repair Program) instead of local repair. This program began in FY 2003.

FY 2005 Budget Request \$ 472,692

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

IV. Performance Criteria and Evaluation Summary:

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

<u>Corps Combat Forces</u>		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Combat Vehicles</u>				
Abrams Tank System	M1A1	0	14	14
	M1A2	123	123	123
Bradley Fighting Vehicle System	M2A2	15	39	39
	M3A2	125	125	125
Tank	M551	0	0	30
Stryker Infantry Combat Vehicle (ICV)	ICV	0	293	609
B. <u>Aircraft</u>				
Kiowa Warrior	OH-58D	48	48	48
Chinook	CH-47D	49	49	49
Apache	AH-64A	79	21	0
Longbow Apache	AH-64D	63	114	135
Black Hawk	UH-60A	24	16	16
	UH-60L	77	70	70
C. <u>Combat Support Pacing Item</u>				
105MM Towed Howitzer	M119A1	18	0	0
155MM Self-Propelled (SP) Howitzer	M109A6	72	72	72
Bradley Fire Support Team Vehicle	BFSTV	12	12	12
155MM Towed Howitzer	M198	72	84	60
Armored Vehicle Launch Bridge (AVLB)	M60	39	43	43
Multiple Launch Rocket System	M270	225	225	126
Armored Recovery Vehicle	M88	94	106	83
	M88A2	5	5	26

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

Short Range Air Defense Weapon System	Avenger	32	32	8
Linebacker	M6	8	0	0
Armored Personnel Carrier (APC)	M113A3	91	103	61
Armored Combat Earthmover	M9	24	24	6
High Mobility Artillery Rocket	HIMARS	3	3	36
Patriot Launcher	Patriot	240	240	240

D. Maneuver Battalions/Squadrons

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Air Defense Battalion	6	6	6
Armor Cavalry Squadron	3	3	3
Armor Cavalry Squadron (Light)	3	3	0
Field Artillery Battalion	19	19	19
Infantry Battalion (Airborne)	3	3	3
Infantry Battalion (Light)	5	2	3
SBCT-Infantry	0	3	6
SBCT-Reconnaissance, Surveillance and	0	1	2
Target Acquisition (RSTA)			
Total for Maneuver Battalions/Squadrons	39	40	42

E. Aviation Battalions

Aviation-Assault Battalion	1	1	1
Aviation-Attack Battalion (AH-64)	6	6	6
Aviation-Command Aviation Battalion	2	2	2
Aviation-Regt Aviation Squadron	1	2	2
Aviation-Regt Aviation Squadron (LT)	1	0	0
Total for Aviation Battalions	11	11	11

F. Combat Support Battalions

Engineer Battalion	2	2	2
Total for Combat Support Battalions	2	2	2

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

G. <u>Ground OPTEMPO Measures (Corps Combat Forces)</u>¹	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Ground OPTEMPO (\$000) Programmed	263,530	297,466	310,579
Ground OPTEMPO (\$000) Executed	207,674		
Percent of Ground OPTEMPO Funds Executed	79%		
 <u>Air OPTEMPO Measures (Corps Combat Forces)</u>			
H.			
Flying Hours Programmed (000) ³	74	68	68
Total Hours Flown (000) ²	83		
Percent of Hours Flown	111%		
Flying Hour (\$000) Programmed	170,703	173,944	162,113
Flying Hour (\$000) Executed	150,824		
Percent of Flying Hour Funds Executed	88%		

Notes:

- 1 Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
- 2 Execution of flying hours above budget is primarily due to Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).
- 3 The Army does not budget for contingency operations miles or hours.

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>41,245</u>	<u>38,939</u>	<u>38,634</u>	<u>-305</u>
Officer	4,825	4,207	4,238	31
Enlisted	36,420	34,732	34,396	-336
 <u>Civilian End Strength (Total)</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>38,823</u>	 <u>40,092</u>	 <u>38,787</u>	 <u>-1,305</u>
Officer	4,418	4,516	4,223	-293
Enlisted	34,405	35,576	34,564	-1,012
 <u>Civilian FTEs (Total)</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	1	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1	0	0	0
Foreign National Indirect Hire	0	0	0	0

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OP32 EXHIBIT (\$ 000)

SAG: 112 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	64	0	0.00%	0	-64	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	64	0	0.00%	0	-64	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	9550	0	1.30%	124	10283	19957	0	1.40%	280	-127	20110
0399	TOTAL TRAVEL	9550	0	1.30%	124	10283	19957	0	1.40%	280	-127	20110
0401	DFSC FUEL	6969	0	8.30%	578	7251	14798	0	3.30%	488	-1847	13439
0402	SERVICE FUEL	152	0	8.30%	13	5792	5957	0	3.30%	195	-82	6070
0411	ARMY MANAGED SUPPLIES & MATERIALS	148938	0	4.50%	6702	45217	200857	0	-1.50%	-3012	8531	206376
0412	NAVY MANAGED SUPPLIES & MATERIALS	88	0	6.10%	5	-93	0	0	2.40%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	50	0	18.30%	9	-59	0	0	3.78%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	65817	0	-2.90%	-1908	15757	79666	0	0.90%	716	-1792	78590
0416	GSA MANAGED SUPPLIES & MATERIALS	3457	0	1.30%	45	3293	6795	0	1.40%	94	3508	10397
0417	LOCALLY PROCURED DOD CENTRALLY	0	0	1.30%	0	1454	1454	0	1.40%	19	1034	2507
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	225471	0	2.41%	5444	78612	309527	0	-0.48%	-1500	9352	317379
0502	ARMY EQUIPMENT	5826	0	4.50%	262	-2436	3652	0	-1.50%	-54	-145	3453
0503	NAVY EQUIPMENT	1	0	6.10%	0	1	2	0	2.40%	0	-1	1
0505	AIR FORCE EQUIPMENT	42	0	18.30%	8	-41	9	0	3.78%	0	2	11
0506	DLA EQUIPMENT	3979	0	-2.90%	-116	-367	3496	0	0.90%	31	843	4370
0507	GSA MANAGED EQUIPMENT	3424	0	1.30%	45	-1051	2418	0	1.40%	33	584	3035
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13272	0	1.50%	199	-3894	9577	0	0.10%	10	1283	10870
0633	DEFENSE PUBLICATION & PRINTING SERVICE	22	0	-2.00%	0	212	234	0	0.30%	1	236	471
0640	MARINE CORPS DEPOT MAINTENANCE	51	0	11.40%	6	218	275	0	-2.45%	-7	85	353
0680	BUILDINGS MAINTENANCE FUND	56	0	1.50%	1	-57	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	129	0	5.43%	7	373	509	0	-1.18%	-6	321	824
0771	COMMERCIAL TRANSPORTATION	1560	0	1.30%	20	7051	8631	0	1.40%	120	836	9587
0799	TOTAL TRANSPORTATION	1560	0	1.28%	20	7051	8631	0	1.39%	120	836	9587
0913	PURCHASED UTILITIES	4	0	1.30%	0	2	6	0	1.40%	0	0	6
0914	PURCHASED COMMUNICATIONS	328	0	1.30%	4	-332	0	0	1.40%	0	0	0
0915	RENTS (NON-GSA)	153	0	1.30%	2	-155	0	0	1.40%	0	0	0

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Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0917	POSTAL SERVICES (U.S.P.S.)	32	0	0.00%	0	-6	26	0	0.00%	0	-3	23
0920	SUPPLIES/MATERIALS (NON FUND)	24303	0	1.30%	316	7361	31980	0	1.40%	447	-2851	29576
0921	PRINTING AND REPRODUCTION	88	0	1.30%	0	-88	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	12850	435	1.30%	173	5089	18547	0	1.40%	259	-1310	17496
0923	FACILITY MAINTENANCE BY CONTRACT	14364	0	1.30%	186	-4550	10000	0	1.40%	141	-141	10000
0925	EQUIPMENT PURCHASES (NON FUND)	12310	0	1.30%	160	2365	14835	0	1.40%	207	573	15615
0929	AIRCRAFT REWORKS BY CONTRACT	2494	0	1.30%	32	74	2600	0	1.40%	36	-36	2600
0932	MGMT & PROFESSIONAL SPT SVCS	35	0	1.30%	0	-19	16	0	1.40%	0	0	16
0937	LOCALLY PURCHASED FUEL	203	0	8.30%	17	1150	1370	0	3.30%	45	-20	1395
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	32897	0	1.30%	428	-2874	30451	0	1.40%	427	-388	30490
0989	OTHER CONTRACTS	8856	0	1.30%	115	4226	13197	0	1.40%	184	-6862	6519
0998	OTHER COSTS	-465	0	1.30%	-6	652	181	0	1.40%	3	2	186
0999	OTHER PURCHASES	108452	435	1.32%	1427	12895	123209	0	1.42%	1749	-11036	113922
9999	GRAND TOTAL	358498	435	2.01%	7221	105256	471410	0	0.14%	653	629	472692

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) finances the training and operations of corps support assets whose mission is to support operations required to establish and sustain a corps' war-fighting capability. The SAG includes only the costs specifically identified to these units. This subactivity does not include divisional or echelon above corps (EAC) assets.

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

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

II. Force Structure Summary:

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

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

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
Corps Support Forces	\$493,039	\$383,755	\$378,012	\$378,012	\$445,344
Total	\$493,039	\$383,755	\$378,012	\$378,012	\$445,344

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$383,755	\$378,012
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-898	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-4,845	
SUBTOTAL APPROPRIATED AMOUNT	<u>378,012</u>	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	<u>378,012</u>	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		1,652
Functional Transfers		50,300
Program Changes		15,380
CURRENT ESTIMATE	<u>\$378,012</u>	<u>\$445,344</u>

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 383,755
1. Congressional Adjustments	\$ -5,743
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -898
1) Civilian Pay Overstatement	\$ -6
2) Legislative Proposals (Not Adopted)	\$ -100
3) Unobligated Balances	\$ -792
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -4,845
1) Section 8094 - Management of Professional Support Services	\$ -746
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -615
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -1,645
4) Section 8126 - Revised Economic Assumptions	\$ -1,839
FY 2004 Appropriated Amount	\$ 378,012
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0

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

1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 378,012
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 378,012
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 378,012
6. Price Change	\$ 1,652
7. Transfers	\$ 50,300
a) Transfers In	\$ 55,583
1) Directorate of Logistics Reimbursement	\$ 55,583
Realigns Directorate of Logistics (DOL) maintenance funding from Subactivity Group(SAG) 111 Divisions, SAG 112 Corps Combat Forces and SAG 114 EAC Support Forces into SAG 113 Corps Support Forces. The movement aligns funding to the Corps in order to centralize reimbursement to the DOL from the OPTEMPO customers.	

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

b) Transfers Out \$ -5,283

1) Portal Shield and Biological Identification Detection System (BIDS) \$-5,283
Transfer of operation and support costs for the Portal Shield and BIDS Units in Subactivity Group (SAG) 113 Corps Support Forces to SAG 115 Land Forces Operating Support. The movement aligns funding under the Program Managers (PM) in order to centralize the execution of the Life Cycle System Support program.

8. Program Increases\$ 15,380

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 15,380

1) Ground and Air OPTEMPO Demand Adjustment\$ 5,640
The growth reflects an increase in demands for ground and air Class IX repair parts that is based on the updated three-year moving average. The demand increase is driven by improved OPTEMPO execution over the last few years and more intensive maintenance of an aging tactical fleet.

2) Defense Logistics Agency (DLA) Adjustment\$ 4,990
This adjustment aligns the Defense Logistics Agency (DLA) pricing adjustments to the appropriate customers. Previously most adjustments were made to OPTEMPO accounts only. The Army determined a more precise distribution of the pricing adjustments was necessary to maintain the buying power of the OPTEMPO accounts. Funds purchase Class IX repair parts for both ground and air systems.

3) Equipment Modernization Sustainment\$ 2,490
Provides for the increased cost of maintaining and operating modernized equipment fielded during FY 2003. The Army had plans to field this equipment at a later date but decided to accelerate fielding in order to effect the execution of combat operations and training for combat operations. The new equipment provides increased digital command and control capabilities, signifi-

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

cantly increased situational awareness, and enhanced lethality and survivability.

4) Organizational Clothing & Individual Equipment (OCIE)\$ 2,260

The Army has been fielding modernized clothing and equipment to improve soldier survivability and protection. This growth reflects an increase in sustainment costs for the newly fielded clothing and equipment such as Joint Service Lightweight Integrated Suit Technology (JSLIST) Chemical Protective Suit and Interceptor Body Armor (IBA) System.

9. Program Decreases\$ 0

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 445,344

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

IV. Performance Criteria and Evaluation Summary:

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

Corps Support Forces

		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Aircraft</u>				
Black Hawk	UH-60A	117	117	117
Quick Look (Fixed Wing)	RC-12	30	31	31
B. <u>Combat Support Pacing Items</u>				
Armored Recovery Vehicle	M88	2	2	6
	M88A2	9	9	12
C. <u>Combat Support Battalions</u>				
Engineer Battalion		7	7	7
Medical Battalion		2	2	2
Military Intelligence Battalion		9	9	10
Signal Battalion		9	9	9
Total for Combat Support Battalions		27	27	28
D. <u>Ground OPTEMPO Measures (Corps Support Forces)</u>¹				
Ground OPTEMPO (\$000) Programmed		316,008	323,636	385,656
Ground OPTEMPO (\$000) Executed ³		442,771		

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

Percent of Ground OPTEMPO Funds Executed 140%

<u>Air OPTEMPO Measures (Corps Support Forces)</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Flying Hours Programmed (000) ²	44	43	43
Total Hours Flown (000) ⁴	41		
Percent of Hours Flown	94%		
Flying Hour (\$000) Programmed	51,931	54,376	59,688
Flying Hour (\$000) Executed	50,328		
Percent of Flying Hour Funds Executed	97%		

Notes:

- 1 Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
- 2 The Army does not budget for contingency operations miles or hours.
- 3 Includes FY 2003 supplemental funds executed in support of OIF and OEF.
- 4 Seventy-five percent of under executed hours are for fixed wing (FW) aircraft. Flying Hour Program only pays for fuel for FW aircraft.

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>76,858</u>	<u>69,370</u>	<u>71,058</u>	<u>1,688</u>
Officer	7,343	6,384	6,479	95
Enlisted	69,515	62,986	64,579	1,593
 <u>Civilian End Strength (Total)</u>	 <u>22</u>	 <u>18</u>	 <u>0</u>	 <u>-18</u>
U.S. Direct Hire	22	18	0	-18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	22	18	0	-18
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>73,189</u>	 <u>73,115</u>	 <u>70,215</u>	 <u>-2,900</u>
Officer	6,941	6,864	6,432	-432
Enlisted	66,248	66,251	63,783	-2,468
 <u>Civilian FTEs (Total)</u>	 <u>23</u>	 <u>18</u>	 <u>0</u>	 <u>-18</u>
U.S. Direct Hire	23	18	0	-18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	23	18	0	-18
Foreign National Indirect Hire	0	0	0	0

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Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	1437	0	3.90%	56	-175	1318	0	0.00%	0	-1318	0
0103	WAGE BOARD	223	0	0.00%	0	-223	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	1660	0	3.37%	56	-398	1318	0	0.00%	0	-1318	0
0308	TRAVEL OF PERSONS	22930	0	1.30%	299	-410	22819	0	1.40%	320	-1053	22086
0399	TOTAL TRAVEL	22930	0	1.30%	299	-410	22819	0	1.40%	320	-1053	22086
0401	DFSC FUEL	7726	0	8.30%	640	1524	9890	0	3.30%	325	2095	12310
0402	SERVICE FUEL	288	0	8.30%	24	11	323	0	3.30%	11	74	408
0411	ARMY MANAGED SUPPLIES & MATERIALS	106470	0	4.50%	4791	-1433	109828	0	-1.50%	-1648	16736	124916
0412	NAVY MANAGED SUPPLIES & MATERIALS	136	0	6.10%	8	328	472	0	2.40%	10	-21	461
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	17	0	18.30%	2	495	514	0	3.78%	20	-13	521
0415	DLA MANAGED SUPPLIES & MATERIALS	62083	0	-2.90%	-1800	15494	75777	0	0.90%	683	14799	91259
0416	GSA MANAGED SUPPLIES & MATERIALS	3561	0	1.30%	46	3280	6887	0	1.40%	96	-25	6958
0417	LOCALLY PROCURED DOD CENTRALLY	0	0	1.30%	0	955	955	0	1.40%	15	-397	573
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	180281	0	2.06%	3711	20654	204646	0	-0.24%	-488	33248	237406
0502	ARMY EQUIPMENT	14009	0	4.50%	629	-7466	7172	0	-1.50%	-108	682	7746
0503	NAVY EQUIPMENT	0	0	6.10%	0	45	45	0	2.40%	0	-3	42
0505	AIR FORCE EQUIPMENT	231	0	18.30%	42	85	358	0	3.78%	13	12	383
0506	DLA EQUIPMENT	8023	0	-2.90%	-232	-1472	6319	0	0.90%	56	443	6818
0507	GSA MANAGED EQUIPMENT	10215	0	1.30%	134	-820	9529	0	1.40%	133	2102	11764
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	32478	0	1.76%	573	-9628	23423	0	0.40%	94	3236	26753
0610	NAVAL AIR WARFARE CENTER	34	0	-2.30%	-1	-33	0	0	2.37%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	632	0	-2.00%	-13	-510	109	0	0.30%	0	0	109
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	118	0	-8.00%	-9	-109	0	0	-2.30%	0	0	0
0637	NAVAL SHIPYARDS	10	0	-3.60%	0	-10	0	0	12.69%	0	0	0
0640	MARINE CORPS DEPOT MAINTENANCE	0	0	11.40%	0	776	776	0	-2.45%	-19	-155	602
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	385	0	7.50%	29	-414	0	0	4.50%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1179	0	0.51%	6	-300	885	0	-2.15%	-19	-155	711
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	20	0	20.00%	4	-24	0	0	33.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3885	0	1.30%	50	282	4217	0	1.40%	59	154	4430

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SAG: 113 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0799	TOTAL TRANSPORTATION	3905	0	1.38%	54	258	4217	0	1.40%	59	154	4430
0912	RENTAL PAYMENTS TO GSA (SLUC)	4	0	1.70%	0	-4	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	59	0	1.30%	0	-59	0	0	1.40%	0	0	0
0914	PURCHASED COMMUNICATIONS	1722	0	1.30%	22	256	2000	0	1.40%	24	376	2400
0915	RENTS (NON-GSA)	366	0	1.30%	5	-371	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	156	0	0.00%	0	-141	15	0	0.00%	0	4	19
0920	SUPPLIES/MATERIALS (NON FUND)	61499	0	1.30%	800	-39348	22951	0	1.40%	323	12736	36010
0921	PRINTING AND REPRODUCTION	915	0	1.30%	11	-926	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	38462	812	1.30%	511	-19859	19926	0	1.40%	278	6258	26462
0923	FACILITY MAINTENANCE BY CONTRACT	7741	0	1.30%	100	-5841	2000	0	1.40%	24	1976	4000
0925	EQUIPMENT PURCHASES (NON FUND)	49208	0	1.30%	640	-27955	21893	0	1.40%	305	4873	27071
0930	OTHER DEPOT MAINTENANCE	55	0	1.30%	0	-55	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	1163	0	1.30%	15	-642	536	0	1.40%	6	9	551
0937	LOCALLY PURCHASED FUEL	124	0	8.30%	10	366	500	0	3.30%	16	-8	508
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	80833	0	1.30%	1051	-41884	40000	0	1.40%	560	4440	45000
0989	OTHER CONTRACTS	8299	0	1.30%	108	2261	10668	0	1.40%	150	-295	10523
0998	OTHER COSTS	0	0	1.30%	-1	216	215	0	1.40%	0	1199	1414
0999	OTHER PURCHASES	250606	812	1.31%	3272	-133986	120704	0	1.40%	1686	31568	153958
9999	GRAND TOTAL	493039	812	1.62%	7971	-123810	378012	0	0.44%	1652	65680	445344

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) finances the operations of Echelon Above Corps (EAC) Forces, separate from divisional and corps units, that directly support operations within the specified theater. Includes peculiar and support equipment, facilities and all associated costs specifically identified to these units.

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

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

II. Force Structure Summary:

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

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

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
EAC Support Forces	\$605,617	\$467,026	\$459,938	\$459,938	\$515,730
Total	\$605,617	\$467,026	\$459,938	\$459,938	\$515,730

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$467,026	\$459,938
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,193	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-5,895	
SUBTOTAL APPROPRIATED AMOUNT	459,938	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	459,938	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		2,852
Functional Transfers		-13,443
Program Changes		66,383
CURRENT ESTIMATE	\$459,938	\$515,730

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 467,026
1. Congressional Adjustments	\$ -7,088
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,193
1) Civilian Pay Overstatement	\$ -108
2) Legislative Proposals (Not Adopted)	\$ -122
3) Unobligated Balances	\$ -963
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -5,895
1) Section 8094 - Management of Professional Support Services	\$ -907
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -748
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -2,002
4) Section 8126 - Revised Economic Assumptions	\$ -2,238
FY 2004 Appropriated Amount	\$ 459,938
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0

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

1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 459,938
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 459,938
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 459,938
6. Price Change	\$ 2,852
7. Transfers	\$ -13,443
a) Transfers In	\$ 0
b) Transfers Out	\$ -13,443
1) Directorate of Logistics Reimbursement	\$ -8,690
Realigns Directorate of Logistics (DOL) maintenance funding from Subactivity Group (SAG) 114 EAC Support Forces into SAG 113 Corps Support Forces. The movement aligns funding to the Corps in	

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

order to centralize reimbursement to the DOL from the OPTEMPO customers.

- 2) Portal Shield and Biological Identification Detection System (BIDS) \$-4,753
Transfer of operation and support costs for the Portal Shield and BIDS Units in Subactivity Group(SAG)114 EAC Support Forces to SAG 115 Land Forces Operating Support. The movement aligns funding under the Program Managers (PM) in order to centralize the execution of the Life Cycle System Support program.

8. Program Increases\$ 66,404

- a) Annualization of New FY 2004 Program \$ 0
b) One-Time FY 2005 Costs \$ 0
c) Program Growth in FY 2005 \$ 66,404

- 1) Equipment Modernization Sustainment\$ 20,997

Provides for the increased cost of maintaining and operating modernized equipment fielded during FY 2003. The Army had plans to field this equipment at a later date but decided to accelerate fielding in order to effect the execution of combat operations and training for combat operations. The new equipment provides increased digital command and control capabilities, significantly increased situational awareness, and enhanced lethality and survivability.

- 2) Tactical Unmanned Aerial Vehicle (TUAV)\$ 14,000

Reflects the contractor logistics support (CLS) cost to maintain the seven additional TUAVs fielded to the Army. The TUAV is being fielded to tactical units to provide the commanders an excellent, day or night, observation capability providing near-real time battlefield information. The funds purchase consumable and repairable repair parts, contractor labor for below depot maintenance, and logistical and technical support for the aircraft.

- 3) Ground and Air OPTEMPO Demand Adjustment\$ 13,246

The growth reflects an increase in demands for ground and air Class IX repair parts that is based on the updated three-year

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

moving average. The demand increase is driven by improved OPTEMPO execution over the last few years and more intensive maintenance of an aging tactical fleet.

4) Defense Logistics Agency (DLA) Adjustment\$ 7,693

This adjustment aligns the Defense Logistics Agency (DLA) pricing adjustments to the appropriate customers. Previously most adjustments were made to OPTEMPO accounts only. The Army determined a more precise distribution of the pricing adjustments was necessary to maintain the buying power of the OPTEMPO accounts. Funds purchase Class IX repair parts for both ground and air systems.

5) Airborne Reconnaissance Low (ARL)\$ 6,371

The Army continues to validate and accurately quantify projected requirements for the support needed for this low density, four-engine fixed wing aircraft (RC-7). Growth reflects support for one additional aircraft in FY 2005, the increased cost for ARL support contracts, and the cost of the ARL engine rebuild program.

6) Organizational Clothing & Individual Equipment (OCIE)\$ 4,097

The Army has been fielding modernized clothing and equipment to improve soldier survivability and protection. This growth reflects an increase in sustainment costs for the newly fielded clothing and equipment such as Joint Service Lightweight Integrated Suit Technology (JSLIST) Chemical Protective Suit and Interceptor Body Armor (IBA) System.

9. Program Decreases\$ -21

a) One-Time FY 2004 Costs \$ -21

1) One Less Compensable Day\$ -21

Decrease in civilian manpower costs due to one less workday in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

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

FY 2005 Budget Request\$ 515,730

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

IV. Performance Criteria and Evaluation Summary:

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

Echelon Above Corps Forces

		<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Aircraft</u>				
Chinook	CH-47D	46	46	46
Black Hawk	UH-60A	99	98	98
	UH-60L	0	8	8
Airborne Reconnaissance Low (ARL)	RC-7	8	8	9
Airplane (Fixed Wing)	C-12	19	17	17
Jet Airplane (Fixed Wing)	UC-35	9	10	11
Quick Look (Fixed Wing)	RC-12	9	9	9
B. <u>Combat Support Pacing Item</u>				
105MM Towed Howitzer	M119A1	6	6	6
Armored Recovery Vehicle	M88	0	8	6
Patriot Launcher	Patriot	160	160	160
C. <u>Maneuver Battalions/Squadrons</u>				
Air Defense Battalion		4	4	4
Total for Maneuver Battalions/ Squadrons		4	4	4
D. <u>Aviation Battalions</u>				
Aviation-Command Aviation Battalion		1	1	1
Aviation-Heavy Battalion (CH-47)		1	1	1
Aviation-Theater Aviation Battalion		2	2	2
Total for Aviation Battalions		4	4	4

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

E. Combat Support Battalions

Engineer Battalion	1	1	1
Medical Battalion	2	2	2
Military Intelligence Battalion	8	9	9
Signal Battalion	7	9	9
Total for Combat Support Battalions	18	21	21

F. Ground OPTEMPO Measures (EAC Support Forces)¹

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Ground OPTEMPO (\$000) Programmed	364,911	379,948	429,724
Ground OPTEMPO (\$000) Executed ³	532,316		
Percent of Ground OPTEMPO Funds Executed	146%		

G. Air OPTEMPO Measures (EAC Support Forces)

Flying Hours Programmed (000) ²	66	63	64
Total Hours Flown (000) ⁴	57		
Percent of Hours Flown	86%		
Flying Hour (\$000) Programmed	74,392	79,990	86,006
Flying Hour (\$000) Executed	73,301		
Percent of Flying Hour Funds Executed	99%		

Notes:

- 1 Tank mile metric is an average tracked at MACOM level and not by unit type (i.e., division, corps, theater). See Subactivity Group 111 (Divisions) for all Land Forces Tank Mile Metrics.
- 2 The Army does not budget for contingency operations miles or hours.
- 3 Includes FY 2003 supplemental funds executed in support of OIF and OEF.
- 4 All under executed hours are for fixed wing (FW) aircraft. Flying Hour Program only pays for fuel for FW aircraft.

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>37,963</u>	<u>35,875</u>	<u>37,154</u>	<u>1,279</u>
Officer	4,897	5,231	5,390	159
Enlisted	33,066	30,644	31,764	1,120
 <u>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>419</u>	 <u>99</u>	 <u>-320</u>
U.S. Direct Hire	0	340	99	-241
Foreign National Direct Hire	<u>0</u>	<u>36</u>	<u>0</u>	<u>-36</u>
Total Direct Hire	0	376	99	-277
Foreign National Indirect Hire	0	43	0	-43
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>36,539</u>	 <u>36,919</u>	 <u>36,515</u>	 <u>-404</u>
Officer	4,717	5,064	5,311	247
Enlisted	31,822	31,855	31,204	-651
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>411</u>	 <u>97</u>	 <u>-314</u>
U.S. Direct Hire	0	334	97	-237
Foreign National Direct Hire	<u>0</u>	<u>35</u>	<u>0</u>	<u>-35</u>
Total Direct Hire	0	369	97	-272
Foreign National Indirect Hire	0	42	0	-42

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 114 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	480	0	226.04%	1085	23591	25156	0	0.56%	141	-17045	8252
0103	WAGE BOARD	0	0	0.00%	9	201	210	0	0.00%	0	-210	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.00%	54	1206	1260	0	0.00%	0	-1260	0
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	37	37	0	0.00%	0	-37	0
0199	TOTAL CIV PERSONNEL COMP	480	0	239.17%	1148	25035	26663	0	0.53%	141	-18552	8252
0308	TRAVEL OF PERSONS	44621	0	1.30%	580	-1459	43742	0	1.40%	614	439	44795
0399	TOTAL TRAVEL	44621	0	1.30%	580	-1459	43742	0	1.40%	614	439	44795
0401	DFSC FUEL	18539	0	8.30%	1538	-4247	15830	0	3.30%	522	377	16729
0402	SERVICE FUEL	3417	0	8.30%	284	111	3812	0	3.30%	126	-954	2984
0411	ARMY MANAGED SUPPLIES & MATERIALS	97500	0	4.50%	4389	-13823	88066	0	-1.50%	-1322	17447	104191
0412	NAVY MANAGED SUPPLIES & MATERIALS	212	0	6.10%	14	-130	96	0	2.40%	1	-4	93
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	636	0	18.30%	117	-382	371	0	3.78%	14	-4	381
0415	DLA MANAGED SUPPLIES & MATERIALS	51744	0	-2.90%	-1502	-1749	48493	0	0.90%	437	16857	65787
0416	GSA MANAGED SUPPLIES & MATERIALS	2495	0	1.30%	32	4962	7489	0	1.40%	105	644	8238
0417	LOCALLY PROCURED DOD CENTRALLY	0	0	1.30%	0	3696	3696	0	1.40%	52	520	4268
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	174543	0	2.79%	4872	-11562	167853	0	-0.04%	-65	34883	202671
0502	ARMY EQUIPMENT	13517	0	4.50%	610	-3008	11119	0	-1.50%	-167	-585	10367
0503	NAVY EQUIPMENT	15	0	6.10%	1	-16	0	0	2.40%	0	0	0
0505	AIR FORCE EQUIPMENT	36	0	18.30%	6	-42	0	0	3.78%	0	0	0
0506	DLA EQUIPMENT	4377	0	-2.90%	-127	196	4446	0	0.90%	40	-78	4408
0507	GSA MANAGED EQUIPMENT	10337	0	1.30%	134	-1916	8555	0	1.40%	120	766	9441
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	28282	0	2.21%	624	-4786	24120	0	-0.03%	-7	103	24216
0601	ARMY (ORDNANCE)	2888	0	1.40%	40	-2608	320	0	26.08%	83	-69	334
0623	SPECIAL MSN SUPPORT (NAVY TRANS)	30	0	-6.10%	-2	-28	0	0	11.20%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1322	0	-2.00%	-27	-554	741	0	0.30%	2	33	776
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	3	0	-2.60%	0	-3	0	0	1.70%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	0	0	7.50%	0	3	3	0	4.50%	0	1	4
0678	DEFENSE SECURITY SERVICE	34	0	3.00%	1	-35	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	1135	0	1.30%	15	-249	901	0	1.40%	12	30	943
0680	BUILDINGS MAINTENANCE FUND	35	0	1.50%	0	-35	0	0	8.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 114 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0699	TOTAL INDUSTRIAL FUND PURCHASES	5447	0	0.50%	27	-3509	1965	0	4.94%	97	-5	2057
0703	AMC SAAM/JCS EXERCISES	999	0	-1.30%	-12	93	1080	0	-62.40%	-674	654	1060
0707	AMC TRAINING	0	0	2.70%	0	30	30	0	-8.00%	-2	4	32
0717	MTMC GLOBAL POV	0	0	15.60%	0	1	1	0	17.10%	0	0	1
0718	MTMC LINER OCEAN TRANSPORTATION	2	0	-2.60%	0	-2	0	0	-10.40%	0	0	0
0725	MTMC (OTHER) (CANCELLED)	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	4708	0	1.30%	62	-1655	3115	0	1.40%	43	154	3312
0799	TOTAL TRANSPORTATION	5722	0	0.87%	50	-1546	4226	0	-14.98%	-633	812	4405
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	0	0	0.00%	75	1720	1795	0	0.00%	0	-1795	0
0902	SEPARATION LIABILITY (FNIH)	72	0	0.00%	0	-72	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	51	0	1.70%	1	-52	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	355	0	1.30%	4	18	377	0	1.40%	5	90	472
0914	PURCHASED COMMUNICATIONS	15720	0	1.30%	205	-9760	6165	0	1.40%	86	215	6466
0915	RENTS (NON-GSA)	224	0	1.30%	3	-227	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	157	0	0.00%	0	-36	121	0	0.00%	0	-1	120
0920	SUPPLIES/MATERIALS (NON FUND)	36562	0	1.30%	474	-16219	20817	0	1.40%	291	16021	37129
0921	PRINTING AND REPRODUCTION	384	0	1.30%	4	-386	2	0	1.40%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	91814	3383	1.30%	1239	-55844	40592	0	1.40%	567	14491	55650
0923	FACILITY MAINTENANCE BY CONTRACT	14227	0	1.30%	186	-3363	11050	0	1.40%	155	10	11215
0925	EQUIPMENT PURCHASES (NON FUND)	84163	0	1.30%	1094	-50632	34625	0	1.40%	485	3976	39086
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	66	0	1.30%	1	-67	0	0	1.40%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	355	0	1.30%	5	-360	0	0	1.40%	0	0	0
0930	OTHER DEPOT MAINTENANCE	85	0	1.30%	1	-86	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	15618	0	1.30%	203	-8624	7197	0	1.40%	101	-6697	601
0934	ENGINEERING & TECHNICAL SERVICES	88	0	1.30%	1	-7	82	0	1.40%	1	1	84
0937	LOCALLY PURCHASED FUEL	4313	0	8.30%	357	-1754	2916	0	3.30%	96	-13	2999
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	58865	0	1.30%	766	-12909	46722	0	1.40%	655	4416	51793
0989	OTHER CONTRACTS	23403	0	1.30%	303	-4944	18762	0	1.40%	261	4514	23537
0998	OTHER COSTS	0	0	1.30%	0	146	146	0	1.40%	2	32	180
0999	OTHER PURCHASES	346522	3383	1.42%	4922	-163458	191369	0	1.41%	2705	35260	229334
9999	GRAND TOTAL	605617	3383	2.02%	12223	-161285	459938	0	0.62%	2852	52940	515730

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Detail by Subactivity Group: Land Forces Operations Support

I. Description of Operations Financed:

LAND FORCES OPERATIONS SUPPORT - This subactivity group (SAG) provides funding to conduct force related training at the Combat Training Centers (CTC), which include 'dirt' CTCs - the National Training Center (NTC), Joint Readiness Training Center (JRTC), the Combat Maneuver Training Center (CMTC), and the Joint Air Ground Center of Excellence (JAGCE). Other programs financed 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. In FY 2005 there will be one rotation in CONUS (Western Army National Guard Aviation Training Site (WAATS)) and one in Europe (Victory Strike - in Poland). As the JAGCE matures, all commanders will have an opportunity to train in a CTC environment. Therefore, the need for more rotations is imperative. In FY 2005 the Army will fund two rotations, with the goal of six per year as the program develops. Six rotations a year enables the Army's attack aviation battalions to be trained to the highest level possible.

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

Cost driver is the level of training activity necessary to remain combat ready. The level of training activity is reflected in the throughput (inventory numbers) and the number of rotations at the CTCs. Rotations from the CTCs and JAGCE also support the DOD T2 initiative. (See Performance Criteria And Evaluation Summary)

II. Force Structure Summary:

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

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

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Land Forces Operations Support	\$1,346,358	\$1,078,757	\$1,062,154	\$1,062,154	\$1,196,122
Total	\$1,346,358	\$1,078,757	\$1,062,154	\$1,062,154	\$1,196,122

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$1,078,757	\$1,062,154
Congressional Adjustments (Distributed)	30,000	
Congressional Adjustments (Undistributed)	-2,987	
Adjustments to Meet Congressional Intent	-30,000	
Congressional Adjustments (General Provisions)	-13,616	
SUBTOTAL APPROPRIATED AMOUNT	1,062,154	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	1,062,154	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		9,854
Functional Transfers		10,036
Program Changes		114,078
CURRENT ESTIMATE	\$1,062,154	\$1,196,122

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 1,078,757
1. Congressional Adjustments	\$ -16,603
a) Distributed Adjustments	\$ 30,000
1) SBCT Implementation	\$ 30,000
b) Undistributed Adjustments	\$ -2,987
1) Civilian Pay Overstatement	\$ -481
2) Legislative Proposals (Not Adopted)	\$ -281
3) Unobligated Balances	\$ -2,225
c) Adjustments to Meet Congressional Intent	\$ -30,000
1) Stryker Brigade Combat Team (SBCT) Implementation	\$ -30,000
d) General Provisions	\$ -13,616
1) Section 8094 - Management of Professional Support Services	\$ -2,096
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -1,728
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -4,623
4) Section 8126 - Revised Economic Assumptions	\$ -5,169
FY 2004 Appropriated Amount	\$ 1,062,154
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0

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

2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 1,062,154
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 1,062,154
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 1,062,154
6. Price Change	\$ 9,854
7. Transfers	\$ 10,036
a) Transfers In	\$ 10,036
1) Portal Shield and Biological Identification Detection System (BIDS)	\$10,036
Transfer of operation and support costs for the Portal Shield and	
BIDS Units in Subactivity Group (SAG) 113 Corps Support Forces,	

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

and SAG 114 EAC Support Forces to SAG 115 Land Forces Operating Support. The movement aligns funding under the Program Managers (PM) in order to centralize the execution of the Life Cycle System Support program.

b) Transfers Out	\$ 0
8. Program Increases	\$ 116,226
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 116,226
1) Combat Training Centers (CTC)	\$ 41,568
Increase funds an additional 19 battalions of throughput to the CTCs (NTC, JRTC, and CMTC) and the deployment costs for U.S. Army Pacific (USARPAC) rotations to NTC and JRTC. Based on lessons learned from Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF), the Army leadership decided to increase the throughput to the CTCs by increasing the number of battalions participating in each brigade rotation. Additionally, USARPAC has deployment costs that include equipment transportation via ship to two JRTC rotations and one NTC rotation that did not occur in FY 2004.	
2) High Mobility Artillery Rocket System (HIMARS) and Multiple Launch Rocket System (MLRS) Contractor Logistics Support (CLS)	\$ 17,889
Increase provides for the CLS contracts for two systems: HIMARS - increased number of systems from three to thirty six; MLRS - received an improved component for the new system (M270A1), which will be maintained by contractors. The replaced component was maintained by Army personnel.	
3) Ground and Air OPTEMPO Demand Adjustment	\$ 14,155
The growth reflects an increase in demands for ground and air Class IX repair parts that is based on the updated three-year moving average. The demand increase is driven by improved OPTEMPO execution over the last few years and more intensive maintenance of an aging tactical fleet.	

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

- 4) Defense Logistics Agency (DLA) Adjustment\$ 12,766
This adjustment aligns the Defense Logistics Agency (DLA) pricing adjustments to the appropriate customers. Previously most adjustments were made to OPTEMPO accounts only. The Army determined a more precise distribution of the pricing adjustments was necessary to maintain the buying power of the OPTEMPO accounts. Funds purchase Class IX repair parts for both ground and air systems.
- 5) Portal Shield\$ 6,938
Increase funds the operation and support costs of fielded Portal Shields at seven additional sites. The Portal Shield is small, lightweight, modular, self-contained, and can detect several different biological agents simultaneously within a short period of time. Portal Shield provides point detection and alarm of a Biological Warfare (BW) attack through the use of multiple networked sensors. This capability reduces casualties and sustains air base or port facility OPTEMPO.
- 6) Training Aides, Devices, Simulations, and Simulators (TADSS)\$ 6,100
Provides funds for government logistics contracts in support of Mobile Military Operations on Urban Terrain (MOUT) devices and Engagement Skills Trainers at deployed locations. The increase also supports acceleration of Close Combat Tactical Trainers (CCTT) to United States Army Europe (USAREUR).
- 7) Biological Identification Detection System (BIDS) Units\$ 6,077
Funds the contractor logistics support costs for the new active component BIDS unit.
- 8) Joint Air Ground Center of Excellence (JAGCE)\$ 6,000
Increase finances the additional units participating in the deep attack rotation in CONUS conducted at the WAATS. The Army continues to enhance this program by adding ground tactical units as well as strategic players. Beginning in FY 2005, the Army will add Corps units (i.e., Artillery, Military Intelligence, Signal, Air Defense, and other aviation units). Special Operation Forces (SOF) as well as other services (not funded by this appropriation) will also participate in this training.

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

9) Equipment Modernization Sustainment\$ 3,712

Provides for the increased cost of maintaining and operating modernized equipment fielded during FY 2003. The Army had plans to field this equipment at a later date but decided to accelerate fielding in order to effect the execution of combat operations and training for combat operations. The new equipment provides increased digital command and control capabilities, significantly increased situational awareness, and enhanced lethality and survivability.

10) Organizational Clothing & Individual Equipment (OCIE)\$ 1,021

The Army has been fielding modernized clothing and equipment to improve soldier survivability and protection. This growth reflects an increase in sustainment costs for the newly fielded clothing and equipment such as Joint Service Lightweight Integrated Suit Technology (JSLIST) Chemical Protective Suit and Interceptor Body Armor (IBA) System.

9. Program Decreases\$ -2,148

a) One-Time FY 2004 Costs \$ -408

1) One Less Compensable Day\$ -408

Decrease in civilian manpower costs due to one less workday in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -1,740

1) Direct Support (DS) Plus\$ -1,740

This decrease reflects reduced demands for the Abrams Gas Turbine 1500 (AGT 1500) Engine due to the DS Plus program. The program improves engine reliability and system readiness, thereby reducing demands over the long term. The program eliminates the direct support (DS) repair of the AGT 1500 and requires units to buy the AGT 1500 Tank engine from the Army Working Capital Fund (Depot Repair Program) instead of local repair. This program began in FY 2003.

FY 2005 Budget Request\$ 1,196,122

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

IV. Performance Criteria and Evaluation Summary:

<u>Combat Training Centers (CTC)</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>GROUND</u>			
Throughput (Inventory Numbers - Active Component only except BCTP) ¹			
BCTP (Divisions/Corps) ³	6/2	5/2	7/1
CMTC (Battalions*)	11	8	10
JRTC (Battalions*) ²	22	25	32
NTC (Battalions*) ⁴	24	20	30
Rotations (Number of Rotations) ¹			
BCTP (Divisions/Corps) ³	6/2	5/2	7/1
CMTC (Brigades)	3	3	4
JRTC (Brigades**) ²	10	8	10
NTC (Brigades**) ²	10	7	10
<u>AIR (Joint Air Ground Center of Excellence)</u>			
(Number of Attack Aviation Battalions)			
CMTC (Victory Strike - Battalions)	0	0	2
WAATS (Battalions)	0	1	1
NTC (Battalions) ⁵	1	0	0
<u>Joint National Training Capability (JNTC)</u>			
JNTC (Number of events)***	0	2	5

* Battalion increases due to additional 3 battalions per brigade rotation vice 2 battalions.

** Includes Active Component Brigades and one National Guard Brigade.

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

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

Notes:

- 1 Throughput and rotation numbers reflect the scheduled events, which may vary in the year of execution.
- 2 JRTC Schedules include 1 USASOC rotation and one SBCT rotation (CERTEx - 3rd SBCT).
- 3 Number for division BCTP includes two NG divisions per year.
- 4 NTC (Ground) in FY 2005 schedule includes four added 3rd Heavy Battalion Rotations
- 5 NTC conducted Deep Attack Proof of Principle (POP) in FY2003

BCTP: Battle Command Training Program
CMTc: Combat Maneuver Training Center
JRTC: Joint Readiness Training Center
NTC: National Training Center
JNTC: Joint National Training Capability

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>2,046</u>	<u>2,290</u>	<u>2,369</u>	<u>79</u>
Officer	683	820	860	40
Enlisted	1,363	1,470	1,509	39
 <u>Civilian End Strength (Total)</u>	 <u>2,315</u>	 <u>2,956</u>	 <u>2,657</u>	 <u>-299</u>
U.S. Direct Hire	984	1,452	1,160	-292
Foreign National Direct Hire	<u>136</u>	<u>441</u>	<u>429</u>	<u>-12</u>
Total Direct Hire	1,120	1,893	1,589	-304
Foreign National Indirect Hire	1,195	1,063	1,068	5
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,236</u>	 <u>2,169</u>	 <u>2,330</u>	 <u>161</u>
Officer	808	752	840	88
Enlisted	1,428	1,417	1,490	73
 <u>Civilian FTEs (Total)</u>	 <u>2,356</u>	 <u>2,902</u>	 <u>2,606</u>	 <u>-296</u>
U.S. Direct Hire	1,050	1,428	1,139	-289
Foreign National Direct Hire	<u>135</u>	<u>432</u>	<u>420</u>	<u>-12</u>
Total Direct Hire	1,185	1,860	1,559	-301
Foreign National Indirect Hire	1,171	1,042	1,047	5

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 115 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	42141	0	4.22%	1778	-2445	41474	0	1.71%	709	-225	41958
0103	WAGE BOARD	42420	0	4.48%	1899	-8	44311	0	1.55%	689	-15297	29703
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2608	0	11.77%	307	4344	7259	0	2.87%	208	273	7740
0105	SEPARATION LIABILITY (FNDH)	47	0	0.00%	0	0	47	0	0.00%	0	-16	31
0106	BENEFITS TO FORMER EMPLOYEES	190	0	0.00%	0	-165	25	0	0.00%	0	-1	24
0107	VOLUNTARY SEPARATION INCENTIVE	1143	0	0.00%	0	-1143	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	88549	0	4.50%	3984	583	93116	0	1.72%	1606	-15266	79456
0308	TRAVEL OF PERSONS	21574	0	1.30%	280	14590	36444	0	1.40%	510	3443	40397
0399	TOTAL TRAVEL	21574	0	1.30%	280	14590	36444	0	1.40%	510	3443	40397
0401	DFSC FUEL	4062	0	8.30%	337	-1152	3247	0	3.30%	107	6	3360
0402	SERVICE FUEL	509	0	8.30%	42	8	559	0	3.30%	18	20	597
0411	ARMY MANAGED SUPPLIES & MATERIALS	252207	0	4.50%	11349	-148528	115028	0	-1.50%	-1726	21408	134710
0412	NAVY MANAGED SUPPLIES & MATERIALS	131	0	6.10%	8	-49	90	0	2.40%	2	8	100
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	513	0	18.30%	94	-107	500	0	3.78%	18	-18	500
0415	DLA MANAGED SUPPLIES & MATERIALS	107263	0	-2.90%	-3111	-1875	102277	0	0.90%	920	15868	119065
0416	GSA MANAGED SUPPLIES & MATERIALS	1228	0	1.30%	16	3416	4660	0	1.40%	65	2615	7340
0417	LOCALLY PROCURED DOD CENTRALLY	0	0	1.30%	0	987	987	0	1.40%	14	-832	169
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	365913	0	2.39%	8735	-147300	227348	0	-0.26%	-582	39075	265841
0502	ARMY EQUIPMENT	6043	0	4.50%	272	-2309	4006	0	-1.50%	-60	-157	3789
0503	NAVY EQUIPMENT	1	0	6.10%	0	426	427	0	2.40%	11	-36	402
0506	DLA EQUIPMENT	3871	0	-2.90%	-112	-2191	1568	0	0.90%	14	40	1622
0507	GSA MANAGED EQUIPMENT	2488	0	1.30%	32	639	3159	0	1.40%	44	438	3641
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	12403	0	1.55%	192	-3435	9160	0	0.10%	9	285	9454
0601	ARMY (ORDNANCE)	0	0	1.40%	0	55	55	0	26.08%	14	-13	56
0602	ARMY DEPOT SYSTEM COMMAND:	10274	0	8.30%	853	-11127	0	0	1.49%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	670	0	-2.00%	-13	-261	396	0	0.30%	1	260	657
0640	MARINE CORPS DEPOT MAINTENANCE	230	0	11.40%	26	1393	1649	0	-2.45%	-40	151	1760
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	30	0	7.50%	2	183	215	0	4.50%	10	5	230
0679	COST REIMBURSABLE PURCHASES	1	0	1.30%	0	-1	0	0	1.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 115 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0699	TOTAL INDUSTRIAL FUND PURCHASES	11205	0	7.75%	868	-9758	2315	0	-0.65%	-15	403	2703
0703	AMC SAAM/JCS EXERCISES	4738	0	-1.30%	-62	-2278	2398	0	-62.40%	-1496	1595	2497
0707	AMC TRAINING	628	0	2.70%	17	-45	600	0	-8.00%	-48	48	600
0716	MSC SURGE SEALIFT (FSS & LMSR)	4900	0	-5.40%	-265	-4635	0	0	-2.00%	0	0	0
0717	MTMC GLOBAL POV	261	0	15.60%	41	-299	3	0	17.10%	1	-1	3
0718	MTMC LINER OCEAN TRANSPORTATION	998	0	-2.60%	-26	-972	0	0	-10.40%	0	0	0
0771	COMMERCIAL TRANSPORTATION	88367	0	1.30%	1149	9939	99455	0	1.40%	1392	17484	118331
0799	TOTAL TRANSPORTATION	99892	0	0.85%	854	1710	102456	0	-0.15%	-151	19126	121431
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	34842	0	5.01%	1747	5189	41778	0	1.85%	771	3793	46342
0902	SEPARATION LIABILITY (FNIH)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	1.70%	0	-1	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	1136	0	1.30%	15	1203	2354	0	1.40%	33	66	2453
0914	PURCHASED COMMUNICATIONS	1272	0	1.30%	17	-1289	0	0	1.40%	0	0	0
0915	RENTS (NON-GSA)	10093	0	1.30%	131	-9224	1000	0	1.40%	14	-14	1000
0917	POSTAL SERVICES (U.S.P.S.)	18	0	0.00%	0	25	43	0	0.00%	0	2	45
0920	SUPPLIES/MATERIALS (NON FUND)	36178	0	1.30%	470	-1182	35466	0	1.40%	497	4997	40960
0921	PRINTING AND REPRODUCTION	79	0	1.30%	1	-56	24	0	1.40%	0	10	34
0922	EQUIPMENT MAINTENANCE BY CONTRACT	316735	-6219	1.30%	4037	-4806	309747	0	1.40%	4336	43414	357497
0923	FACILITY MAINTENANCE BY CONTRACT	91941	0	1.30%	1195	-57228	35908	0	1.40%	502	6102	42512
0925	EQUIPMENT PURCHASES (NON FUND)	31104	0	1.30%	404	-4777	26731	0	1.40%	374	5232	32337
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	200	0	1.30%	3	-151	52	0	1.40%	1	1	54
0928	SHIP MAINTENANCE BY CONTRACT	0	0	1.30%	0	9	9	0	1.40%	0	5	14
0929	AIRCRAFT REWORKS BY CONTRACT	4180	0	1.30%	54	-234	4000	0	1.40%	56	-56	4000
0930	OTHER DEPOT MAINTENANCE	9791	0	1.30%	127	-4918	5000	0	1.40%	70	-70	5000
0932	MGMT & PROFESSIONAL SPT SVCS	601	0	1.30%	7	-331	277	0	1.40%	4	4	285
0937	LOCALLY PURCHASED FUEL	616	0	8.30%	52	156	824	0	3.30%	27	-13	838
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	122778	0	1.30%	1596	-44374	80000	0	1.40%	1119	18881	100000
0989	OTHER CONTRACTS	84118	0	1.30%	1093	-38032	47179	0	1.40%	660	-5551	42288
0998	OTHER COSTS	1137	0	1.30%	16	-230	923	0	1.40%	13	245	1181
0999	OTHER PURCHASES	746822	-6219	1.47%	10965	-160253	591315	0	1.43%	8477	77048	676840
9999	GRAND TOTAL	1346358	-6219	1.92%	25878	-303863	1062154	0	0.93%	9854	124114	1196122

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 - Funds requested provide essential training and readiness support for the Land Forces. Resources in this subactivity group (SAG) consist of centralized procurement and initial issue of Operation and Maintenance, Army (OMA) funded clothing and equipment, 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. Critical command, control, communications, computers and intelligence (C4I) support to MTOE and TDA units not funded by OPTEMPO is included in Force Readiness Communications Support. This includes communications support to the Network Enterprise Technology Command (NETCOM), Outside the Continental United States (OCONUS) communication infrastructure modernization, and information systems support to Major Commands. Force Readiness Intelligence Support provides resources for the operation of TDA intelligence units and activities not identified elsewhere. Intelligence support enables the Army to leverage national intelligence systems, conduct tactical intelligence collections and satellite communication dissemination, and regularly access strategic level imagery for training and operational use. This activity includes funding for civilian workyears in support of installation, training, and program management of split-based systems.

II. Force Structure Summary:

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

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

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

	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn Estimate</u>	
A. <u>Program Elements:</u>				
Force Readiness Operations Support	\$2,221,813	\$1,568,900	\$1,578,496	\$1,601,898
Total	\$2,221,813	\$1,568,900	\$1,578,496	\$1,601,898
B. <u>Reconciliation Summary:</u>				
			<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING			\$1,568,900	\$1,601,898
Congressional Adjustments (Distributed)			25,262	
Congressional Adjustments (Undistributed)			-5,855	
Adjustments to Meet Congressional Intent			9,993	
Congressional Adjustments (General Provisions)			-19,804	
SUBTOTAL APPROPRIATED AMOUNT			<u>1,578,496</u>	
Emergency Supplemental			0	
Fact-of-Life Changes			27,505	
SUBTOTAL BASELINE FUNDING			<u>1,606,001</u>	
Anticipated Reprogramming			-4,103	
Less: Emergency Supplemental Funding			0	
Price Change				20,944
Functional Transfers				54,831
Program Changes				109,474
CURRENT ESTIMATE			<u>\$1,601,898</u>	<u>\$1,787,147</u>

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request \$ 1,568,900

1. Congressional Adjustments \$ 9,596

a) Distributed Adjustments \$ 25,262

1) C4I O&M (Requirements Transferred from OPA)\$ 22,262

2) Enhanced Urbanized Training at Ft. Irwin/Spt JNTC\$ 3,000

b) Undistributed Adjustments \$ -5,855

1) Civilian Pay Overstatement\$ -2,211

2) Legislative Proposals (Not Adopted)\$ -408

3) Unobligated Balances\$ -3,236

c) Adjustments to Meet Congressional Intent \$ 9,993

1) C4I O&MA (Requirements Transferred from OPA)\$ -10,607

2) Extended Cold Weather Clothing System (ECWCS)\$ 3,000

3) Ft. Riley Readiness\$ 1,800

4) Hydration on the Move System Basic/Chemical/Biological\$ 1,000

5) Modular Lightweight Load-Carrying Equipment (MOLLE)\$ 1,800

6) Northern Edge Realignment of Funds\$ -2,000

7) Stryker Brigade Combat Team (SBCT) Implementation\$ 15,000

d) General Provisions \$ -19,804

1) Section 8094 - Management of Professional Support Services\$ -3,048

2) Section 8101 - Reduce Information Technology (IT) Cost Growth\$ -2,514

3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza-
tion\$ -6,724

4) Section 8126 - Revised Economic Assumptions\$ -7,518

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

FY 2004 Appropriated Amount \$ 1,578,496

2. Emergency Supplemental \$ 0

 a) FY 2003 Emergency Supplemental Funding Available in FY 2004 \$ 0

 b) FY 2004 Emergency Supplemental Appropriations Act \$ 0

3. Fact-of-Life Changes \$ 27,505

 a) Functional Transfers \$ 27,505

 1) Transfers In \$ 34,720

 a) Anti-Terrorism/Force Protection (AT/FP) \$ 34,720
 Realignment of Anti-Terrorism funding from Base Operations Support (SAG 131) to Force Readiness Operations Support (SAG 121) where Anti-Terrorism funding will be executed by mission commanders.

 2) Transfers Out \$ -7,215

 a) Military Training Specific Allotment (MTSA) \$ -7,215
 Funding moved from Force Readiness Operations Support (SAG 121) to Professional Development Education (SAG 323). This initiative provides Training Centers funds for lodging and meals of the Soldiers on temporary duty (TDY) at professional development schools. Training Centers centrally fund and manage lodging and meals for students.

 b) Technical Adjustments \$ 0

 1) Increases \$ 0

 2) Decreases \$ 0

 c) Emergent Requirements \$ 0

 1) Program Increases \$ 0

 a) One-Time Costs \$ 0

 b) Program Growth \$ 0

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

2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 1,606,001
4. Anticipated Reprogramming	\$ -4,103
a) Increases	\$ 0
b) Decreases	\$ -4,103
1) JCS Exercise Cancellations	\$ -4,103
Cancellation of Army participation in Bright Star, Lucky Sentinel, Eager Initiative, Silent Warrior and other CJCS exercises in FY 2004 due to deployments.	
Revised FY 2004 Estimate	\$ 1,601,898
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 1,601,898
6. Price Change	\$ 20,944
7. Transfers	\$ 54,831
a) Transfers In	\$ 74,389
1) Rapid Fielding Initiative (RFI)	\$ 57,183
This transfer from the Other Procurement, Army (OPA) appropriation represents the base costs for the Rapid Fielding readiness land force capabilities initiative. The RFI will transform the way the Army will field soldier equipment and greatly facilitate Army's deployment efforts by expediting the fielding of mission-essential gear such as Advanced Combat Helmets (ACH), improved desert boots (summer and winter), goggles, gators, cold weather caps, and Nomex winter gloves. Expeditious fielding of this gear ensures that no Soldier goes into harm's way without the proper equipment.	

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

2) Korean Intelligence Program\$ 17,206

This transfer from the Other Procurement, Army (OPA) appropriation supports Command, Control, Communications, Computers, Intelligence, Surveillance and Reconnaissance (C4ISR) requirements for U.S. Army Forces Korea/Eighth U.S. Army to support the establishment and enhancement of the Army's Intelligence Architecture in theater. This program focuses on revolutionizing ISR on the Korean peninsula through integration of ISR capabilities and enhancements; continues the federation of combined Indication and Warning (I&W); continues migration of the Korean Intelligence Production Center to an all-digital imagery workstation and communications architecture; and continues to augment limited military and civilian billets by outsourcing intelligence analytical and technical subject matter expertise. It also facilitates the operation, sustainment and expansion of the Combined Intelligence Very Small Aperture Terminal (VSAT) Network - Korea (CIVN-K). CIVN-K is the primary link that provides US and Combined Forces receipt of intelligence from and to front-line units. It supports primary secure voice, video, and data network connectivity for collaborative targeting, imagery analysis, and counterfire activities throughout Korea.

b) Transfers Out \$ -19,558

1) Combat Support Medical\$ -13,494

This transfer consolidates funding in SAG 122, Land Force Systems Readiness where funding will be executed and discontinues the programming, budgeting, and execution of this function in SAG 121. This program resources contractor support for reconstitution of medical unit assemblages and procurement of medical sets, kits, and outfits for various medical units and hospitals.

2) Army Counter-Intelligence\$ -6,064

Transfer to SAG 411, Security Programs to support the transfer of the Joint Deployable Intelligence Support System (JDISS) to the General Defense Intelligence Program (GDIP) in a classified program.

8. Program Increases\$ 111,527

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

- a) Annualization of New FY 2004 Program \$ 0
- b) One-Time FY 2005 Costs \$ 0
- c) Program Growth in FY 2005 \$ 111,527
- 1) Direct Support to Combat Units\$ 67,238
(FY 2004 Base: \$289,294) This increase primarily covers the cost of additional civilian end-strength, pay, and supporting cost. Additionally, the methodology for paying Korean National employees has changed from a cost share relationship with the government of the Republic of Korea to direct funding. Part of the increase to this program is a result of this change.
- 2) Critical Training Enablers\$ 41,376
(FY 2004 Base: \$256,884) This increase is the collective effect of program adjustments impacting Battle Simulation Centers and Training Range Operations. An increase to Battle Simulation Centers provides additional civilian and contractor support necessary to train two additional Stryker Brigade Combat Teams at the Battle Combat Training Center (BCTC). This funding adequately supports the civilian pay and contract costs for the operation and maintenance of these training centers which provide command and Battle Staff training for brigade, division, and corps commanders, their staffs, major subordinate commanders and supporting special operations forces. The increased funding also sustains the 5 year National Security Center General Support Team contract which provides contract support to update and maintain simulation capabilities for Battle Simulation Centers and BCTCs current and future operations. The increase to Training Range Operations is due to policy changes requiring the funding of Unexploded Ordnance (UXO) clearance associated with specific range operation projects as a pre-construction phase of a project. This change in policy also requires the funding of all action required under the National Environmental Policy Act (NEPA) for specific range operation projects.
- 3) Information Operations\$ 2,913
(FY 2004 Base: \$89,313) This increase provides new contract logistics support for USSOUTHCOM Operations (J3) and Intelli-

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

gence (J2). This new mission in the J3 provides support to the Unified Command such as training, equipping, and resourcing an Information Operations Cell. This Cell plans and conducts the full spectrum of Information Operations in support of National, Department of Defense, and USSOUTHCOM strategic objectives. In the J2 this new mission is responsible for the preparation and staffing of strategy documents.

9. Program Decreases	\$ -2,053
a) One-Time FY 2004 Costs	\$ -2,053
1) One Less Compensable Day	\$ -2,053
Decrease in civilian manpower costs due to one less workday in FY	
2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 1,787,147

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

IV. Performance Criteria and Evaluation Summary:

FORCE READINESS OPERATIONAL SUPPORT:

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

Chairman, Joint Chiefs of Staff (CJCS) Exercises

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

(\$ in Thousands)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
USEUCOM TOTAL	4,825	5,529	5,151

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
USCENTCOM TOTAL	8,515	3,812	6,294

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

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
USJFCOM TOTAL	3,285	3,867	4,399

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, NORTHERN EDGE in Alaska and JTF Exercise TERMINAL FURY.

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
USPACOM TOTAL	17,577	14,489	14,269

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
USSOUTHCOM TOTAL	8,678	9,567	8,503

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
USNORTHCOM TOTAL	14	1,264	1,217

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

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
CJCS/JLOTS TOTAL	2,671	3,980	3,490
 TOTAL	 45,565	 42,508	 43,323
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Active Component to Reserve Component Support (End Strength)			
Military	5,000	5,000	5,000
Civilians	0	395	394
 TOTAL	 5,000	 5,395	 5,394

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>7,508</u>	<u>7,588</u>	<u>7,535</u>	<u>-53</u>
Officer	2,363	2,544	2,543	-1
Enlisted	5,145	5,044	4,992	-52
 <u>Civilian End Strength (Total)</u>	 <u>9,981</u>	 <u>12,497</u>	 <u>13,166</u>	 <u>669</u>
U.S. Direct Hire	5,081	6,536	7,084	548
Foreign National Direct Hire	267	1,215	1,262	47
Total Direct Hire	5,348	7,751	8,346	595
Foreign National Indirect Hire	4,633	4,746	4,820	74
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,862</u>	 <u>7,549</u>	 <u>7,562</u>	 <u>13</u>
Officer	2,250	2,454	2,544	90
Enlisted	4,612	5,095	5,018	-77
 <u>Civilian FTEs (Total)</u>	 <u>10,070</u>	 <u>12,150</u>	 <u>12,879</u>	 <u>729</u>
U.S. Direct Hire	5,186	6,399	6,924	525
Foreign National Direct Hire	256	1,101	1,231	130
Total Direct Hire	5,442	7,500	8,155	655
Foreign National Indirect Hire	4,628	4,650	4,724	74

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SAG: 121 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		Program
0101	EXEC, GEN, SPEC SCHEDULE	355042	0	5.37%	19069	69147	443258	0	1.88%	8318	35762	487338
0103	WAGE BOARD	25951	0	4.60%	1193	1137	28281	0	2.65%	750	3787	32818
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	8977	0	9.03%	811	9312	19100	0	3.24%	618	3267	22985
0105	SEPARATION LIABILITY (FNDH)	53	0	0.00%	0	29	82	0	0.00%	0	35	117
0106	BENEFITS TO FORMER EMPLOYEES	30	0	0.00%	0	2	32	0	0.00%	0	7	39
0107	VOLUNTARY SEPARATION INCENTIVE	1419	0	0.00%	0	-1419	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	413	413	0	0.00%	0	15	428
0199	TOTAL CIV PERSONNEL COMP	391472	0	5.38%	21073	78621	491166	0	1.97%	9686	42873	543725
0308	TRAVEL OF PERSONS	134743	0	1.30%	1751	19506	156000	0	1.40%	2183	-1913	156270
0399	TOTAL TRAVEL	134743	0	1.30%	1751	19506	156000	0	1.40%	2183	-1913	156270
0401	DFSC FUEL	2280	0	8.30%	190	816	3286	0	3.30%	109	282	3677
0402	SERVICE FUEL	1812	0	8.30%	150	90	2052	0	3.30%	67	264	2383
0411	ARMY MANAGED SUPPLIES & MATERIALS	114591	0	4.50%	5157	-4697	115051	0	-1.50%	-1725	6975	120301
0412	NAVY MANAGED SUPPLIES & MATERIALS	31	0	6.10%	2	42	75	0	2.40%	1	-7	69
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	42	0	18.30%	8	538	588	0	3.78%	23	-91	520
0415	DLA MANAGED SUPPLIES & MATERIALS	335965	0	-2.90%	-9743	-237179	89043	0	0.90%	802	33799	123644
0416	GSA MANAGED SUPPLIES & MATERIALS	13011	0	1.30%	168	-2738	10441	0	1.40%	146	1657	12244
0417	LOCALLY PROCURED DOD CENTRALLY	3000	0	1.30%	40	-2384	656	0	1.40%	8	-208	456
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	470732	0	-0.86%	-4028	-245512	221192	0	-0.26%	-569	42671	263294
0502	ARMY EQUIPMENT	2728	0	4.50%	122	-1860	990	0	-1.50%	-14	31	1007
0503	NAVY EQUIPMENT	13	0	6.10%	1	33	47	0	2.40%	1	-5	43
0505	AIR FORCE EQUIPMENT	0	0	18.30%	0	481	481	0	3.78%	18	-59	440
0506	DLA EQUIPMENT	3115	0	-2.90%	-90	-1118	1907	0	0.90%	18	-937	988
0507	GSA MANAGED EQUIPMENT	14681	0	1.30%	191	-3674	11198	0	1.40%	157	214	11569
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	20537	0	1.09%	224	-6138	14623	0	1.23%	180	-756	14047
0601	ARMY (ORDNANCE)	736	0	1.40%	10	-337	409	0	26.08%	107	-108	408
0602	ARMY DEPOT SYSTEM COMMAND:	7645	0	8.30%	635	-8280	0	0	1.49%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	104	0	1.50%	2	-106	0	0	5.17%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	868	0	-2.00%	-17	-430	421	0	0.30%	1	-65	357
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	14	0	-8.00%	-1	-13	0	0	-2.30%	0	0	0

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Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	50	0	0.00%	0	-47	3	0	0.59%	0	1	4
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	43	0	0.00%	0	-43	0	0	-1.03%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	4930	0	14.20%	700	-5630	0	0	2.43%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2667	0	1.30%	35	-702	2000	0	1.40%	28	-28	2000
0680	BUILDINGS MAINTENANCE FUND	108	0	1.50%	2	-110	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	17165	0	7.96%	1366	-15698	2833	0	4.80%	136	-200	2769
0703	AMC SAAM/JCS EXERCISES	1764	0	-1.30%	-23	1259	3000	0	-62.40%	-1872	1872	3000
0717	MTMC GLOBAL POV	5	0	15.60%	0	-5	0	0	17.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	3371	0	1.30%	43	4983	8397	0	1.40%	118	-249	8266
0799	TOTAL TRANSPORTATION	5140	0	0.39%	20	6237	11397	0	-15.39%	-1754	1623	11266
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	111644	0	4.92%	5489	13686	130819	0	2.03%	2655	11743	145217
0902	SEPARATION LIABILITY (FNIH)	-227	0	0.00%	0	227	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	277	0	1.70%	5	-282	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	1925	0	1.30%	25	607	2557	0	1.40%	36	284	2877
0914	PURCHASED COMMUNICATIONS	15665	0	1.30%	205	-184	15686	0	1.40%	219	402	16307
0915	RENTS (NON-GSA)	1878	0	1.30%	24	98	2000	0	1.40%	28	-28	2000
0917	POSTAL SERVICES (U.S.P.S.)	220	0	0.00%	0	-204	16	0	0.00%	0	-2	14
0920	SUPPLIES/MATERIALS (NON FUND)	82002	0	1.30%	1066	-13171	69897	0	1.40%	979	1675	72551
0921	PRINTING AND REPRODUCTION	308	0	1.30%	3	-304	7	0	1.40%	0	0	7
0922	EQUIPMENT MAINTENANCE BY CONTRACT	49732	0	1.30%	647	6351	56730	0	1.40%	795	6866	64391
0923	FACILITY MAINTENANCE BY CONTRACT	97637	0	1.30%	1269	-33882	65024	0	1.40%	909	8088	74021
0925	EQUIPMENT PURCHASES (NON FUND)	187400	0	1.30%	2436	-97873	91963	0	1.40%	1288	15650	108901
0928	SHIP MAINTENANCE BY CONTRACT	22	0	1.30%	0	-22	0	0	1.40%	0	0	0
0930	OTHER DEPOT MAINTENANCE	23	0	1.30%	0	-23	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	31104	0	1.30%	404	-17175	14333	0	1.40%	201	166	14700
0933	STUDIES, ANALYSIS, & EVALUATIONS	971	0	1.30%	12	24	1007	0	1.40%	14	-2	1019
0934	ENGINEERING & TECHNICAL SERVICES	17307	0	1.30%	225	-1346	16186	0	1.40%	226	265	16677
0937	LOCALLY PURCHASED FUEL	10439	0	8.30%	866	9359	20664	0	3.30%	682	8322	29668
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	374815	0	1.30%	4873	-284342	95346	0	1.40%	1335	37678	134359
0989	OTHER CONTRACTS	197503	-14723	1.30%	2374	-62935	122219	0	1.40%	1711	-11068	112862
0998	OTHER COSTS	1379	0	1.30%	19	-1165	233	0	1.40%	4	-32	205

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SAG: 121 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0999	OTHER PURCHASES	1182024	-14723	1.69%	19942	-482556	704687	0	1.57%	11082	80007	795776
9999	GRAND TOTAL	2221813	-14723	1.82%	40348	-645540	1601898	0	1.31%	20944	164305	1787147

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Detail by Subactivity Group: Land Forces Systems Readiness

I. Description of Operations Financed:

LAND FORCES SYSTEMS READINESS - Provides resources for maintenance below the depot level and for Long Haul Communications Services (long distance telephone services and equipment) that fall outside the installation base communication accounts. Supports Contractor Logistics Support and Other Weapon Support that provides below depot maintenance and support of land forces equipment performed or managed at the National Level by either in-house or contractor activities. Includes national maintenance contracts on the Army's fixed wing aircraft fleet, and on its watercraft, as well as below - depot Test Measurement and Diagnostic Equipment (TMDE) support. Supports development and integration of land forces doctrine, organizational concepts, and materiel requirements.

Additionally, this subactivity includes resources in support of Combat Development Tests, Experimentation & Instrumentation that provides resources for the overhead and testing costs for 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); cost of testing conducted by Network Enterprise Technology Command (NETCOM); and costs associated with other combat development testing by the U.S. Army Training and Doctrine Command (TRADOC).

Combat Development Activities resources programs (excluding those funded under the Research, Development, Test and Evaluation appropriation) that support development of organizational and operational concepts, force design, materiel requirements, and studies to support these products. This program also funds integration of products across all domains (Doctrine, Training, Leader Development, Organizations, Materiel, and Soldiers) - Personnel and Facilities (DTLOMS-PF).

Distributed Common Ground System, Army (DCGS-A) provides the Commander maximum flexibility to satisfy intelligence needs in a wide range of operational scenarios. DCGS-A architecture consists of various intelligence and electronic warfare communications and processing to provide theater commanders and tactical units with timely targeting, battle planning, and battle damage assessment information.

Service Support to Global Command and Control System (GCCS)-Pacific Command (PACOM) includes manpower authorizations and associated costs in support of the GCCS, and related systems and facilities at PACOM. Resources are devoted to sustainment support for system engineering and component and follow-on support for subsystem development, integration and testing, test and evaluation, production support, installation and training, operation and maintenance, as well as program management of GCCS, and related systems as approved by the Joint Staff.

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

Also provides Service Support to GCCS Combatant Commands United States European Command (EUCOM) and United States Southern Command (USSOUTHCOM). Provides funding for the USEUCOM and USSOUTHCOM Global Command and Control related headquarters functions. Excludes non-management headquarters resources.

Information Program Management resources the applicable portion of costs incurred in the administration and management of Deputy Chief of Staff Information Management and Director for Information Management elements. Excludes costs specifically identified to printing and publishing elements, records management elements and data processing. Information Management-Automation Support resources analysis, design, programming, operations, and maintenance of systems to provide automation support, and the associated personnel, supplies, equipment, and all other related costs.

II. Force Structure Summary:

This subactivity group includes support for strategic command and control capabilities that support the National Command Authority. Army Test and Evaluation Command (ATEC) manpower and funding supports planning, conducting and reporting of independent tests, evaluations and assessments of Army systems, and funds Follow-on Operational Tests and Evaluations (FOTES). The subactivity group further supports experimentation, tests, projects and evaluations necessary for the development and/or validation of new doctrine, materiel, and organizations for the Army.

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

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Land Forces Systems Readiness	\$1,042,107	\$488,918	\$491,899	\$491,899	\$506,479
Total	\$1,042,107	\$488,918	\$491,899	\$491,899	\$506,479

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$488,918	\$491,899
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,455	
Adjustments to Meet Congressional Intent	10,607	
Congressional Adjustments (General Provisions)	-6,171	
SUBTOTAL APPROPRIATED AMOUNT	491,899	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	491,899	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		7,277
Functional Transfers		16,626
Program Changes		-9,323
CURRENT ESTIMATE	\$491,899	\$506,479

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 488,918
1. Congressional Adjustments	\$ 2,981
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,455
1) Civilian Pay Overstatement	\$ -319
2) Legislative Proposals (Not Adopted)	\$ -127
3) Unobligated Balances	\$ -1,009
c) Adjustments to Meet Congressional Intent	\$ 10,607
1) C4I O&MA (Requirements Transferred from OPA)	\$ 10,607
d) General Provisions	\$ -6,171
1) Section 8094 - Management of Professional Support Services	\$ -950
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -783
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -2,095
4) Section 8126 - Revised Economic Assumptions	\$ -2,343
FY 2004 Appropriated Amount	\$ 491,899
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0

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

b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 491,899
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 491,899
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 491,899
6. Price Change	\$ 7,277
7. Transfers	\$ 16,626
a) Transfers In	\$ 24,270
1) Combat Support Medical	\$ 13,494
<p style="margin-left: 40px;">This transfer consolidates funding in SAG 122, Land Forces Systems Readiness where funding will be executed and discontinues the programming, budgeting, and execution of this function in SAG 121. This program resources contractor support for reconstitu-</p>	

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

tion of medical unit assemblages and procurement of medical sets,
kits and outfits for various medical units and hospitals.

2) Maintenance Operations\$ 10,776
Transfer funds from SAG 131 Base Operations support to correctly
aligns selected tactical maintenance spaces with mission
account.

b) Transfers Out \$ -7,644

1) Mission ADP Support\$ -4,988
As a result of ongoing review of the Information Management
structure, funding for MACOM Mission ADP Sustainment (USARPAC
LAN) was transferred from SAG 122 to the appropriate mission SAG
133. This functional transfer realigns funding to the appropri-
ate SAG for execution.

2) Base Information Management Operations\$ -2,334
Funding for Mega center processing that supports FORSCOM, EUSA,
USARPAC, and USAREUR moved to SAG 432 and SAG 435 to support the
Installation Management Activity realignment since Directors of
Information Management (not MACOMs) are responsible for reim-
bursing Defense Information System Agency (DISA) for processing
services.

3) Megacenter Long Haul\$ -322
Transfer of Mega center long haul, which supports Military Dis-
trict of Washington (MDW), U.S. Army Pacific (USARPAC), U.S. Army
South (USARSO), U.S. Army Europe (USAREUR), to SAG 432, Service-
wide Communications, to centrally fund/reimburse Defense Infor-
mation System Agency (DISA) for the Mega center long haul
communications under the Network Enterprise Technology Command
(NETCOM).

8. Program Increases\$ 11,657

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 11,657

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

1) Aviation Doctrine, Joint Expeditionary Force Stabilization Mindset \$ 5,500
(FY 2004 Base \$0) This increase funds doctrine revisions required to address the realignment of aviation assets and development of training programs to promulgate the Joint and Expeditionary mindset throughout the Army. Increase also supports modeling and simulations used to plan and implement transition to the Unit Manning System.

2) Army Tactical Wheeled Vehicles, Other Maintenance\$ 3,400
(FY 2004 Base \$0) An initial funding for the Active Component and Reserve Component (AC/RC) Rebalancing Initiative. FORSCOM's Vehicle Readiness Enhancement Program will bring approximately 273 vehicles turned in "as is" to the 10/20 maintenance transfer standard.

3) Fixed Wing Aircraft\$ 2,757
(FY 2004 Base \$46,620) Overall the cost of the Fixed Wing Aircraft contractor logistics support (CLS) increased. Additionally, one new C-37 airplane has been added to this contract. Anticipated costs associated with the C-37 aircraft will cover parts, labor and other maintenance support needed to properly sustain this new airplane.

9. Program Decreases\$ -20,980

a) One-Time FY 2004 Costs \$ -9,408

1) Intelligence Support to Operations\$ -9,112
(FY 2004 Base \$10,173) This decrease results primarily from a one-time Congressional increase in FY 2004 for Command, Control, Communications, Computers and Information (C4I) infrastructure and information assurance for US Forces Korea.

2) One Less Compensable Day\$ -296
Decrease in civilian manpower costs due to one less workday in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -11,572

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

1) Tactical Exploitation of National Capabilities (TENCAP)\$ -9,843
(FY 2004 Base \$51,402) This reduction is in accordance with the
current TENCAP deactivation plan.

2) Unmanned Aerial Vehicle\$ -1,729
(FY 2004 Base \$29,222) This decrease represents a reduction of
Contractor Logistics Support (CLS) for the Hunter UAV due to a
ramping down of this program since its peak in FY 2003.

FY 2005 Budget Request\$ 506,479

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

IV. Performance Criteria and Evaluation Summary:

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
U.S. Army Training and Doctrine Command (TRADOC)			
Directorates of Combat Developments	15	15	15
Battle Labs	9	9	9
TRADOC System Managers (TSM)/Program Integration Offices	26	26	26
TRADOC Analysis Center	1	1	1

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

Number of Tests Planned, Conducted or Evaluated:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Advanced Warfighter Experiments/Battle Labs	2	7	4
Follow-on Operational Tests and Evaluations	0	3	1

Workload associated with Initial Operational Test and Evaluation (IOTE), Information Mission Area (IMA) Systems, and Joint Tests.

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

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

Number of worldwide hardware servers and workstations

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Forces Command (FORSCOM)	511	720	840
Eighth U.S. Army (EUSA)	125	254	300
Army Central Command (ARCENT)	566	570	570
U.S. Army Europe (USAREUR)	978	985	990
Army Operations Center (AOC)	425	429	432
U.S. European Command (USEUCOM)	395	420	452
U.S. Southern Command (USSOUTHCOM)	128	135	140
U.S. Forces, Korea (USFK)	379	420	490
Military Surface Deployment and Distribution Command (SDDC)	121	124	124
Army War College (AWC)	76	76	76
U.S. Army Pacific (USARPAC)	279	350	395
Army Materiel Command (AMC)	20	20	20
The Army's Four Corps	56	56	56
BA77 and Command Detachment	16	16	16
Command and General Staff College	30	30	30
U.S. Army Special Forces Operations Command	78	121	125
Joint Special Operations Command (JSOC)	<u>9</u>	<u>10</u>	<u>10</u>
TOTAL	4,192	4,736	5,066

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>1,773</u>	<u>1,854</u>	<u>1,513</u>	<u>-341</u>
Officer	1,036	1,085	986	-99
Enlisted	737	769	527	-242
 <u>Civilian End Strength (Total)</u>	 <u>1,428</u>	 <u>1,455</u>	 <u>1,660</u>	 <u>205</u>
U.S. Direct Hire	1,213	1,227	1,177	-50
Foreign National Direct Hire	<u>0</u>	<u>225</u>	<u>287</u>	<u>62</u>
Total Direct Hire	1,213	1,452	1,464	12
Foreign National Indirect Hire	215	3	196	193
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,846</u>	 <u>1,814</u>	 <u>1,684</u>	 <u>-130</u>
Officer	1,099	1,061	1,036	-25
Enlisted	747	753	648	-105
 <u>Civilian FTEs (Total)</u>	 <u>1,415</u>	 <u>1,420</u>	 <u>1,632</u>	 <u>212</u>
U.S. Direct Hire	1,203	1,204	1,158	-46
Foreign National Direct Hire	<u>1</u>	<u>213</u>	<u>282</u>	<u>69</u>
Total Direct Hire	1,204	1,417	1,440	23
Foreign National Indirect Hire	211	3	192	189

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 122 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	88601	0	4.08%	3619	-7935	84285	0	1.67%	1407	-3084	82608
0103	WAGE BOARD	2309	0	1.82%	42	-1357	994	0	1.81%	18	-155	857
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	59	0	288.14%	170	3816	4045	0	3.83%	155	1288	5488
0106	BENEFITS TO FORMER EMPLOYEES	14	0	0.00%	0	-6	8	0	0.00%	0	-1	7
0107	VOLUNTARY SEPARATION INCENTIVE	750	0	0.00%	0	-750	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	91733	0	4.18%	3831	-6232	89332	0	1.77%	1580	-1952	88960
0308	TRAVEL OF PERSONS	11537	0	1.30%	149	449	12135	0	1.40%	170	-170	12135
0399	TOTAL TRAVEL	11537	0	1.29%	149	449	12135	0	1.40%	170	-170	12135
0401	DFSC FUEL	395	0	8.30%	32	33	460	0	3.30%	15	-2	473
0402	SERVICE FUEL	155	0	8.30%	13	-11	157	0	3.30%	5	36	198
0411	ARMY MANAGED SUPPLIES & MATERIALS	70257	0	4.50%	3161	-65218	8200	0	-1.50%	-123	1425	9502
0412	NAVY MANAGED SUPPLIES & MATERIALS	58	0	6.10%	4	58	120	0	2.40%	3	47	170
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	18.30%	0	1	2	0	3.78%	0	1	3
0415	DLA MANAGED SUPPLIES & MATERIALS	38756	0	-2.90%	-1123	-25184	12449	0	0.90%	112	198	12759
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.30%	0	2051	2051	0	1.40%	29	8	2088
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	109622	0	1.90%	2087	-88270	23439	0	0.17%	41	1713	25193
0502	ARMY EQUIPMENT	333	0	4.50%	14	493	840	0	-1.50%	-12	153	981
0503	NAVY EQUIPMENT	3	0	6.10%	0	1	4	0	2.40%	0	1	5
0506	DLA EQUIPMENT	16401	0	-2.90%	-476	-14310	1615	0	0.90%	14	-4	1625
0507	GSA MANAGED EQUIPMENT	7425	0	1.30%	97	-4770	2752	0	1.40%	39	-12	2779
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	24162	0	-1.51%	-365	-18586	5211	0	0.79%	41	138	5390
0601	ARMY (ORDNANCE)	0	0	1.40%	0	1005	1005	0	26.08%	262	-434	833
0602	ARMY DEPOT SYSTEM COMMAND:	553	0	8.30%	46	-584	15	0	1.49%	0	2	17
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	488	0	1.30%	6	-494	0	0	-6.30%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	64	0	-2.00%	-1	-33	30	0	0.30%	0	-5	25
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	189	0	0.00%	0	201	390	0	0.59%	2	2	394
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	72	0	14.20%	10	-82	0	0	2.43%	0	0	0
0679	COST REIMBURSABLE PURCHASES	571	0	1.30%	7	1090	1668	0	1.40%	23	39	1730
0699	TOTAL INDUSTRIAL FUND PURCHASES	1937	0	3.51%	68	1103	3108	0	9.23%	287	-396	2999

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 122 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0718	MTMC LINER OCEAN TRANSPORTATION	65	0	-2.60%	-2	2	65	0	-10.40%	-7	7	65
0771	COMMERCIAL TRANSPORTATION	643	0	1.30%	9	-217	435	0	1.40%	6	-1	440
0799	TOTAL TRANSPORTATION	708	0	0.99%	7	-215	500	0	-0.20%	-1	6	505
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	6087	0	0.08%	5	-5971	121	0	118.18%	143	8294	8558
0902	SEPARATION LIABILITY (FNIH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	1.70%	0	2	3	0	1.50%	0	2	5
0913	PURCHASED UTILITIES	8	0	1.30%	0	156	164	0	1.40%	2	4	170
0914	PURCHASED COMMUNICATIONS	25292	0	1.30%	328	-1244	24376	0	1.40%	341	2363	27080
0915	RENTS (NON-GSA)	74	0	1.30%	1	-68	7	0	1.40%	0	1	8
0917	POSTAL SERVICES (U.S.P.S.)	12	0	0.00%	0	-4	8	0	0.00%	0	-1	7
0920	SUPPLIES/MATERIALS (NON FUND)	30238	0	1.30%	393	-23978	6653	0	1.40%	93	-65	6681
0921	PRINTING AND REPRODUCTION	24	0	1.30%	0	0	24	0	1.40%	0	-1	23
0922	EQUIPMENT MAINTENANCE BY CONTRACT	406984	0	1.30%	5291	-246830	165445	0	1.40%	2317	7788	175550
0923	FACILITY MAINTENANCE BY CONTRACT	2572	0	1.30%	33	-725	1880	0	1.40%	26	-10	1896
0925	EQUIPMENT PURCHASES (NON FUND)	39011	0	1.30%	506	-4732	34785	0	1.40%	488	8604	43877
0932	MGMT & PROFESSIONAL SPT SVCS	74148	0	1.30%	963	-48777	26334	0	1.40%	369	-958	25745
0933	STUDIES, ANALYSIS, & EVALUATIONS	10219	0	1.30%	134	240	10593	0	1.40%	149	-199	10543
0934	ENGINEERING & TECHNICAL SERVICES	5592	0	1.30%	73	-434	5231	0	1.40%	73	-1	5303
0937	LOCALLY PURCHASED FUEL	18	0	8.30%	1	46	65	0	3.30%	4	7	76
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	134881	0	1.30%	1754	-81133	55502	0	1.40%	777	-12690	43589
0989	OTHER CONTRACTS	65931	753	1.30%	868	-41889	25663	0	1.40%	359	-4161	21861
0998	OTHER COSTS	1315	0	1.30%	18	-13	1320	0	1.40%	18	-1013	325
0999	OTHER PURCHASES	802408	753	1.29%	10368	-455355	358174	0	1.44%	5159	7964	371297
9999	GRAND TOTAL	1042107	753	1.55%	16145	-567106	491899	0	1.48%	7277	7303	506479

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:

The funding in SAG 123 Land Forces Depot Maintenance provides the Operating Force with high quality end items (weapons, support equipment and other equipment) that are technologically superior and in the required quantities. Depot level maintenance for Aircraft, Combat Vehicles, Communications-Electronic, Post-Production Software Support (PPSS), Missiles and other end items are performed at facilities organic to the Department of the Army, commercial contractor facilities, and other military services' facilities through the use of Inter Service Support Agreements (ISSA). This SAG also provides PPSS in support of fielded weapons systems. PPSS activities ensure continued mission operational readiness of fielded systems as they interface with other Army and DoD Joint systems as well as Allied systems.

The Recapitalization Program continues to have a positive impact on Army weapon systems and equipment, and to have a similar impact on the Army's organic depots. The overall effect of both Procurement and Operation and Maintenance Appropriation Recapitalization Program orders that will be accomplished in the Army's depots should further support the positive impact this program will have on both the depots workload and utilization levels. Along with the other systems undergoing Recapitalization the High Mobility Multi-Purpose Wheeled Vehicle (HMMWV) begins in FY 2004.

The Army continues to fund individual depot maintenance requirements based on the HQDA Prioritization Matrix. As a result, the Army provides resources to fund the highest priority programs.

II. Force Structure Summary:

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

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

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Depot Maintenance	\$1,176,301	\$1,007,481	\$992,196	\$980,596	\$1,031,105
Total	\$1,176,301	\$1,007,481	\$992,196	\$980,596	\$1,031,105

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$1,007,481	\$980,596
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,569	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-12,716	
SUBTOTAL APPROPRIATED AMOUNT	992,196	
Emergency Supplemental	1,221,700	
Fact-of-Life Changes	-11,600	
SUBTOTAL BASELINE FUNDING	2,202,296	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	-1,221,700	
Price Change		14,850
Functional Transfers		0
Program Changes		35,659
CURRENT ESTIMATE	\$980,596	\$1,031,105

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 1,007,481
1. Congressional Adjustments	\$ -15,285
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,569
1) Civilian Pay Overstatement	\$ -229
2) Legislative Proposals (Not Adopted)	\$ -262
3) Unobligated Balances	\$ -2,078
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -12,716
1) Section 8094 - Management of Professional Support Services	\$ -1,957
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -1,614
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -4,318
4) Section 8126 - Revised Economic Assumptions	\$ -4,827
FY 2004 Appropriated Amount	\$ 992,196
2. Emergency Supplemental	\$ 1,221,700
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 1,221,700
1) Depot Maintenance	\$ 1,221,700
Funds support requirements to Reset the Force through depot main- tenance actions.	
3. Fact-of-Life Changes	\$ -11,600
a) Functional Transfers	\$ 0

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

1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ -11,600
1) Program Increases	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions	\$ -11,600
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -11,600
a) Depot Maintenance Equipment Overhaul	\$ -11,600
Based upon operational requirements some equipment was not turned in for depot maintenance. These actions allowed dollars to be applied to defray Operation Iraqi Freedom/Operation Enduring Freedom Supplemental request requirements.	
FY 2004 Baseline Funding	\$ 2,202,296
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 2,202,296
5. Less: Emergency Supplemental Funding	\$ -1,221,700
Normalized Current Estimate for 2004	\$ 980,596
6. Price Change	\$ 14,850

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

7. Transfers\$ 0

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases\$ 99,275

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 99,275

1) Depot Maintenance - Post Production Software Support\$ 28,624
(FY 2004 Base: \$18,170) Most of the increase results from the transition of a number of systems from production (which is funded by the Army Procurement Appropriations) to a sustainment program (that is funded under the Depot Maintenance PPSS). Some of the systems transitioning include the software on the M1A2 SEP Tank, the Wolverine (Heavy Assault Bridge), the Multiple Launch Rocket System (MLRS) 270 A1, Army Tactical Missile System (ATACMS Block II), and various other tactical systems.

2) Depot Maintenance - Aircraft\$ 24,995
(FY 2004 Base: \$150,203) This increase is attributable to an increase in normal recurring crash damages. The Blackhawk UH60 increased by 2 and the CH47D Helicopter increased by 1 over FY 2004 levels. Other growth resulted from repairs that are considered out of cycle maintenance.

3) Depot Maintenance - Combat Vehicles\$ 17,241
(FY 2004 Base: \$15,018) Increase in Combat Vehicles is due to the induction of the Opposing Forces Surrogate Vehicle (OSV) into the depot maintenance overhaul Program. A quantity of 39 OSV's will be inducted into the depot maintenance in FY 2005. Additionally, the quantity of Combat Vehicle Components and Accessories will grow from 169 units to a total of 194 in FY 2005.

4) Depot Maintenance - Ships\$ 15,604
(FY 2004 Base: \$4,887) Increase is due to an increase in quantity and changes in the type of vessels requiring inspections

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

and depot repairs in accordance with Code of Federal Regulations (CFR) 46, the Uniform Discharge Standards (UNDS) Act and International Laws. Inspections are required every 3 years.

5) Depot Maintenance - Munitions\$ 8,878

(FY 2004 Base: \$18,170) Funding supports a significant increase in depot maintenance of Individual and Crew Serviced Weapons, which grows from 424 to 15,508 in FY 2005. This increase also reestablishes the depot maintenance repair program for the Pistol, caliber 9mm and the Rifle, 5.56mm M16 Series in the organic depots in FY 2005. 2,250 Pistols and 11,000 M16 Rifles will be inducted into the organic depot maintenance program in FY 2005.

6) Depot Maintenance - Missiles\$ 3,933

(FY 2004 Base: \$0) Increase implements a Multiple Launch Rocket System (MLRS) Communication Systems and Components overhaul program in FY 2005.

9. Program Decreases\$ -63,616

a) One-Time FY 2004 Costs\$ -185

1) One Less Compensable Day\$ -185

Decrease in civilian manpower costs due to one less workday in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases\$ 0

c) Program Decreases in FY 2005\$ -63,431

1) Depot Maintenance - Missiles\$ -38,397

(FY 2004 Base: \$130,784) The decrease to the Patriot Missile System is due to the successful completion of the Patriot Reliability Enhancement Program (PREP) in FY 2004.

2) Depot Maintenance - Aviation\$ -14,368

(FY 2004 Base: \$23,653) Reduction in depot maintenance of Aircraft Ground Support Equipment due to reduced Electronic Shop Shelter Recapitalization Program requirement. The quantity funded will decrease from 195 to a revised FY 2005 program of 62.

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

- 3) Depot Maintenance - Test Measurement and Diagnostic Equipment (TMDE)\$-10,666
(FY 2004 Base: \$22,405) Continuing decreases to the Calibration Program results from the Army taking minimal risk in order to fund higher priority programs. This action will reduce the Calibration Team's ability to calibrate all instrumentation possessed by Army units.

FY 2005 Budget Request\$ 1,031,105

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

IV. Performance Criteria and Evaluation Summary:

Component: Operation and Maintenance, Army

Activity: Land Forces Depot Maintenance

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

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

Categories:

Commodity totals show the total depot maintenance dollars and quantities budgeted in support of the Army's 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)
Commo-Elec	Firefinder and Electronic Shops
Missiles	Patriot Missiles, Multiple Launch Rocket Systems (MLRS) Launchers, and Patriot Ground Support Equipment
Other	M198 Howitzer, Small Evacuation Equipment (SEE), and the M9 Armored Combat (ACE) Earthmover

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

	Prior Year (FY 2003)						Current Year (FY 2004)					Budget Year (FY 05)	
	Budget		Actual Inductions		Completions		Budget		Estimated Inductions		Carry -In	Budget	
	Qty	\$	Qty	\$ Prior Yr	Cur Yr		Qty	\$	Qty	\$	Qty	Qty	\$
<u>Type of Maintenance</u>													
AIRCRAFT	2245	150.9	N/A	293.6	N/A	N/A	5182	212	N/A	N/A	N/A	5734	229.6
(Memo Entry*)	28	143.6	28	143.6	0	0	41	174.2	41	174.2	28	54	198.1
COMBAT VEHICLES	498	178.6	N/A	218.1	N/A	N/A	490	190.1	N/A	N/A	N/A	526	209.6
(Memo Entry*)	208	175.1	208	175.1	0	151	220	189.2	211	179.5	57	199	189
COMMO-ELECTRONICS	550	85.2	N/A	113.2	N/A	N/A	6159	68.8	N/A	N/A	N/A	10637	74.9
(Memo Entry*)	190	31.8	190	31.8	0	86	76	23.1	205	36.8	104	70	21.3
MISSILES	1686	149.7	N/A	279.2	N/A	N/A	1575	241.1	N/A	N/A	N/A	1559	204.2
(Memo Entry*)	335	140.6	335	140.6	51	204	639	240.6	639	240.6	131	494	199.2
OTHER	21529	89.2	N/A	122.3	N/A	N/A	1943	111.6	N/A	N/A	N/A	31577	124.6
(Memo Entry*)	146	35.5	148	35.9	0	86	173	40.4	166	38.8	71	171	39.8
SOFTWARE	0	149.9	N/A	149.9	N/A	N/A	0	157	N/A	N/A	N/A	0	188.2
DEPOT MAINTENANCE TOTAL	26508	803.5	N/A	1176.3	N/A	N/A	15349	980.6	N/A	N/A	N/A	50033	1031.1

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

Explanation of Performance Variances:

Prior Year: No Variances.

Current Year: Combat Vehicles - variance was due to non turn-in of both M1A1 Tanks and M88A1 Recovery Vehicles due to their deployment during current on-going operations.

Communications-Electronics - variance was due to additional demands on Communications-Electronics equipment as a result of ongoing Contingency Operations

Other - variance was also due to non turn-in of M198 Howitzers due to their deployment during current on-going operations.

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Officer	2	3	3	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>665</u>	 <u>748</u>	 <u>731</u>	 <u>-17</u>
U.S. Direct Hire	665	747	718	-29
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>13</u>	<u>12</u>
Total Direct Hire	665	748	731	-17
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>Civilian FTEs (Total)</u>	 <u>666</u>	 <u>733</u>	 <u>716</u>	 <u>-17</u>
U.S. Direct Hire	666	732	703	-29
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>13</u>	<u>12</u>
Total Direct Hire	666	733	716	-17
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 123 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	44188	0	5.29%	2339	7846	54373	0	1.73%	942	-297	55018
0103	WAGE BOARD	9309	0	3.48%	324	-2054	7579	0	1.94%	147	-1351	6375
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	95	0	0.00%	0	-88	7	0	28.57%	2	95	104
0106	BENEFITS TO FORMER EMPLOYEES	29	0	0.00%	0	-15	14	0	0.00%	0	-2	12
0107	VOLUNTARY SEPARATION INCENTIVE	795	0	0.00%	0	-795	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	54416	0	4.89%	2663	4894	61973	0	1.76%	1091	-1555	61509
0308	TRAVEL OF PERSONS	1598	0	1.30%	21	1587	3206	0	1.40%	45	12	3263
0399	TOTAL TRAVEL	1598	0	1.31%	21	1587	3206	0	1.40%	45	12	3263
0401	DFSC FUEL	5	0	8.30%	0	-5	0	0	3.30%	0	0	0
0402	SERVICE FUEL	0	0	8.30%	0	120	120	0	3.30%	4	10	134
0411	ARMY MANAGED SUPPLIES & MATERIALS	10587	0	4.50%	476	-6403	4660	0	-1.50%	-70	164	4754
0412	NAVY MANAGED SUPPLIES & MATERIALS	30	0	6.10%	2	-32	0	0	2.40%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	31	0	18.30%	6	-37	0	0	3.78%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	1153	0	-2.90%	-33	284	1404	0	0.90%	13	147	1564
0416	GSA MANAGED SUPPLIES & MATERIALS	59	0	1.30%	1	424	484	0	1.40%	7	40	531
0417	LOCALLY PROCURED DOD CENTRALLY	0	0	1.30%	0	295	295	0	1.40%	4	-4	295
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	11865	0	3.81%	452	-5354	6963	0	-0.60%	-42	357	7278
0502	ARMY EQUIPMENT	230	0	4.50%	10	2164	2404	0	-1.50%	-36	456	2824
0505	AIR FORCE EQUIPMENT	1	0	18.30%	0	-1	0	0	3.78%	0	0	0
0506	DLA EQUIPMENT	21	0	-2.90%	-1	-20	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	476	0	1.30%	6	-111	371	0	1.40%	5	31	407
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	728	0	2.06%	15	2032	2775	0	-1.12%	-31	487	3231
0601	ARMY (ORDNANCE)	1225	0	1.40%	17	1139	2381	0	26.08%	621	-690	2312
0602	ARMY DEPOT SYSTEM COMMAND:	689127	0	8.30%	57198	-167999	578326	0	1.49%	8617	-1675	585268
0637	NAVAL SHIPYARDS	28	0	-3.60%	-1	-27	0	0	12.69%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	690380	0	8.29%	57214	-166887	580707	0	1.59%	9238	-2365	587580
0771	COMMERCIAL TRANSPORTATION	424	0	1.30%	6	-430	0	0	1.40%	0	0	0
0799	TOTAL TRANSPORTATION	424	0	1.42%	6	-430	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 123 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0912	RENTAL PAYMENTS TO GSA (SLUC)	278	0	1.70%	5	-283	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS	6	0	1.30%	0	-6	0	0	1.40%	0	0	0
0915	RENTS (NON-GSA)	80	0	1.30%	1	-81	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	9737	0	1.30%	127	-3456	6408	0	1.40%	90	145	6643
0921	PRINTING AND REPRODUCTION	16	0	1.30%	0	-16	0	0	1.40%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	12	0	1.30%	0	-12	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	12683	0	1.30%	165	5172	18020	0	1.40%	252	-9567	8705
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	5	0	1.30%	0	-5	0	0	1.40%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	13073	0	1.30%	170	-8434	4809	0	1.40%	67	14349	19225
0929	AIRCRAFT REWORKS BY CONTRACT	8881	0	1.30%	115	14722	23718	0	1.40%	332	11382	35432
0930	OTHER DEPOT MAINTENANCE	357726	0	1.30%	4650	-96557	265819	0	1.40%	3721	22098	291638
0932	MGMT & PROFESSIONAL SPT SVCS	1324	0	1.30%	17	-731	610	0	1.40%	9	9	628
0934	ENGINEERING & TECHNICAL SERVICES	1100	0	1.30%	14	-85	1029	0	1.40%	14	19	1062
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	952	0	1.30%	12	-917	47	0	1.40%	1	270	318
0989	OTHER CONTRACTS	11013	15	1.30%	143	-6659	4512	0	1.40%	63	18	4593
0999	OTHER PURCHASES	416890	15	1.30%	5419	-97352	324972	0	1.40%	4549	38723	368244
9999	GRAND TOTAL	1176301	15	5.59%	65790	-261510	980596	0	1.51%	14850	35659	1031105

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:

This Subactivity Group (SAG) funds Army Base Operations Support (BOS), on 139 major installations located in the U.S. and foreign countries where the Army's Soldiers train to fight our Nation's wars. These funds pay fixed costs at the installation such as utilities and contracting costs, costs to comply with environmental laws, family programs associated with well-being of our Soldiers and their families and force protection costs to protect lives and facilities.

In the Department of Defense Appropriation Act 2004 (PL 108-87), Congress consolidated the Active Army Base Operation Support (BOS) program for Subactivity Groups (SAGs) 315, 325, 336, and 438 into a single Budget Activity (BA1) and SAG 131. Within Base Support Base Operations Support provides vital resources involved with operating and maintaining Army installations (major, minor, stations, & other). Significant categories of support are summarized as follows:

Family Programs: Army Family Programs are Army Community Service (ACS), Child Care and Youth Programs. ACS is funded at levels to meet statutory requirements, and maintain soldier/family self-sufficiency, community cohesion, personnel and family preparedness. ACS supports mobilization, deployment, and demobilization; family advocacy (child abuse and neglect and domestic violence); exceptional family member advocacy and education; relocation assistance; employment assistance; financial counseling and education; volunteer management; Army Family Team Building; and Army Family Action Plan. The emphasis of the family programs is on prevention, education, and training. The goal is to increase spousal self-reliance and satisfaction with military life, and positively influence Soldier readiness and retention. The Child Care and Youth Programs promote family self-reliance and reinforce Army values by providing programs and services for eligible children and youth ages four (4) weeks - 18 years. Child Care and Youth Programs enhance readiness by reducing the conflicts between Soldiers' parental responsibilities and their on-the-job mission requirements.

Environmental Conservation/Ranges & Munitions/Compliance/Prevention: Environmental Conservation program supports the integrated management and sustainment of natural and cultural resources to provide the land necessary for the Army to train and accomplish its mission. Ranges & Munitions program funds efforts to minimize environmental impacts associated with munitions use on training ranges, and to mitigate the effects from munitions use on or migrating from operational ranges. Compliance program funds installation efforts to achieve and sustain compliance with all applicable Federal and state laws and regulations. This also includes Final Governing Standards and/or host nation laws/international agreements overseas for effective environmental quality and management. Prevention program funds projects and activities that implement prevention-based solutions to reduce future liabilities. Prevention also reduces operation and maintenance costs while promoting and maintaining environmental stewardship.

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

Anti-Terrorism/Force Protection: Supports Law Enforcement, Physical Security, and Anti-Terrorism operations. To ensure the protection of personnel and facilities, funding is provided for services related to vehicle registration; visitor pass control facilities; communications; lighting and security guard entry control point; 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 to protect from terrorist attack.

Operations of Utilities: The Army utilities account funds the procurement, production and distribution of all utilities services for Army installations. Utilities services include purchased electricity, steam, hot water and other utilities; connection charges; and operation of electrical, natural gas, heating, air conditioning, refrigeration, water, and wastewater treatment systems.

Utilities Privatization: Privatization is an investment strategy to re-capitalize the Army's utilities infrastructure that transfers ownership and maintenance responsibility for existing Army-owned systems to private entities. Privatization relieves the installation of ownership and daily operational responsibilities, allowing commanders to focus resources on core mission functions. The program will leverage private sector capital, financing and economies of scale to upgrade system infrastructure to an industry standard level. The cost of the utility services will increase initially as the new owner recovers investments to provide reliable, safe and efficient utility services. The Army has 162 systems pending source selection decision in FY 2005.

Engineering and Municipal Services: Custodial, Pest Control, Refuse Handling Operations, Snow/Ice/Sand Removal and Street Sweeping; Facilities Engineer Services to include Public Works Management, Real Estate/Real Property Administration, Master Planning and fire and emergency services. Supports utility operations, municipal services such as refuse collection and disposal operations, leased space, and environmental oversight and compliance with national and local laws.

Audio Visual: Funds audio visual support services associated with production, acquisition, and support of visual images, either permanently recorded or temporarily displayed, transmitted, or reproduced including in-house or contract operations. Includes graphic art, photo lab, and visual information library equipment maintenance.

Base Communications: Provides resources for base communication to include local telephone service, local dedicated circuits, WATS Toll charges, administrative telephone services and trunked radio systems. Includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing of non-tactical communications support and services, and terminal and switching facilities.

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

The Real Estate Leases program includes all direct and reimbursable worldwide costs for GSA and non-GSA real estate leases. Army Real Estates Leases fall into three primary categories: Pentagon Reservation & National Capital Region, DoD Recruiting Leases and common Army wide leases.

The largest portion of the Army Real Estates Leases is committed to funding the Pentagon Program along with funding additional space in the National Capital Region. This accounts for 54% of the Army's Real Estate leasing requirement.

The Army functions as the executive agent for DoD Recruiting Leases for all Services and leased Military Entrance Processing Stations (MEPS). Approximately 33% of the Army real estate lease funding is dedicated to DoD Recruiting Leases. The remaining 13% funds Corps of Engineer Divisions & Districts leases.

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

Personnel and Community Services: Includes Morale, Welfare and Recreation programs such as Sports & Fitness, Libraries, Outdoor Recreation, and Arts and Crafts 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 soldier readiness and retention and form an integral part of the non-pay compensation system.

II. Force Structure Summary:

The Army consolidated the management of installation support under one authority called the Installation Management Agency (IMA). This organization establishes equitable standards at all Army installations worldwide and improves the delivery of services to commanders, Soldiers and their families at Army installations worldwide. In FY 2004 the IMA developed common standards for installation design and baseline services, and integrated the Reserve Components into the IMA. The IMA's focused structure will enhance Army installations while improving support to our Soldiers and families.

The short term planning strategies include: (1) installations as our flagships; (2) implementation of common standards for installation design, and baseline services, performance measures, and activity-based costing and management worldwide; (3) initiating business process redesign and enterprise information management solutions; and (4) improve the standardization of garrison organizations and functions.

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

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Base Operations Support	\$3,236,198	\$2,651,539	\$4,916,070	\$5,153,612	\$5,609,973
Total	\$3,236,198	\$2,651,539	\$4,916,070	\$5,153,612	\$5,609,973

B. <u>Reconciliation Summary:</u>	Change <u>FY 04/FY 04</u>	Change <u>FY 04/FY 05</u>
BASELINE FUNDING	\$2,651,539	\$5,153,612
Congressional Adjustments (Distributed)	2,349,391	
Congressional Adjustments (Undistributed)	-23,447	
Adjustments to Meet Congressional Intent	1,500	
Congressional Adjustments (General Provisions)	-62,913	
SUBTOTAL APPROPRIATED AMOUNT	4,916,070	
Emergency Supplemental	0	
Fact-of-Life Changes	329,469	
SUBTOTAL BASELINE FUNDING	5,245,539	
Anticipated Reprogramming	-91,927	
Less: Emergency Supplemental Funding	0	
Price Change		141,979
Functional Transfers		-27,389
Program Changes		341,771
CURRENT ESTIMATE	\$5,153,612	\$5,609,973

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 2,651,539
1. Congressional Adjustments	\$ 2,264,531
a) Distributed Adjustments	\$ 2,349,391
1) Army Worker Safety Program Expansion	\$ 5,100
2) Feasibility Study for Homeland Defense	\$ 450
3) Fort Knox University Network Infrastructure	\$ 1,200
4) Realign BOS Resources	\$ 2,332,841
5) Repave Road to Ammo Facility at Fort Benning	\$ 3,000
6) Training and Support Facilities	\$ 6,800
b) Undistributed Adjustments	\$ -23,447
1) Administrative and Servicewide Activities	\$ -5,498
2) Civilian Pay Overstatement	\$ -6,370
3) Legislative Proposals (Not Adopted)	\$ -1,297
4) Unobligated Balances	\$ -10,282
c) Adjustments to Meet Congressional Intent	\$ 1,500
1) Army Conservation & Ecosystem Management	\$ 3,000
2) Repave Road to Ammo Facility Fort Benning	\$ -3,000
3) Shakespeare in American Military Communities	\$ 1,000
4) Tanana Flats Training Area Cleanup Program	\$ 500
d) General Provisions	\$ -62,913
1) Section 8094 - Management of Professional Support Services	\$ -9,683
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -7,985

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

3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabilization	\$ -21,362
4) Section 8126 - Revised Economic Assumptions	\$ -23,883
FY 2004 Appropriated Amount	\$ 4,916,070
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 329,469
a) Functional Transfers	\$ -146,281
1) Transfers In	\$ 0
2) Transfers Out	\$ -146,281
a) Army Contracting Agency (ACA)	\$ -73,701
In FY 2004 Army Contracting is centralized under one command (Army Contracting Agency). Funds from BOS (SAG 131) used for contracting moved to Other Service Support (SAG 435).	
b) Force Protection	\$ -39,635
Realignment of Force Protection funding from BOS (SAG 131) to Force Readiness Operations Support (SAG 121), Unified Commands (SAG 134), Officer Acquisition (SAG 311), and Other Service Support (SAG 435) where funding will be executed by mission commanders.	
c) Anti-Terrorism/Force Protection (AT/FP)	\$ -32,945
Realignment of Anti-Terrorism funding from BOS (SAG 131) to Force Readiness Operations Support (SAG 121), Unified Commands (SAG 134), Specialized Skill Training (SAG 321), Training Support (SAG 324), and Other Service Support (SAG 435) where funding will be executed by mission commanders.	
b) Technical Adjustments	\$ -25,250
1) Increases	\$ 0

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

2) Decreases	\$ -25,250
a) Base Operations Support	\$ -17,250
Realignment of funding for training manpower positions from BOS (SAG 131) to One Station Unit Training (SAG 313) and Specialized Skill Training (SAG 321) where funding will be executed.	
b) Automated Deep Operations Coordination System (ADOCS) ..	\$ -8,000
Realignment of funding for Artillery Fire Coordination System from BOS (SAG 131) to Service Wide Communication (SAG 432) where the program will be executed.	
c) Emergent Requirements	\$ 501,000
1) Program Increases	\$ 501,000
a) One-Time Costs	\$ 0
b) Program Growth	\$ 501,000
a) Base Operations Support	\$ 501,000
Restored funds will go towards keeping the Utilities; Engineering and Municipal Services; Fire and Emergency Response Services; Transportation; Army Food Service Program; Morale, Welfare and Recreation Program; and Base Communications funding constant with FY 2003 execution levels.	
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 5,245,539
4. Anticipated Reprogramming	\$ -91,927
a) Increases	\$ 0
b) Decreases	\$ -91,927
1) One-time program decrease for Defense Health Program	\$ -84,252
Funding for support of DHP in FY 2004.	

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

2) Base Operations Support\$ -7,675

This decrease represents a reduction to BOS functional areas due to constrained Army resources. Base Operations are supported at the minimum sustainment level. Leases, utilities, and civilian manpower are fully funded.

Revised FY 2004 Estimate\$ 5,153,612

5. Less: Emergency Supplemental Funding\$ 0

Normalized Current Estimate for 2004\$ 5,153,612

6. Price Change\$ 141,979

7. Transfers\$ -27,389

a) Transfers In\$ 5,532

1) Installation Preparedness Program\$ 5,532

This is a transfer from Miscellaneous Activities (Additional Activities - SAG 135) to Installation Preparedness Program for the Domestic Preparedness Program for management purposes.

b) Transfers Out\$ -32,921

1) Defense Travel System (DTS)\$ -13,300

Funds are transferred in support of the FY 2005 cost to field and manage the Defense Travel System (DTS) (SAG 435).

2) Maintenance Operations\$ -10,776

Realignment of funding from BOS to Land Forces Systems Readiness (SAG 122). This transfer correctly realigns selected tactical maintenance spaces from base operations back to the mission account.

3) Installation Management Agency (IMA) Realignment\$ -8,845

Realignment of funding for 95 authorizations from BOS (SAG 131) to the Officer Acquisition (SAG 311) at the United States Military Academy.

8. Program Increases\$ 364,642

a) Annualization of New FY 2004 Program\$ 0

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

- b) One-Time FY 2005 Costs \$ 0
- c) Program Growth in FY 2005 \$ 364,642
- 1) Military to Civilian Conversion\$ 108,910
Military to civilian conversions are a way to improve efficiency of manpower within end strength constraints and make more military deployable by moving military out of positions that can be prudently performed by civilians. These positions will be added back to the operating force to increase the Army's combat capability.
- 2) Real Property Services\$ 85,000
Restores funding to FY 2003 execution levels to support critical funding for municipal services that directly affect safety, health and sanitation standards, infrastructure deterioration and quality of life on installations. In addition, funding helps preclude violations of the National Fire Protection consensus codes, local and federal laws and regulations.
- 3) Restoral of one-time decrease\$ 84,252
Restores a reduction to Base Operations Support that was realigned to the Defense Health Program (DHP) in FY 2004. Funding brings the Army Family Programs such as youth services, Army Community Services, and other activities in line with the levels provided in previous years.
- 4) Chemical Storage Guards\$ 39,200
Funds an increase in security guards required to provide protection to chemical storage sites at these high risk installations.
- 5) Pentagon Reservation Maintenance Revolving Fund\$ 24,996
Funding supports the Command Communications Survivability Program. Funds will provide information technology capability in case of a Pentagon catastrophic event. Provides for expanded force protection, security, and law enforcement for the Pentagon Reservation. Also provides for Site-R rent adjustments for increases in operations and improvements.

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

6) Base Operations Support\$ 22,284

Provides essential funding required to establish standards and maintain consistency for services and support across Army installations. It will go towards Child Care; Base Communications; and Army Community Services programs.

Child care funding increases Army's capability to serve 28,062 additional children.

Base Communications support includes communications leased from local vendors, maintenance of end-user communications equipment (radios, pagers, fax, others), and sustaining the installation telephone system. The FY 2005 budget request aligns Base Communications funding to FY 2003 execution levels.

Army Family Programs include a network of integrated, major support services that have a direct impact on soldier readiness, retention, and spouse adaptability to military life during peacetime and through all phases of mobilization, deployment, and demobilization.

9. Program Decreases\$ -22,871

a) One-Time FY 2004 Costs \$ -22,871

1) Training and Support Facilities\$ -6,800

Funds received in PL108-87 as a one time plus up.

2) One Less Compensable Day\$ -5,321

There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).

3) Army Worker Safety Program Expansion\$ -5,100

Funds received in PL108-87 as a one time plus up.

4) Army Conservation & Ecosystem Management\$ -3,000

Funds received in PL108-87 as a one time plus up.

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

5) Fort Knox University Network Infrastructure	\$ -1,200
Funds received in PL108-87 as a one time plus up.	
6) Shakespeare in American Military Communities	\$ -1,000
Funds received in PL108-87 as a one time plus up.	
7) Feasibility Study for Homeland Defense	\$ -450
Funds received in PL108-87 as a one time plus up.	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 5,609,973

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Command and Staff (\$)	299,039	403,498	421,020
(Military ES)	1,462	1,669	1,027
(Civilian FTE)	2,692	3,098	4,106
 Number of Bases, Total	 108	 139	 139
(CONUS)	25	55	55
(Overseas)	83	84	84
 Population Served, Total	 567,341	 906,441	 906,770
(Military)	364,398	560,987	562,893
(Civilian)	202,943	345,454	343,877
 B. Operations (\$ in Thousand)	 868,647	 982,755	 1,106,990
(Military ES)	778	1,544	443
(Civilian FTE)	4,472	4,631	5,152
 C. Engineering Services (\$in Thousand)	 1,151,725	 2,441,124	 2,608,635
(Military ES)	89	112	61
(Civilian FTE)	6,131	9,191	8,983
 No. of Officer Quarters	 2,852	 3,185	 3,185
No. of Enlisted Quarters	186,853	235,086	235,086
 Payment to GSA (\$000)	 0	 172,059	 182,684
Standard Level User Charges (\$000)	0	170,427	174,865
GSA Leased Space (000 Sq Ft)	0	6,839	6,819
Non-GSA lease Payment (000\$)	20,598	416,354	509,622
Non-GSA Leased Space (000 Sq Ft)	1,552	10,402	10,473

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Utilities:			
Electricity (MWH)	3,153,353	5,832,858	5,951,895
Heating (MBTU)	19,747,324	32,487,524	34,561,195
Water, Plants, Systems (000 GPD)	217,157	395,254	395,254
Sewage & Waste Systems (000 GPD)	213,354	487,507	487,507
Air Conditioning & Refrigeration (Ton)	28,572	83,955	83,955
D. Logistics Services (\$ in Thousands)	405,937	633,402	664,401
(Military ES)	610	463	348
(Civilian FTE)	4,599	6,576	6,932
Number of Motor Vehicles			
Owned	5,580	6,159	6,158
Leased	15,358	22,170	22,119
E. Personnel and Community Services (\$ in Thousands)	405,895	545,301	626,033
Personnel Support	46,219	106,920	119,774
(Military ES)	1,196	1,621	454
(Civilian FTE)	759	1,416	1,449
Morale, Welfare and Recreation	176,196	192,608	198,342
(Military ES)	21	41	13
(Civilian FTE)	1,800	2,333	2,267

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Child and Youth Development Programs	183,480	201,379	206,953
Number of Child Development Centers	191	281	281
Number of Family Child Care Homes	1,875	2,901	2,901
Total Military Child Pop (Infant - 12 years)	208,755	362,320	362,320
Total Required Child Care Space	70,371	104,591	104,591
Total Spaces CDC, FCC, and School Age	42,457	60,182	72,937
% Spaces in Relation to Required Space	62%	58%	70%
Number of Youth Facilities	97	136	136
Total Military Youth Pop (Grade 1-12)	196,538	281,372	281,372
Number of Youth Served	29,482	47,833	56,274
 (Military ES)	 12	 17	 18
(Civilian FTE)	1,908	3,192	3,222
 F. Audio Visual - Visual Information (\$ in Thousand)	 35,869	 44,025	 49,716
(Military ES)	19	18	17
(Civilian FTE)	280	405	456
 G. Base Communication (\$ in Thousand)	 69,086	 103,507	 133,178
(Military ES)	65	146	100
(Civilian FTE)	168	424	425

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

	<u>FY 2003*</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of Recruiting Stations			
Army	0	2034	2034
Navy	0	1666	1656
Air Force	0	1473	1473
Marines	0	1486	1486
AFRES	0	165	185
Total	0	6824	6834
	0		
Total Leases:	0	2909	2909
	0		
Number of Military Entrance Processing Stations	0	65	65

*Totals for FY 2003 are in SAG 336

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>4,252</u>	<u>5,631</u>	<u>2,471</u>	<u>-3,160</u>
Officer	630	632	585	-47
Enlisted	3,622	4,999	1,886	-3,113
 <u>Civilian End Strength (Total)</u>	 <u>21,878</u>	 <u>31,596</u>	 <u>33,931</u>	 <u>2,335</u>
U.S. Direct Hire	15,005	24,805	27,167	2,362
Foreign National Direct Hire	<u>1,818</u>	<u>2,995</u>	<u>2,981</u>	<u>-14</u>
Total Direct Hire	16,823	27,800	30,148	2,348
Foreign National Indirect Hire	5,055	3,796	3,783	-13
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,389</u>	 <u>6,548</u>	 <u>4,052</u>	 <u>-2,496</u>
Officer	489	968	609	-359
Enlisted	2,900	5,580	3,443	-2,137
 <u>Civilian FTEs (Total)</u>	 <u>22,809</u>	 <u>31,266</u>	 <u>32,992</u>	 <u>1,726</u>
U.S. Direct Hire	15,583	24,598	26,349	1,751
Foreign National Direct Hire	<u>1,898</u>	<u>2,941</u>	<u>2,926</u>	<u>-15</u>
Total Direct Hire	17,481	27,539	29,275	1,736
Foreign National Indirect Hire	5,328	3,727	3,717	-10

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SAG: 131 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	867329	0	6.68%	57911	349814	1275054	0	1.89%	24052	111112	1410218
0103	WAGE BOARD	91181	0	7.19%	6558	56720	154459	0	2.45%	3784	6753	164996
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	22010	0	4.02%	885	-2024	20871	0	2.42%	505	589	21965
0105	SEPARATION LIABILITY (FNDH)	631	0	0.00%	0	-133	498	0	0.00%	0	28	526
0106	BENEFITS TO FORMER EMPLOYEES	816	0	0.00%	0	-438	378	0	0.00%	0	37	415
0107	VOLUNTARY SEPARATION INCENTIVE	34424	0	0.00%	0	-16284	18140	0	0.00%	0	-18140	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	26080	26080	0	0.00%	0	-7173	18907
0199	TOTAL CIV PERSONNEL COMP	1016391	0	6.43%	65354	413735	1495480	0	1.90%	28341	93206	1617027
0308	TRAVEL OF PERSONS	79878	0	1.30%	1037	40376	121291	0	1.40%	1694	2932	125917
0399	TOTAL TRAVEL	79878	0	1.30%	1037	40376	121291	0	1.40%	1694	2932	125917
0401	DFSC FUEL	31268	0	8.30%	2596	3408	37272	0	3.30%	1229	-789	37712
0402	SERVICE FUEL	1339	0	8.30%	111	2214	3664	0	3.30%	120	263	4047
0411	ARMY MANAGED SUPPLIES & MATERIALS	50029	0	4.50%	2251	39288	91568	0	-1.50%	-1375	-370	89823
0412	NAVY MANAGED SUPPLIES & MATERIALS	43	0	6.10%	2	-1	44	0	2.40%	1	11	56
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	137	0	18.30%	25	-15	147	0	3.78%	5	-2	150
0415	DLA MANAGED SUPPLIES & MATERIALS	10950	0	-2.90%	-318	10503	21135	0	0.90%	190	4328	25653
0416	GSA MANAGED SUPPLIES & MATERIALS	9086	0	1.30%	118	682	9886	0	1.40%	138	4518	14542
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	102852	0	4.65%	4785	56079	163716	0	0.19%	308	7959	171983
0502	ARMY EQUIPMENT	5406	0	4.50%	243	6479	12128	0	-1.50%	-181	-75	11872
0503	NAVY EQUIPMENT	42	0	6.10%	3	66	111	0	2.40%	2	20	133
0505	AIR FORCE EQUIPMENT	3	0	18.30%	1	0	4	0	3.78%	0	0	4
0506	DLA EQUIPMENT	1763	0	-2.90%	-51	1262	2974	0	0.90%	27	705	3706
0507	GSA MANAGED EQUIPMENT	14874	0	1.30%	194	4763	19831	0	1.40%	277	4322	24430
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	22088	0	1.77%	390	12570	35048	0	0.36%	125	4972	40145
0601	ARMY (ORDNANCE)	960	0	1.40%	13	43787	44760	0	26.08%	11674	-14254	42180
0602	ARMY DEPOT SYSTEM COMMAND:	7	0	8.30%	1	34214	34222	0	1.49%	510	-6988	27744
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	1001	0	1.30%	13	-1014	0	0	-6.30%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	20	0	1.50%	0	-20	0	0	5.17%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	4878	0	-2.00%	-97	1304	6085	0	0.30%	18	1374	7477
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	0	0	-8.00%	0	724	724	0	-2.30%	-17	36	743

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Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1065	0	-2.60%	-28	878	1915	0	1.70%	32	18	1965
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	709	0	0.00%	0	-48	661	0	0.59%	4	2	667
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	112	0	7.50%	8	-120	0	0	4.50%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	7	0	0.00%	0	26	33	0	-1.03%	0	0	33
0672	PENTAGON RES MAINTENANCE REVOLVING	0	0	-14.60%	0	195820	195820	0	27.00%	52871	24996	273687
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	131713	0	14.20%	18703	49521	199937	0	2.43%	4859	3924	208720
0676	DEFENSE COMMISSARY OPERATIONS	492	0	0.00%	0	-492	0	0	0.00%	0	0	0
0678	DEFENSE SECURITY SERVICE	446	0	3.00%	13	956	1415	0	0.00%	0	0	1415
0679	COST REIMBURSABLE PURCHASES	216	0	1.30%	3	399	618	0	1.40%	8	0	626
0680	BUILDINGS MAINTENANCE FUND	0	0	1.50%	0	9342	9342	0	8.40%	785	-784	9343
0699	TOTAL INDUSTRIAL FUND PURCHASES	141626	0	13.15%	18629	335277	495532	0	14.28%	70744	8324	574600
0705	AMC CHANNEL CARGO	1652	0	1.70%	28	-326	1354	0	1.80%	24	312	1690
0717	MTMC GLOBAL POV	9	0	15.60%	1	-10	0	0	17.10%	0	0	0
0718	MTMC LINER OCEAN TRANSPORTATION	10	0	-2.60%	0	-2	8	0	-10.40%	-1	2	9
0721	MTMC (CHARTERED CARGO)	16	0	7.30%	1	-4	13	0	7.30%	1	6	20
0771	COMMERCIAL TRANSPORTATION	19464	0	1.30%	253	7984	27701	0	1.40%	386	-26	28061
0799	TOTAL TRANSPORTATION	21151	0	1.34%	283	7642	29076	0	1.41%	410	294	29780
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	137170	0	4.92%	6755	17109	161034	0	1.83%	2948	12233	176215
0902	SEPARATION LIABILITY (FNIH)	283	0	0.00%	0	-283	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	1	0	1.70%	0	172058	172059	0	1.50%	2581	8044	182684
0913	PURCHASED UTILITIES	253849	0	1.30%	3300	192345	449494	0	1.40%	6292	-449	455337
0914	PURCHASED COMMUNICATIONS	24904	0	1.30%	325	29722	54951	0	1.40%	770	12405	68126
0915	RENTS (NON-GSA)	20598	0	1.30%	268	177176	198042	0	1.40%	2773	12495	213310
0917	POSTAL SERVICES (U.S.P.S.)	3294	0	0.00%	0	3678	6972	0	0.00%	0	0	6972
0920	SUPPLIES/MATERIALS (NON FUND)	170430	0	1.30%	2217	-2584	170063	0	1.40%	2382	96133	268578
0921	PRINTING AND REPRODUCTION	5592	0	1.30%	73	-533	5132	0	1.40%	72	338	5542
0922	EQUIPMENT MAINTENANCE BY CONTRACT	32101	0	1.30%	417	35912	68430	0	1.40%	958	-69	69319
0923	FACILITY MAINTENANCE BY CONTRACT	480434	0	1.30%	6246	21034	507714	0	1.40%	7107	33510	548331
0925	EQUIPMENT PURCHASES (NON FUND)	158624	0	1.30%	2060	-37575	123109	0	1.40%	1723	50542	175374
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	60	0	1.30%	1	-61	0	0	1.40%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	263	0	1.30%	3	-266	0	0	1.40%	0	0	0
0930	OTHER DEPOT MAINTENANCE	38	0	1.30%	0	21	59	0	1.40%	1	0	60

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Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0932	MGMT & PROFESSIONAL SPT SVCS	0	0	1.30%	0	33023	33023	0	1.40%	461	-621	32863
0933	STUDIES, ANALYSIS, & EVALUATIONS	1520	0	1.30%	20	36	1576	0	1.40%	22	28	1626
0934	ENGINEERING & TECHNICAL SERVICES	0	0	1.30%	0	217	217	0	1.40%	3	-3	217
0937	LOCALLY PURCHASED FUEL	8015	0	8.30%	665	2076	10756	0	3.30%	352	0	11108
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	291386	0	1.30%	3788	226742	521916	0	1.40%	7307	-25854	503369
0988	GRANTS	635	0	1.30%	8	0	643	0	1.40%	9	-1	651
0989	OTHER CONTRACTS	263015	18114	1.30%	3654	43496	328279	0	1.40%	4596	-2036	330839
0998	OTHER COSTS	0	0	1.30%	1	-1	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	1852212	18114	1.61%	29801	913342	2813469	0	1.43%	40357	196695	3050521
9999	GRAND TOTAL	3236198	18114	3.72%	120279	1779021	5153612	0	2.75%	141979	314382	5609973

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog

I. Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program supports the operations, activities, and initiatives necessary to maintain (sustain) facilities, restore facilities to current standards, and modernize facilities to meet new requirements for the Army's 139 installations worldwide. In the Department of Defense Appropriation Act 2004 (PL 108-87), Congress consolidated the Active Army Sustainment, Restoration and Modernization (SRM) program for Subactivity Groups (SAGs) 214, 316, 326 and 439 into a single Budget Activity (BA), Subactivity (SAG) 132.

The SRM program has two distinct categories: (1) Sustainment and (2) Restoration and Modernization. Additionally, the Demolition and Disposal program supports the reduction of sustainable inventory.

Sustainment:

Sustainment provides resources for maintenance and repair necessary to sustain facilities in current condition. It includes regularly scheduled adjustments, inspections, preventive maintenance tasks, emergency response, and service calls for minor repairs. The Army goal is to fully sustain 100% of the Army's inventory to prevent further facility deterioration. The Army demonstrates its commitment to reaching this goal by increasing funding from 93% in FY 2004 to a 95% funding level for FY 2005. This funding level provides sustainment for maintenance and repair on the Army's aging infrastructure for preventive maintenance of utility systems; exterior maintenance of buildings; heating, ventilation, and air conditioning system repairs; plumbing and electrical repairs; roof replacements; and road repairs.

Restoration/Modernization:

These resources, typically programmed as focused facility initiatives, such as the Barracks Upgrade; Utilities Modernization; Competitive Sustainment Level; and Strategic Mobility programs are used for repair/replacement work, restoration of facilities damaged due to excessive age, natural disaster, fire, accident, alteration of facilities solely to implement new or higher standards (including regulatory changes), accommodation of new functions, and replacement of building components that typically last more than 50 years (such as foundations and structural members).

Demolition:

Demolition of excess facilities capacity supplements the SRM program by eliminating 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. Since FY 2002 the Army has demolished 53.5 million

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

square feet under the Defense Reform Initiative (DRID 36). In FY 2005 the Army will demolish an additional 2.1 million square feet and will maintain its policy of demolishing one square foot for each square foot of new construction.

II. Force Structure Summary:

The Army consolidated the management of installation support under one authority called the Installation Management Agency (IMA). This organization establishes equitable standards at all Army installations worldwide and improves the delivery of services to commanders, Soldiers and their families at Army installations. In FY 2004, the IMA developed common standards for installation design and baseline services, and integrated the Reserve Components into IMA. The IMA's focused structure will enhance Army installations while improving support to our Soldiers and families.

The short term planning strategies include: (1) installations as our flagships; (2) implementation of common standards for installation design, baseline services, performance measures, and activity-based costing and management worldwide; (3) initiating business process redesign and enterprise information management solutions; and (4) improve the standardization of garrison organizations and functions.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Facilities Sustain & Restoration & Mod Prog	\$871,613	\$1,094,309	\$1,837,559	\$1,848,464	\$1,956,128
Total	\$871,613	\$1,094,309	\$1,837,559	\$1,848,464	\$1,956,128

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$1,094,309	\$1,848,464
Congressional Adjustments (Distributed)	722,067	
Congressional Adjustments (Undistributed)	-6,055	
Adjustments to Meet Congressional Intent	35,650	
Congressional Adjustments (General Provisions)	-8,412	
SUBTOTAL APPROPRIATED AMOUNT	1,837,559	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	1,837,559	
Anticipated Reprogramming	10,905	
Less: Emergency Supplemental Funding	0	
Price Change		28,382
Functional Transfers		0
Program Changes		79,282
CURRENT ESTIMATE	\$1,848,464	\$1,956,128

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request \$ 1,094,309

1. Congressional Adjustments \$ 743,250

 a) Distributed Adjustments \$ 722,067

 1) Army Chapel Renovation Matching Funds Program\$ 1,200

 2) Realign SRM Resources\$ 720,867

 In response to Congressional Marks, the Army in FY 2004 consoli-
dated all Base Support resources (Base Operations Support/Sus-
tainment, Restoration and Modernization - BOS/SRM) and manpower
under a single Budget Activity (BA1).

 Resources were transferred from Subactivity Groups (SAGs) 214,
316, 326, and 439 to SAG 132.

 b) Undistributed Adjustments \$ -6,055

 1) Administrative and Servicewide Activities\$ -1,199

 2) Civilian Pay Overstatement\$ -639

 3) Legislative Proposals (Not Adopted)\$ -473

 4) Unobligated Balances\$ -3,744

 c) Adjustments to Meet Congressional Intent \$ 35,650

 1) Centralized Range Residue Recycling Facility\$ 1,500

 2) Ft. Wainwright CHPP Renovation\$ 18,700

 3) Ft. Wainwright Utilidor Repair\$ 9,000

 4) Gauntlet Training & Instrumentation Facility Upgrade, Ft. Knox\$ 1,000

 5) Repave Road to Ammo Facility Fort Benning\$ 3,000

 6) Rock Island Arsenal Bridge Repairs\$ 2,450

 d) General Provisions \$ -8,412

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

1) Repairs at Fort Baker (Transfer)\$ -2,500
2) Section 8094 - Management of Professional Support Services\$ -3,527
3) Section 8101 - Reduce Information Technology (IT) Cost Growth\$ -2,908
4) Section 8102 - Grant to Silver Valley Unified School District\$ 17,000
5) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza-
tion\$ -7,780
6) Section 8126 - Revised Economic Assumptions\$ -8,697

FY 2004 Appropriated Amount\$ 1,837,559

2. Emergency Supplemental\$ 0

a) FY 2003 Emergency Supplemental Funding Available in FY 2004\$ 0

b) FY 2004 Emergency Supplemental Appropriations Act\$ 0

3. Fact-of-Life Changes\$ 0

a) Functional Transfers\$ 0

1) Transfers In\$ 0

2) Transfers Out\$ 0

b) Technical Adjustments\$ 0

1) Increases\$ 0

2) Decreases\$ 0

c) Emergent Requirements\$ 0

1) Program Increases\$ 0

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

b) Program Growth.....\$ 0

2) Program Reductions\$ 0

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

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

b) Program Decreases \$ 0

FY 2004 Baseline Funding \$ 1,837,559

4. Anticipated Reprogramming \$ 10,905

a) Increases \$ 10,905

1) Federal Highway Administration (FHWA) - Ft. Irwin, CA road\$ 10,905
 Scope of improvements include pavement overlays, shoulder paving/widening, auxiliary lanes and signs/markings along the entire length of Ft. Irwin Road between I-15 and the installation boundary. Funds are to remain available until expended.

b) Decreases \$ 0

Revised FY 2004 Estimate \$ 1,848,464

5. Less: Emergency Supplemental Funding \$ 0

Normalized Current Estimate for 2004 \$ 1,848,464

6. Price Change \$ 28,382

7. Transfers \$ 0

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases \$ 143,330

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 143,330

1) Facility Sustainment 95%\$ 143,330
 This increase funds facilities Sustainment at 95 percent of the Army's validated requirement for Sustainment. This increase will provide preventive maintenance to our facilities and work towards reversing the long-term accumulation of deficiencies, in terms of facilities deterioration, obsolescence, and operational capac-

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

ity, and aid the Army in efficiently managing the growth in the backlog of facility maintenance and repair.

9. Program Decreases\$ -64,048

a) One-Time FY 2004 Costs\$ -64,048

1) Ft. Wainwright CHPP Renovation\$ -18,700
(FY 2004 Base \$18,700) This decrease resulted from a one-time Congressional increase in FY 2004.

2) Silver Valley Unified School District Facilities Upgrade\$ -17,000
(FY 2004 Base \$17,000) This decrease resulted from a one-time Congressional increase in FY 2004.

3) Federal Highway Administration (FHWA) - Ft. Irwin, CA road\$ -10,905
(FY 2004 Base \$10,905) This decrease resulted from a transfer of OMA X-year funds (\$12,435) to the Federal Highway Administration in Jan 2000. Funds are to remain available until expended.

4) Ft. Wainwright Utilidor Repair\$ -9,000
(FY 2004 Base \$9,000) This decrease resulted from a one-time Congressional increase in FY 2004.

5) Repave Road to Ammo Facility at Ft. Benning\$ -3,000
(FY 2004 Base \$3,000) This decrease resulted from a one-time Congressional increase in FY 2004.

6) Rock Island Arsenal Bridge Repairs\$ -2,450
(FY 2004 Base \$2,450) This decrease resulted from a one-time Congressional increase in FY 2004.

7) Centralized Range Residue Recycling Facility\$ -1,500
(FY 2004 Base \$1,500) This decrease resulted from a one-time Congressional increase in FY 2004.

8) Gauntlet Training & Instrumentation Facility Upgrade\$ -1,000
(FY 2004 Base \$1,000) This decrease resulted from a one-time Congressional increase in FY 2004.

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

9) One Less Compensable Day\$ -493

There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 1,956,128

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Facilities Sustainment (\$000)</u>	737,989	1,763,167	1,839,399
B. <u>Facilities Restoration & Modernization (\$000)</u>	94,737	49,396	93,204
Buildings (KSF)	224,194	395,148	370,762
Pavements (KSY)	194,198	325,895	325,895
Land (AC)	7,679,940	15,076,433	15,767,047
Other Facilities (KSF)	7,387	13,021	12,217
Railroad Trackage (KLF)	2,176	3,566	3,567
Facility Reduction Program (\$000)	38,887	35,901	23,525
C. <u>Administration & Support *</u>	124,909	271,884	289,890
Number of A&E Contracts**			
Planning & Design Funds *	9,474	4,940	9,320
Military Average Strength			
Civilian Personnel Full-Time Equivalents			
Total Personnel	0	0	0
Number of Installations	108	139	139
"C" Rating	C3	C3	C3

KSF = Thousands of Square Feet; KSY = Thousands of Square Yards; KLF = Thousands of Linear Yards

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

** This Information is Not Currently Available

Note: SAGs 214, 316, 326, and 439 rolled to SAG 132

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>22</u>	<u>77</u>	<u>49</u>	<u>-28</u>
Officer	0	1	1	0
Enlisted	22	76	48	-28
 <u>Civilian End Strength (Total)</u>	 <u>5,485</u>	 <u>4,236</u>	 <u>4,082</u>	 <u>-154</u>
U.S. Direct Hire	1,733	2,531	2,413	-118
Foreign National Direct Hire	<u>2,607</u>	<u>877</u>	<u>880</u>	<u>3</u>
Total Direct Hire	4,340	3,408	3,293	-115
Foreign National Indirect Hire	1,145	828	789	-39
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>21</u>	 <u>65</u>	 <u>66</u>	 <u>1</u>
Officer	0	2	1	-1
Enlisted	21	63	65	2
 <u>Civilian FTEs (Total)</u>	 <u>5,476</u>	 <u>4,191</u>	 <u>4,015</u>	 <u>-176</u>
U.S. Direct Hire	1,801	2,519	2,379	-140
Foreign National Direct Hire	<u>2,523</u>	<u>859</u>	<u>862</u>	<u>3</u>
Total Direct Hire	4,324	3,378	3,241	-137
Foreign National Indirect Hire	1,152	813	774	-39

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 132 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	29851	0	3.99%	1191	-3046	27996	0	2.03%	567	4841	33404
0103	WAGE BOARD	93143	0	4.88%	4542	9049	106734	0	2.10%	2237	-11457	97514
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	23260	0	0.87%	202	-18755	4707	0	2.76%	130	206	5043
0105	SEPARATION LIABILITY (FNDH)	76	0	0.00%	0	-22	54	0	0.00%	0	6	60
0106	BENEFITS TO FORMER EMPLOYEES	256	0	0.00%	0	-37	219	0	0.00%	0	-14	205
0107	VOLUNTARY SEPARATION INCENTIVE	4205	0	0.00%	0	-4205	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	150791	0	3.94%	5935	-17016	139710	0	2.10%	2934	-6418	136226
0308	TRAVEL OF PERSONS	1032	0	1.30%	13	-320	725	0	1.40%	10	-15	720
0399	TOTAL TRAVEL	1032	0	1.26%	13	-320	725	0	1.38%	10	-15	720
0401	DFSC FUEL	333	0	8.30%	28	129	490	0	3.30%	16	24	530
0402	SERVICE FUEL	0	0	8.30%	0	643	643	0	3.30%	21	3	667
0411	ARMY MANAGED SUPPLIES & MATERIALS	14624	0	4.50%	658	-6010	9272	0	-1.50%	-139	208	9341
0412	NAVY MANAGED SUPPLIES & MATERIALS	1	0	6.10%	0	0	1	0	2.40%	0	0	1
0415	DLA MANAGED SUPPLIES & MATERIALS	493	0	-2.90%	-14	3720	4199	0	0.90%	38	505	4742
0416	GSA MANAGED SUPPLIES & MATERIALS	3719	0	1.30%	49	4689	8457	0	1.40%	118	1107	9682
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	19170	0	3.76%	721	3171	23062	0	0.23%	54	1847	24963
0502	ARMY EQUIPMENT	1	0	4.50%	0	1720	1721	0	-1.50%	-26	26	1721
0506	DLA EQUIPMENT	33	0	-2.90%	-1	13	45	0	0.90%	0	7	52
0507	GSA MANAGED EQUIPMENT	59	0	1.30%	1	593	653	0	1.40%	9	29	691
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	93	0	0.00%	0	2326	2419	0	-0.70%	-17	62	2464
0601	ARMY (ORDNANCE)	5	0	1.40%	0	-5	0	0	26.08%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND:	0	0	8.30%	0	1752	1752	0	1.49%	26	-675	1103
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	20	0	1.30%	0	-20	0	0	-6.30%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	67	0	1.50%	1	-68	0	0	5.17%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	0	0	-2.00%	0	3	3	0	0.30%	0	0	3
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	231	0	-2.60%	-6	346	571	0	1.70%	10	0	581
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	0.00%	0	7	7	0	0.59%	0	0	7
0679	COST REIMBURSABLE PURCHASES	1841	0	1.30%	24	16223	18088	0	1.40%	254	-254	18088
0699	TOTAL INDUSTRIAL FUND PURCHASES	2164	0	0.88%	19	18238	20421	0	1.42%	290	-929	19782

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 132 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	0	0	20.00%	0	5332	5332	0	33.30%	1776	-1976	5132
0771	COMMERCIAL TRANSPORTATION	72	0	1.30%	1	258	331	0	1.40%	4	-2	333
0799	TOTAL TRANSPORTATION	72	0	1.39%	1	5590	5663	0	31.43%	1780	-1978	5465
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	28575	0	5.16%	1474	5089	35138	0	1.74%	613	995	36746
0902	SEPARATION LIABILITY (FNIH)	44	0	0.00%	0	-44	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES	246	0	1.30%	3	-29	220	0	1.40%	3	-23	200
0914	PURCHASED COMMUNICATIONS	69	0	1.30%	0	-36	33	0	1.40%	0	1	34
0920	SUPPLIES/MATERIALS (NON FUND)	82956	0	1.30%	1078	39909	123943	0	1.40%	1734	-715	124962
0922	EQUIPMENT MAINTENANCE BY CONTRACT	931	0	1.30%	12	4469	5412	0	1.40%	75	2058	7545
0923	FACILITY MAINTENANCE BY CONTRACT	378944	18037	1.30%	5161	703501	1105643	0	1.40%	15479	112862	1233984
0925	EQUIPMENT PURCHASES (NON FUND)	623	0	1.30%	8	14438	15069	0	1.40%	211	694	15974
0937	LOCALLY PURCHASED FUEL	6	0	8.30%	0	1194	1200	0	3.30%	40	36	1276
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	115384	0	1.30%	1500	59045	175929	0	1.40%	2463	-25344	153048
0989	OTHER CONTRACTS	44799	0	1.30%	582	97782	143163	0	1.40%	2004	-3087	142080
0998	OTHER COSTS	45714	0	1.30%	594	4406	50714	0	1.40%	709	-764	50659
0999	OTHER PURCHASES	698291	18037	1.49%	10412	929724	1656464	0	1.41%	23331	86713	1766508
9999	GRAND TOTAL	871613	18037	1.96%	17101	941713	1848464	0	1.54%	28382	79282	1956128

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Detail by Subactivity Group: Management & Operational Headquarters

I. Description of Operations Financed:

MANAGEMENT AND OPERATIONAL HEADQUARTERS - This funding provides for the day-to-day operation of Army Management Headquarters Activities (AMHA) for the Army's Operating Forces 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. In addition to the AMHA operational costs, resources for the Civilian Illness and Injury Compensation (CIIC) program are included in this subactivity group.

II. Force Structure Summary:

This subactivity group supports Management Headquarters for Land Forces activities, excluding the Unified Commands. Cost driver for Management Headquarters is manpower/workyears.

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

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Management & Operational Headquarters	\$240,598	\$243,033	\$237,507	\$237,507	\$251,474
Total	\$240,598	\$243,033	\$237,507	\$237,507	\$251,474

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
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BASELINE FUNDING	\$243,033	\$237,507
Congressional Adjustments (Distributed)	14,700	
Congressional Adjustments (Undistributed)	-2,458	
Adjustments to Meet Congressional Intent	-14,700	
Congressional Adjustments (General Provisions)	-3,068	
SUBTOTAL APPROPRIATED AMOUNT	237,507	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	237,507	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		3,300
Functional Transfers		4,988
Program Changes		5,679
CURRENT ESTIMATE	\$237,507	\$251,474

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 243,033
1. Congressional Adjustments	\$ -5,526
a) Distributed Adjustments	\$ 14,700
1) Deployable C4ISR	\$ 1,000
2) Network & IT Infrastructure Capabilities	\$ 7,900
3) Pacific Mobile Emergency Radio System (PACMERS)	\$ 5,800
b) Undistributed Adjustments	\$ -2,458
1) Administrative and Servicewide Activities	\$ -1,120
2) Civilian Pay Overstatement	\$ -774
3) Legislative Proposals (Not Adopted)	\$ -63
4) Unobligated Balances	\$ -501
c) Adjustments to Meet Congressional Intent	\$ -14,700
1) Deployable C4ISR	\$ -1,000
2) Network & IT Infrastructure Capabilities	\$ -7,900
3) Pacific Mobile Emergency Radio System (PACMERS)	\$ -5,800
d) General Provisions	\$ -3,068
1) Section 8094 - Management of Professional Support Services	\$ -472
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -389
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -1,042
4) Section 8126 - Revised Economic Assumptions	\$ -1,165
FY 2004 Appropriated Amount	\$ 237,507
2. Emergency Supplemental	\$ 0

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

a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 237,507
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 237,507
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 237,507

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

6. Price Change\$ 3,300

7. Transfers\$ 4,988

 a) Transfers In \$ 4,988

 1) Mission ADP Support\$ 4,988

 As a result of ongoing review of the information management structure, funding for MACOM Mission ADP Sustainment (USARPAC LAN) was transferred from SAG 122. This functional transfer realigns funding to the appropriate SAG for execution.

 b) Transfers Out \$ 0

8. Program Increases\$ 6,172

 a) Annualization of New FY 2004 Program \$ 0

 b) One-Time FY 2005 Costs \$ 0

 c) Program Growth in FY 2005 \$ 6,172

 1) Headquarters Information Management\$ 6,172

 (FY 2004 Base \$207,742) The increased operational tempo of the U.S. forces requires the Army to make every effort to achieve the most efficient use of its Soldiers and fully sustain all operations in the current environment. Military to civilian conversions are a way to improve efficiency of manpower within end strength constraints and make more military deployable by moving military out of positions that can be prudently performed by civilians. These positions will be added back to the operating force to increase the Army's combat capability. This funding represents associated personnel costs to convert military to civilian positions to perform those tasks that can be assigned to civilians or contractors.

9. Program Decreases\$ -493

 a) One-Time FY 2004 Costs \$ -493

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

1) One Less Compensable Day	\$ -493
Decrease in civilian manpower costs due to one less workday in FY	
2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 251,474

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>2,711</u>	<u>2,572</u>	<u>2,454</u>	<u>-118</u>
Officer	1,491	1,419	1,379	-40
Enlisted	1,220	1,153	1,075	-78
 <u>Civilian End Strength (Total)</u>	 <u>1,884</u>	 <u>2,118</u>	 <u>1,974</u>	 <u>-144</u>
U.S. Direct Hire	1,811	1,966	1,841	-125
Foreign National Direct Hire	<u>15</u>	<u>60</u>	<u>53</u>	<u>-7</u>
Total Direct Hire	1,826	2,026	1,894	-132
Foreign National Indirect Hire	58	92	80	-12
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,116</u>	 <u>2,642</u>	 <u>2,513</u>	 <u>-129</u>
Officer	1,132	1,455	1,399	-56
Enlisted	984	1,187	1,114	-73
 <u>Civilian FTEs (Total)</u>	 <u>1,933</u>	 <u>2,076</u>	 <u>1,930</u>	 <u>-146</u>
U.S. Direct Hire	1,858	1,927	1,800	-127
Foreign National Direct Hire	<u>19</u>	<u>59</u>	<u>52</u>	<u>-7</u>
Total Direct Hire	1,877	1,986	1,852	-134
Foreign National Indirect Hire	56	90	78	-12

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 133 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	162964	0	4.58%	7458	2777	173199	0	1.62%	2807	-11949	164057
0103	WAGE BOARD	112	0	1.79%	2	-52	62	0	1.61%	1	0	63
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	240	0	23.33%	56	1008	1304	0	2.68%	35	-118	1221
0106	BENEFITS TO FORMER EMPLOYEES	10	0	0.00%	0	-8	2	0	0.00%	0	-1	1
0107	VOLUNTARY SEPARATION INCENTIVE	148	0	0.00%	0	-148	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	28754	0	0.00%	0	1011	29765	0	0.00%	0	1053	30818
0199	TOTAL CIV PERSONNEL COMP	192228	0	3.91%	7516	4588	204332	0	1.39%	2843	-11015	196160
0308	TRAVEL OF PERSONS	4585	0	1.30%	60	803	5448	0	1.40%	76	988	6512
0399	TOTAL TRAVEL	4585	0	1.31%	60	803	5448	0	1.40%	76	988	6512
0401	DFSC FUEL	12	0	8.30%	1	-13	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	191	0	4.50%	9	266	466	0	-1.50%	-7	-1	458
0412	NAVY MANAGED SUPPLIES & MATERIALS	1	0	6.10%	0	-1	0	0	2.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	181	0	-2.90%	-5	-46	130	0	0.90%	1	19	150
0416	GSA MANAGED SUPPLIES & MATERIALS	104	0	1.30%	1	-1	104	0	1.40%	1	-1	104
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	489	0	1.23%	6	205	700	0	-0.71%	-5	17	712
0502	ARMY EQUIPMENT	1	0	4.50%	0	69	70	0	-1.50%	-1	13	82
0506	DLA EQUIPMENT	2	0	-2.90%	0	-2	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	673	0	1.30%	9	1	683	0	1.40%	10	1	694
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	676	0	1.33%	9	68	753	0	1.20%	9	14	776
0633	DEFENSE PUBLICATION & PRINTING SERVICE	190	0	-2.00%	-4	-126	60	0	0.30%	0	10	70
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	6	0	0.00%	0	-6	0	0	-1.03%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	62	0	1.50%	1	-63	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	258	0	-1.16%	-3	-195	60	0	0.00%	0	10	70
0716	MSC SURGE SEALIFT (FSS & LMSR)	2	0	-5.40%	0	-2	0	0	-2.00%	0	0	0
0717	MTMC GLOBAL POV	24	0	15.60%	4	-28	0	0	17.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	687	0	1.30%	9	-196	500	0	1.40%	7	93	600
0799	TOTAL TRANSPORTATION	713	0	1.82%	13	-226	500	0	1.40%	7	93	600
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	3057	0	7.85%	240	2414	5711	0	1.58%	90	-375	5426

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 133 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0913	PURCHASED UTILITIES	10	0	1.30%	0	-10	0	0	1.40%	0	0	0
0914	PURCHASED COMMUNICATIONS	553	0	1.30%	7	-50	510	0	1.40%	7	23	540
0915	RENTS (NON-GSA)	556	0	1.30%	7	-153	410	0	1.40%	6	54	470
0917	POSTAL SERVICES (U.S.P.S.)	21	0	0.00%	0	-21	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	9123	-623	1.30%	110	-1819	6791	0	1.40%	95	1395	8281
0921	PRINTING AND REPRODUCTION	194	0	1.30%	3	-117	80	0	1.40%	1	-1	80
0922	EQUIPMENT MAINTENANCE BY CONTRACT	2187	0	1.30%	28	-1704	511	0	1.40%	7	-2	516
0923	FACILITY MAINTENANCE BY CONTRACT	334	0	1.30%	4	-28	310	0	1.40%	4	56	370
0925	EQUIPMENT PURCHASES (NON FUND)	6285	0	1.30%	82	-383	5984	0	1.40%	84	1167	7235
0933	STUDIES, ANALYSIS, & EVALUATIONS	368	0	1.30%	5	9	382	0	1.40%	5	6	393
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3624	0	1.30%	47	-1271	2400	0	1.40%	34	266	2700
0989	OTHER CONTRACTS	4265	0	1.30%	55	-2130	2190	0	1.40%	31	17479	19700
0998	OTHER COSTS	11072	0	1.30%	144	-10781	435	0	1.40%	6	492	933
0999	OTHER PURCHASES	41649	-623	1.76%	732	-16044	25714	0	1.44%	370	20560	46644
9999	GRAND TOTAL	240598	-623	3.46%	8333	-10801	237507	0	1.39%	3300	10667	251474

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 provides operational support to unified commands' headquarters, which the Army is executive agent for United States European Command (USEUCOM); United States Southern Command (USSOUTHCOM); and United States Forces Korea (USFK). As the designated executive agent, the Army is responsible for the day-to-day operational costs associated with the unified commands' headquarters in support of their Combatant Commanders (COCOMs). In addition, the Army has funding responsibility for the Army element of United States Pacific Command (USPACOM); the Navy is the executive agent.

II. Force Structure Summary:

Supports the unified command management headquarters and activities of USEUCOM, USSOUTHCOM, and USFK, the Army element of USPACOM. The cost driver for unified management headquarters is manpower/workyears.

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

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Unified Commands	\$108,766	\$85,115	\$98,426	\$105,394	\$94,850
Total	\$108,766	\$85,115	\$98,426	\$105,394	\$94,850

B. <u>Reconciliation Summary:</u>	Change <u>FY 04/FY 04</u>	Change <u>FY 04/FY 05</u>
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BASELINE FUNDING	\$85,115	\$105,394
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-315	
Adjustments to Meet Congressional Intent	14,700	
Congressional Adjustments (General Provisions)	-1,074	
SUBTOTAL APPROPRIATED AMOUNT	98,426	
Emergency Supplemental	0	
Fact-of-Life Changes	5,918	
SUBTOTAL BASELINE FUNDING	104,344	
Anticipated Reprogramming	1,050	
Less: Emergency Supplemental Funding	0	
Price Change		1,527
Functional Transfers		7,002
Program Changes		-19,073
CURRENT ESTIMATE	\$105,394	\$94,850

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 85,115
1. Congressional Adjustments	\$ 13,311
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -315
1) Civilian Pay Overstatement	\$ -117
2) Legislative Proposals (Not Adopted)	\$ -22
3) Unobligated Balances	\$ -176
c) Adjustments to Meet Congressional Intent	\$ 14,700
1) Deployable C4ISR	\$ 1,000
2) Network & IT Infrastructure Capabilities	\$ 7,900
3) Pacific Mobile Emergency Radio System (PACMERS)	\$ 5,800
d) General Provisions	\$ -1,074
1) Section 8094 - Management of Professional Support Services	\$ -165
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -136
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -365
4) Section 8126 - Revised Economic Assumptions	\$ -408
FY 2004 Appropriated Amount	\$ 98,426
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 5,918
a) Functional Transfers	\$ 5,918

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

1) Transfers In	\$ 5,918
a) Anti-Terrorism/Force Protection (AT/FP)	\$ 5,918
Realignment of Anti-terrorism funding from Base Operations Support (SAG 131) to Unified Commands (SAG 134) where the Anti-Terrorism funding will be executed by mission commanders.	
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 104,344
4. Anticipated Reprogramming	\$ 1,050
a) Increases	\$ 1,050
1) Combatant Command Core Groups	\$ 1,050
Increase facilitates the permanent establishment of the Joint Interagency Coordination Groups at Combatant Commands. This initiative was formed after September 11 to enhance interagency coordination during the War on Terrorism.	

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

b) Decreases \$ 0

Revised FY 2004 Estimate \$ 105,394

5. Less: Emergency Supplemental Funding \$ 0

Normalized Current Estimate for 2004 \$ 105,394

6. Price Change \$ 1,527

7. Transfers \$ 7,002

 a) Transfers In \$ 7,002

 1) Mission ADP Support \$ 7,002

 As a result of ongoing review of the Information Management structure, funding for MACOM Mission ADP Sustainment (USARPAC LAN) was transferred from SAG 432. This functional transfer realigns funding to the appropriate SAG for execution.

 b) Transfers Out \$ 0

8. Program Increases \$ 0

 a) Annualization of New FY 2004 Program \$ 0

 b) One-Time FY 2005 Costs \$ 0

 c) Program Growth in FY 2005 \$ 0

9. Program Decreases \$ -19,073

 a) One-Time FY 2004 Costs \$ -14,561

 1) Armywide Information Systems \$ -14,477

 (FY 2004 Base \$15,209) Decrease is due to a one time Congressional plus up in FY 2004 for Deployable C4ISR, Network and IT Infrastructure, and Pacific Mobile Emergency Radio System (PAC-MERS).

 2) One Less Compensable Day \$ -84

 Decrease in civilian manpower costs due to one less workday in FY 2005 (261 days) as compared to FY 2004 (262 days).

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

b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ -4,512
1) Anti-Terrorism	\$ -4,512
(FY 2004 Base \$7,483) Decrease is due to a one time increase in FY 2004 for anti-terrorism management, training, and protection efforts.	
FY 2005 Budget Request	\$ 94,850

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>1,452</u>	<u>1,250</u>	<u>1,247</u>	<u>-3</u>
Officer	972	753	751	-2
Enlisted	480	497	496	-1
 <u>Civilian End Strength (Total)</u>	 <u>389</u>	 <u>367</u>	 <u>370</u>	 <u>3</u>
U.S. Direct Hire	374	343	346	3
Foreign National Direct Hire	<u>7</u>	<u>14</u>	<u>14</u>	<u>0</u>
Total Direct Hire	381	357	360	3
Foreign National Indirect Hire	8	10	10	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,211</u>	 <u>1,352</u>	 <u>1,249</u>	 <u>-103</u>
Officer	794	863	752	-111
Enlisted	417	489	497	8
 <u>Civilian FTEs (Total)</u>	 <u>425</u>	 <u>380</u>	 <u>363</u>	 <u>-17</u>
U.S. Direct Hire	373	356	339	-17
Foreign National Direct Hire	<u>44</u>	<u>14</u>	<u>14</u>	<u>0</u>
Total Direct Hire	417	370	353	-17
Foreign National Indirect Hire	8	10	10	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 134 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	26968	0	4.84%	1304	2014	30286	0	1.68%	510	-1084	29712
0103	WAGE BOARD	333	0	0.30%	1	-300	34	0	0.00%	0	0	34
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	203	0	7.88%	16	159	378	0	2.65%	10	6	394
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0199	TOTAL CIV PERSONNEL COMP	27504	0	4.80%	1321	1874	30699	0	1.69%	520	-1078	30141
0308	TRAVEL OF PERSONS	24779	0	1.30%	320	3096	28195	0	1.40%	395	-272	28318
0399	TOTAL TRAVEL	24779	0	1.29%	320	3096	28195	0	1.40%	395	-272	28318
0401	DFSC FUEL	13	0	8.30%	1	-14	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	2093	0	4.50%	93	-1010	1176	0	-1.50%	-17	-4	1155
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	0	0	18.30%	0	2	2	0	3.78%	0	0	2
0415	DLA MANAGED SUPPLIES & MATERIALS	2551	0	-2.90%	-74	-631	1846	0	0.90%	17	77	1940
0416	GSA MANAGED SUPPLIES & MATERIALS	29	0	1.30%	0	94	123	0	1.40%	2	0	125
0417	LOCALLY PROCURED DOD CENTRALLY	0	0	1.30%	0	266	266	0	1.40%	4	-4	266
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	4686	0	0.43%	20	-1293	3413	0	0.18%	6	69	3488
0502	ARMY EQUIPMENT	0	0	4.50%	0	6	6	0	-1.50%	0	0	6
0506	DLA EQUIPMENT	2	0	-2.90%	0	16	18	0	0.90%	0	1	19
0507	GSA MANAGED EQUIPMENT	1278	0	1.30%	16	-83	1211	0	1.40%	17	-13	1215
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1280	0	1.25%	16	-61	1235	0	1.38%	17	-12	1240
0615	NAVY INFORMATION SERVICE (CANCELLED)	38	0	0.00%	0	-38	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	3	0	-2.00%	0	9	12	0	0.30%	0	0	12
0649	AIR FORCE INFORMATION SERVICES	236	0	8.70%	21	-257	0	0	27.82%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	5	0	0.00%	0	21	26	0	-1.03%	0	0	26
0680	BUILDINGS MAINTENANCE FUND	140	0	1.50%	2	-142	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	422	0	5.45%	23	-407	38	0	0.00%	0	0	38
0705	AMC CHANNEL CARGO	1	0	1.70%	0	-1	0	0	1.80%	0	0	0
0707	AMC TRAINING	109	0	2.70%	3	-112	0	0	-8.00%	0	0	0
0708	MSC CHARTERED CARGO	19	0	-42.70%	-8	-11	0	0	-3.90%	0	0	0
0717	MTMC GLOBAL POV	1	0	15.60%	0	-1	0	0	17.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	158	0	1.30%	1	-14	145	0	1.40%	2	-2	145

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 134 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0799	TOTAL TRANSPORTATION	288	0	-1.39%	-4	-139	145	0	1.38%	2	-2	145
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	404	0	7.43%	30	263	697	0	1.72%	12	0	709
0913	PURCHASED UTILITIES	71	0	1.30%	1	-57	15	0	1.40%	0	0	15
0914	PURCHASED COMMUNICATIONS	840	0	1.30%	11	285	1136	0	1.40%	15	-15	1136
0915	RENTS (NON-GSA)	26	0	1.30%	0	-26	0	0	1.40%	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 FUND)	5314	227	1.30%	72	-1522	4091	0	1.40%	57	17	4165
0921	PRINTING AND REPRODUCTION	270	0	1.30%	3	-265	8	0	1.40%	0	0	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	496	0	1.30%	6	71	573	0	1.40%	8	-8	573
0923	FACILITY MAINTENANCE BY CONTRACT	6897	0	1.30%	89	-3911	3075	0	1.40%	43	-1079	2039
0925	EQUIPMENT PURCHASES (NON FUND)	8521	0	1.30%	111	2248	10880	0	1.40%	153	-8994	2039
0932	MGMT & PROFESSIONAL SPT SVCS	345	0	1.30%	4	-190	159	0	1.40%	2	3	164
0933	STUDIES, ANALYSIS, & EVALUATIONS	863	0	1.30%	12	20	895	0	1.40%	13	-3	905
0934	ENGINEERING & TECHNICAL SERVICES	837	0	1.30%	11	-65	783	0	1.40%	11	12	806
0937	LOCALLY PURCHASED FUEL	88	0	8.30%	7	5	100	0	3.30%	4	-4	100
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	13441	0	1.30%	174	-1266	12349	0	1.40%	173	-22	12500
0989	OTHER CONTRACTS	11389	0	1.30%	148	-4629	6908	0	1.40%	96	-683	6321
0998	OTHER COSTS	4	0	1.30%	0	-4	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	49807	227	1.36%	679	-9044	41669	0	1.41%	587	-10776	31480
9999	GRAND TOTAL	108766	227	2.18%	2375	-5974	105394	0	1.45%	1527	-12071	94850

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 represents the 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, and the Weapons of Mass Destruction Program.

Contingency Operations (CONOPS) for Operation Enduring Freedom and Operation Iraqi Freedom are executed in this subactivity and are reflected in the FY 2003 Actual column of the Financial Summary. Funding for the Balkan Operations and Guantanamo Bay have been taken out of the Overseas Contingency Operations Transfer Fund and are 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 Commands' Counter Drug Programs and resources for which are received from the Office of the Secretary of Defense in the year of execution, are captured in this subactivity.

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

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Miscellaneous Activities	\$14,840,625	\$1,562,793	\$1,362,410	\$1,303,009	\$1,057,943
Total	\$14,840,625	\$1,562,793	\$1,362,410	\$1,303,009	\$1,057,943

B. <u>Reconciliation Summary:</u>	Change <u>FY 04/FY 04</u>	Change <u>FY 04/FY 05</u>
BASELINE FUNDING	\$1,562,793	\$1,303,009
Congressional Adjustments (Distributed)	-28,600	
Congressional Adjustments (Undistributed)	-180,653	
Adjustments to Meet Congressional Intent	28,600	
Congressional Adjustments (General Provisions)	-19,730	
SUBTOTAL APPROPRIATED AMOUNT	1,362,410	
Emergency Supplemental	22,652,721	
Fact-of-Life Changes	-59,401	
SUBTOTAL BASELINE FUNDING	23,955,730	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	-22,652,721	
Price Change		-15,817
Functional Transfers		36,668
Program Changes		-265,917
CURRENT ESTIMATE	\$1,303,009	\$1,057,943

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 1,562,793
1. Congressional Adjustments	\$ -200,383
a) Distributed Adjustments	\$ -28,600
1) Joint POW/MIA Accounting Command (JPAC) (Transferred to O&M-Navy ..	\$ -26,600
2) Northern Edge Realignment of Funds	\$ -2,000
b) Undistributed Adjustments	\$ -180,653
1) Civilian Pay Overstatement	\$ -17
2) Legislative Proposals (Not Adopted)	\$ -407
3) Southwest Asia Contingency Operations (CONOPS)	\$ -200,304
4) Unobligated Balances	\$ -3,225
5) Weapons of Mass Destruction (WMD) Civil Support Teams	\$ 23,300
c) Adjustments to Meet Congressional Intent	\$ 28,600
1) Joint POW/MIA Accounting Command (JPAC)	\$ 26,600
2) Northern Edge Realignment of Funds	\$ 2,000
d) General Provisions	\$ -19,730
1) Section 8094 - Management of Professional Support Services	\$ -3,038
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -2,509
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza-	
tion	\$ -6,695
4) Section 8126 - Revised Economic Assumptions	\$ -7,488
FY 2004 Appropriated Amount	\$ 1,362,410
2. Emergency Supplemental	\$ 22,652,721
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 934,821

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

1) Transfer from the Iraqi Freedom Fund, FY 2003/FY 2004 Small Arms Protective Inserts (Body Armor Plates)	\$ 310,000
2) Transfer from the Iraqi Freedom Fund, FY 2003/FY 2004 National Resource Risk Remediation	\$ 300,000
3) Transfer from the Iraqi Freedom Fund, FY 2003/ FY 2004 Coalition Provisional Authority	\$ 174,821
4) Transfer from the Iraqi Freedom Fund, FY 2003/FY 2004 Battlefield Clearance	\$ 150,000
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 21,717,900
1) CONOPS	\$ 21,717,900
To provide supplemental funds in support of Operation Iraqi Freedom.	
3. Fact-of-Life Changes	\$ -59,401
a) Functional Transfers	\$ -59,853
1) Transfers In	\$ 0
2) Transfers Out	\$ -59,853
a) Intelligence Support at Guantanamo Bay (GTMO)	\$ -44,153
Transfer of Intelligence Support at Guantanamo Bay from SAG 135	
Miscellaneous Activities to SAG 411 Security Programs.	
b) North Atlantic Treaty Organization (NATO)	\$ -15,700
Realignment from Miscellaneous Activities (SAG 135) to International Headquarters (SAG 441) to fund the North Atlantic Treaty Organization (NATO) operation costs in the International Headquarters SAG which centrally funds U.S. contributions to NATO.	
b) Technical Adjustments	\$ 452
1) Increases	\$ 452
a) Prior Year Update	\$ 452
2) Decreases	\$ 0

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

c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 23,955,730
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 23,955,730
5. Less: Emergency Supplemental Funding	\$ -22,652,721
Normalized Current Estimate for 2004	\$ 1,303,009
6. Price Change	\$ -15,817
7. Transfers	\$ 36,668
a) Transfers In	\$ 42,200
1) Guantanamo Bay Operations	\$ 42,200
<p style="margin-left: 40px;">In April 2003, the Joint Staff confirmed the Army as the Executive Agent for Joint Task Force Guantanamo Bay (JTF-GTMO). In compliance with the Joint Staff designation of Army as Financial Executive Agent, a realignment of Base Operating Support funds from Navy to Army is required. This adjustment to JTF-GTMO represents current estimates for Base Operations costs.</p>	
b) Transfers Out	\$ -5,532

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

1) Headquarters Command & Control (Enhanced)\$ -5,532
The Domestic Preparedness Program was realigned with Installation Preparedness Program (SAG 131) in order to centrally fund similar programs.

8. Program Increases\$ 0

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 0

9. Program Decreases\$ -265,917

a) One-Time FY 2004 Costs \$ -15,954

1) Weapons of Mass Destruction\$ -15,940
(FY 2004 Base \$35,956) Decrease is due to Congressional plus up in FY 2004 for 11 additional Civil Support Teams.

2) One Less Compensable Day\$ -14
Decrease in civilian manpower costs due to one less workday in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -249,963

1) Contingency Operations - Balkans\$ -249,963
(FY 2004 Base \$1,080,583) Decrease in Contingency Operations in the Balkans due to continuing force realignments as a result of the NATO Council's decisions to adjust Army involvement in this theater of operation. As Army involvement is adjusted, decreases in operation and support cost are anticipated for in-theater operational costs, including equipment Operations and Maintenance costs, and facility costs associated with base camps and assigned populations requiring personnel support.

FY 2005 Budget Request\$ 1,057,943

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>412</u>	<u>709</u>	<u>706</u>	<u>-3</u>
Officer	33	92	90	-2
Enlisted	379	617	616	-1
 <u>Civilian End Strength (Total)</u>	 <u>1,534</u>	 <u>48</u>	 <u>63</u>	 <u>15</u>
U.S. Direct Hire	1,339	48	63	15
Foreign National Direct Hire	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,344	48	63	15
Foreign National Indirect Hire	190	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>449</u>	 <u>561</u>	 <u>708</u>	 <u>147</u>
Officer	31	63	91	28
Enlisted	418	498	617	119
 <u>Civilian FTEs (Total)</u>	 <u>1,680</u>	 <u>63</u>	 <u>63</u>	 <u>0</u>
U.S. Direct Hire	1,413	63	63	0
Foreign National Direct Hire	<u>5</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,418	63	63	0
Foreign National Indirect Hire	262	0	0	0

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Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0101	EXEC, GEN, SPEC SCHEDULE	79886	0	0.25%	197	-75491	4592	0	1.70%	78	18	4688
0103	WAGE BOARD	14202	0	0.00%	0	-14202	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	152	0	0.00%	0	-152	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	94240	0	0.21%	197	-89845	4592	0	1.70%	78	18	4688
0308	TRAVEL OF PERSONS	499588	0	1.30%	6495	-387669	118414	0	1.40%	1658	-9168	110904
0399	TOTAL TRAVEL	499588	0	1.30%	6495	-387669	118414	0	1.40%	1658	-9168	110904
0401	DFSC FUEL	112038	0	8.30%	9299	-105979	15358	0	3.30%	507	-4488	11377
0402	SERVICE FUEL	528	0	8.30%	44	768	1340	0	3.30%	44	-444	940
0411	ARMY MANAGED SUPPLIES & MATERIALS	3400003	0	4.50%	153001	-3304358	248646	0	-1.50%	-3730	-14037	230879
0412	NAVY MANAGED SUPPLIES & MATERIALS	3373	0	6.10%	206	-3579	0	0	2.40%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	3538	0	18.30%	647	-4185	0	0	3.78%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	1381800	0	-2.90%	-40072	-1304706	37022	0	0.90%	333	-2800	34555
0416	GSA MANAGED SUPPLIES & MATERIALS	144308	0	1.30%	1876	-136360	9824	0	1.40%	138	4948	14910
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	5045588	0	2.48%	125001	-4858399	312190	0	-0.87%	-2708	-16821	292661
0502	ARMY EQUIPMENT	77139	0	4.50%	3472	-66457	14154	0	-1.50%	-212	5501	19443
0503	NAVY EQUIPMENT	189	0	6.10%	11	-200	0	0	2.40%	0	0	0
0505	AIR FORCE EQUIPMENT	467	0	18.30%	85	-552	0	0	3.78%	0	0	0
0506	DLA EQUIPMENT	68491	0	-2.90%	-1986	-44678	21827	0	0.90%	196	2200	24223
0507	GSA MANAGED EQUIPMENT	47583	0	1.30%	618	-39683	8518	0	1.40%	119	-56	8581
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	193869	0	1.13%	2200	-151570	44499	0	0.23%	103	7645	52247
0601	ARMY (ORDNANCE)	60	0	1.40%	1	-61	0	0	26.08%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND:	26982	0	8.30%	2239	-27408	1813	0	1.49%	27	-606	1234
0630	NAVAL RESEARCH LABORATORY	25	0	1.10%	0	-25	0	0	2.29%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	24	0	1.50%	0	-24	0	0	5.17%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1570	0	-2.00%	-32	-1538	0	0	0.30%	0	0	0
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	86	0	7.50%	6	-92	0	0	4.50%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	64	0	0.00%	0	424	488	0	-1.03%	-5	13	496
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	2	0	14.20%	0	-2	0	0	2.43%	0	0	0
0678	DEFENSE SECURITY SERVICE	0	0	3.00%	0	620	620	0	0.00%	0	11	631
0679	COST REIMBURSABLE PURCHASES	92606	0	1.30%	1204	-92814	996	0	1.40%	14	4	1014

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Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0680	BUILDINGS MAINTENANCE FUND	200	0	1.50%	3	-203	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	121619	0	2.81%	3421	-121123	3917	0	0.92%	36	-578	3375
0701	AMC CARGO (FUND)	0	0	1.70%	0	1712	1712	0	1.80%	31	-64	1679
0703	AMC SAAM/JCS EXERCISES	842713	0	-1.30%	-10955	-789758	42000	0	-62.40%	-26208	18208	34000
0705	AMC CHANNEL CARGO	133022	0	1.70%	2261	-65496	69787	0	1.80%	1256	-27612	43431
0708	MSC CHARTERED CARGO	869687	0	-42.70%	-371356	-498291	40	0	-3.90%	-2	2	40
0716	MSC SURGE SEALIFT (FSS & LMSR)	3154	0	-5.40%	-170	-2984	0	0	-2.00%	0	0	0
0718	MTMC LINER OCEAN TRANSPORTATION	53773	0	-2.60%	-1398	-52375	0	0	-10.40%	0	0	0
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	4041	0	20.00%	808	-4731	118	0	33.30%	39	-37	120
0771	COMMERCIAL TRANSPORTATION	475532	0	1.30%	6182	-446515	35199	0	1.40%	493	1041	36733
0799	TOTAL TRANSPORTATION	2381922	0	-15.73%	-374628	-1858438	148856	0	-16.39%	-24391	-8462	116003
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	5187	0	0.00%	0	-5187	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	5495	0	1.70%	93	-5588	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	22655	0	1.30%	294	-21167	1782	0	1.40%	25	7	1814
0914	PURCHASED COMMUNICATIONS	98349	0	1.30%	1279	-47628	52000	0	1.40%	729	-13729	39000
0915	RENTS (NON-GSA)	76280	0	1.30%	991	-77271	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1450	0	0.00%	0	-1450	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	853834	0	1.30%	11100	-791421	73513	0	1.40%	1029	-31790	42752
0921	PRINTING AND REPRODUCTION	2881	0	1.30%	38	-2919	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	204533	0	1.30%	2659	-139137	68055	0	1.40%	953	-21598	47410
0923	FACILITY MAINTENANCE BY CONTRACT	2193199	0	1.30%	28511	-1972916	248794	0	1.40%	3483	-45130	207147
0925	EQUIPMENT PURCHASES (NON FUND)	596623	0	1.30%	7756	-573411	30968	0	1.40%	434	-7417	23985
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	170	0	1.30%	2	-172	0	0	1.40%	0	0	0
0928	SHIP MAINTENANCE BY CONTRACT	5	0	1.30%	0	-5	0	0	1.40%	0	0	0
0929	AIRCRAFT REWORKS BY CONTRACT	5336	0	1.30%	69	-5405	0	0	1.40%	0	0	0
0930	OTHER DEPOT MAINTENANCE	1708	0	1.30%	22	-1730	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	7848	0	1.30%	102	-4333	3617	0	1.40%	51	-31	3637
0933	STUDIES, ANALYSIS, & EVALUATIONS	92	0	1.30%	1	2	95	0	1.40%	1	-1	95
0937	LOCALLY PURCHASED FUEL	27448	0	8.30%	2279	-28822	905	0	3.30%	30	-14	921
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	758722	0	1.30%	9863	-741319	27266	0	1.40%	382	-9891	17757
0988	GRANTS	48	0	1.30%	1	-49	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	1623182	8429	1.30%	21211	-1492895	159927	0	1.40%	2239	-72303	89863

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Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0998	OTHER COSTS	18754	0	1.30%	244	-15379	3619	0	1.40%	51	14	3684
0999	OTHER PURCHASES	6503799	8429	1.33%	86515	-5928202	670541	0	1.40%	9407	-201883	478065
9999	GRAND TOTAL	14840625	8429	-1.02%	-150799	-13395246	1303009	0	-1.21%	-15817	-229249	1057943

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 - Strategic Mobility consists of the Army Power Projection Program (AP3), which supports Combatant Commanders' Operations Plans, the Defense Planning Guidance (DPG) and the Army Vision deployment objectives. The components of AP3 make up the bridge that links current and future force projection capability. AP3 seeks a balanced, synchronized, rapid fort to foxhole capability projected into areas of operations, without relying on conventional Sea and Aerial Ports of Debarkation, where an adversary's anti-access efforts can be focused. AP3 enables the Army to rapidly deploy a versatile, lethal, expandable, and sustainable CONUS-based military force capable of achieving decisive victory anywhere in the world.

Subactivity Group (SAG) 211 funds three major AP3 efforts: (1) prepositioning of combat materiel (both afloat and ashore), (2) power projection outloading, and (3) readiness training. Army Prepositioned Stocks afloat include the leasing costs to operate Military Sealift Command controlled ships strategically located for rapid power projection and the maintenance of materiel stored on these ships. Prepo afloat costs also include Government-owned watercraft assets prepositioned in Combatant Commanders' areas of operation. In this SAG, the Army also pays its share of the Oman Access Fee and Bahrain Lease for critical storage space for operational projects and medical stocks. Readiness training includes annual Sea Emergency Deployment Readiness Exercises (SEDREs) conducted to ensure Contingency Force units sustain force projection capabilities and meet deployment standards. Funding also supports force projection modeling, studies and analyses of strategic mobility, and prepositioning issues.

The FY 2005 budget reflects the Army's continued commitment to support the readiness of the Army to conduct current and future operations. It also supports facility operations in both United States Central Command (USCENTCOM) and United States Pacific Command (USPACOM) areas of responsibility. Funding pays for the storage, Care of Supplies in Storage (COSIS) and other operations and support costs associated with the prepositioning of selected Army watercraft unit sets at Yokohama North Dock, Japan and in Southwest Asia enhancing intratheater mobility and distribution capability in the USPACOM and USCENTCOM theaters of operation, respectively. Stocks include watercraft and the associated ground support equipment for a heavy boat company (10 Landing Craft Utility - 2000), a medium boat platoon (9 Landing Craft Mechanized - 8), a floating craft detachment and a modular causeway company.

II. Force Structure Summary:

This subactivity supports the current National Military Strategy and the Defense Planning Guidance by providing an immediate response capability to deploying forces. AP3 is a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to be able to deploy a combat capable brigade anywhere in the world within 96 hours, a warfighting division in 120 hours and five divisions in

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

30 days. The Defense Planning Guidance articulates new, challenging imperatives for deployability and employability that virtually mandate the use of prepositioning to successfully achieve this mission.

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

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

	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn Estimate</u>	
A. <u>Program Elements:</u>				
Army Power Projection Program (AP3)	\$418,981	\$378,432	\$377,336	\$327,345
Total	\$418,981	\$378,432	\$377,336	\$327,345
B. <u>Reconciliation Summary:</u>		<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>	
BASELINE FUNDING		\$378,432	\$347,922	
Congressional Adjustments (Distributed)		2,800		
Congressional Adjustments (Undistributed)		-920		
Adjustments to Meet Congressional Intent		1,800		
Congressional Adjustments (General Provisions)		-4,776		
SUBTOTAL APPROPRIATED AMOUNT		377,336		
Emergency Supplemental		30,000		
Fact-of-Life Changes		-29,414		
SUBTOTAL BASELINE FUNDING		377,922		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		-30,000		
Price Change			14,171	
Functional Transfers			0	
Program Changes			-34,748	
CURRENT ESTIMATE		\$347,922	\$327,345	

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 378,432
1. Congressional Adjustments	\$ -1,096
a) Distributed Adjustments	\$ 2,800
1) Quadrangle Containers	\$ 2,800
b) Undistributed Adjustments	\$ -920
1) Civilian Pay Overstatement	\$ -40
2) Legislative Proposals (Not Adopted)	\$ -99
3) Unobligated Balances	\$ -781
c) Adjustments to Meet Congressional Intent	\$ 1,800
1) Field Pack-Up (FPU) System	\$ 1,800
d) General Provisions	\$ -4,776
1) Section 8094 - Management of Professional Support Services	\$ -735
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -606
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -1,622
4) Section 8126 - Revised Economic Assumptions	\$ -1,813
FY 2004 Appropriated Amount	\$ 377,336
2. Emergency Supplemental	\$ 30,000
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 30,000
1) Army Strategic Mobility	\$ 30,000
Resources were used for the preparation and hand-off of selected war reserves during Iraqi deployments.	

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

3. Fact-of-Life Changes\$ -29,414

 a) Functional Transfers\$ 0

 1) Transfers In\$ 0

 2) Transfers Out\$ 0

 b) Technical Adjustments\$ 0

 1) Increases\$ 0

 2) Decreases\$ 0

 c) Emergent Requirements\$ -29,414

 1) Program Increases\$ 0

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

 b) Program Growth.....\$ 0

 2) Program Reductions\$ -29,414

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

 b) Program Decreases.....\$ -29,414

 a) Army Prepositioned Stocks Afloat (APS-3)\$ -29,414

 As a consequence of APS-3 usage in combat operations in Southwest Asia, programmed operations and maintenance were not feasible, thus generating a funding offset, which was applied to defray Operation Iraqi Freedom/Operation Enduring Freedom supplemental requirements.

FY 2004 Baseline Funding\$ 377,922

4. Anticipated Reprogramming\$ 0

 a) Increases\$ 0

 b) Decreases\$ 0

Revised FY 2004 Estimate\$ 377,922

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

5. Less: Emergency Supplemental Funding	\$ -30,000
Normalized Current Estimate for 2004	\$ 347,922
6. Price Change	\$ 14,171
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ -34,748
a) One-Time FY 2004 Costs	\$ -28
1) One Less Compensable Day	\$ -28
Decrease in civilian manpower costs due to one less workday in FY	
2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ -34,720
1) Army Prepositioned Stocks Afloat	\$ -20,857
(FY 2004 Base: \$282,648) Reduced maintenance requirement in FY	
2005 due to the acceleration of the maintenance of one ammunition	
ship into FY 2004 in support of Operation Iraqi Freedom/Operation	
Enduring Freedom. During FY 2004, the Army will perform mainte-	
nance cycles for both ammunition ships and return to the normal	
schedule of one per year in FY 2005.	
2) Army Prepositioned Stocks - Watercraft Assets	\$ -11,078
(FY 2004 Base: \$34,302) Based upon the realignment of selected	
Army watercraft unit sets now prepositioned at Yokohama North	
Dock, Japan, and at the Kuwaiti Naval Base, Kuwait, the overall	

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

cost of the contract for Care of Supplies in Storage (COSIS) and cyclic maintenance on the watercraft unit sets have been reduced.

- 3) Power Projection Outload\$ -2,785
(FY 2004 Base: \$13,523) This reduction is associated with the deferral of the Assured Access Rail Program implementation until FY 2006 and with cost reductions being achieved as the Army transitions from the Army Strategic Mobility Program to the follow-on effort being implemented under the Army Power Projection Program. The rail program is being deferred based upon revised milestones/decisions associated with the implementation of the Army Power Projection Program.

FY 2005 Budget Request\$ 327,345

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

IV. Performance Criteria and Evaluation Summary:

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Number/Type of Prepositioned Ships in Army Power Projection Program	Qty	13	12	12
(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	8	8	6
Roll-On / Roll-Off Ship	Qty	0	0	2
Container	Qty	4	4	4
Heavy Lift Prepositioned Ship (HLPS)	Qty	0	0	0
"T" Class Auxiliary Crane Ship (T-ACS)	Qty	1	0	0
Storage Capacity	SqFt (M)	2	2	2
Total Deployment Readiness Exercises (Annual)	Qty	2	3	3
Sea Emergency Deployment Readiness Exercise (SEDRE)	Qty	2	2	2
Afloat Prepo Exercise (APS-3)	Qty	0	1	1
Total Prepositioned Watercraft Unit Sets in Army Power Projection Program	Equipment*	8	8	8
(Army Watercraft Assets (APS-4/APS-5))				
APS-4 Pacific	Equipment*	4	4	4
APS-5 Southwest Asia	Equipment*	4	4	4
* Represents prepositioned equipment to support 4 units.				

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>277</u>	<u>255</u>	<u>243</u>	<u>-12</u>
Officer	93	85	79	-6
Enlisted	184	170	164	-6
 <u>Civilian End Strength (Total)</u>	 <u>251</u>	 <u>190</u>	 <u>183</u>	 <u>-7</u>
U.S. Direct Hire	86	70	66	-4
Foreign National Direct Hire	<u>165</u>	<u>120</u>	<u>117</u>	<u>-3</u>
Total Direct Hire	251	190	183	-7
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>143</u>	 <u>266</u>	 <u>249</u>	 <u>-17</u>
Officer	49	89	82	-7
Enlisted	94	177	167	-10
 <u>Civilian FTEs (Total)</u>	 <u>237</u>	 <u>202</u>	 <u>180</u>	 <u>-22</u>
U.S. Direct Hire	88	69	65	-4
Foreign National Direct Hire	<u>149</u>	<u>133</u>	<u>115</u>	<u>-18</u>
Total Direct Hire	237	202	180	-22
Foreign National Indirect Hire	0	0	0	0

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Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	7641	0	3.42%	261	-1835	6067	0	1.63%	99	-326	5840
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4916	0	4.01%	197	-479	4634	0	1.49%	69	-683	4020
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	130	130	0	0.00%	0	-20	110
0107	VOLUNTARY SEPARATION INCENTIVE	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	12657	0	3.62%	458	-2284	10831	0	1.55%	168	-1029	9970
0308	TRAVEL OF PERSONS	1492	0	1.30%	19	-870	641	0	1.40%	9	-15	635
0399	TOTAL TRAVEL	1492	0	1.27%	19	-870	641	0	1.40%	9	-15	635
0401	DFSC FUEL	406	0	8.30%	34	-440	0	0	3.30%	0	0	0
0402	SERVICE FUEL	15	0	8.30%	1	-16	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	6008	0	4.50%	270	-2984	3294	0	-1.50%	-49	-1129	2116
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	18.30%	0	-1	0	0	3.78%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	2134	0	-2.90%	-62	1736	3808	0	0.90%	34	-1843	1999
0416	GSA MANAGED SUPPLIES & MATERIALS	509	0	1.30%	7	283	799	0	1.40%	11	4	814
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	9073	0	2.76%	250	-1422	7901	0	-0.05%	-4	-2968	4929
0502	ARMY EQUIPMENT	3017	0	4.50%	136	-3153	0	0	-1.50%	0	0	0
0506	DLA EQUIPMENT	423	0	-2.90%	-12	-411	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	2432	0	1.30%	32	-443	2021	0	1.40%	28	-27	2022
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5872	0	2.66%	156	-4007	2021	0	1.39%	28	-27	2022
0601	ARMY (ORDNANCE)	1382	0	1.40%	19	-1006	395	0	26.08%	103	-153	345
0633	DEFENSE PUBLICATION & PRINTING SERVICE	5	0	-2.00%	0	-5	0	0	0.30%	0	0	0
0648	ARMY INFORMATION SERVICES (CANCELLED)	2300	0	0.00%	0	-2300	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	2546	0	14.20%	362	-2908	0	0	2.43%	0	0	0
0679	COST REIMBURSABLE PURCHASES	231	0	1.30%	3	-234	0	0	1.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	6464	0	5.94%	384	-6453	395	0	26.08%	103	-153	345
0715	MSC APF (ARMY, DLA & AIR FORCE PREPO)	189188	0	8.20%	15513	-3659	201042	0	5.70%	11459	2901	215402
0716	MSC SURGE SEALIFT (FSS & LMSR)	10153	0	-5.40%	-548	7135	16740	0	-2.00%	-335	-16405	0
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	4300	0	20.00%	860	-1318	3842	0	33.30%	1279	-3221	1900
0771	COMMERCIAL TRANSPORTATION	1176	0	1.30%	15	2025	3216	0	1.40%	45	-403	2858

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 211 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0799	TOTAL TRANSPORTATION	204817	0	7.73%	15840	4183	224840	0	5.54%	12448	-17128	220160
0913	PURCHASED UTILITIES	0	0	1.30%	0	150	150	0	1.40%	2	-9	143
0914	PURCHASED COMMUNICATIONS	148	0	1.30%	2	-150	0	0	1.40%	0	0	0
0915	RENTS (NON-GSA)	564	0	1.30%	7	-571	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	9080	0	1.30%	118	-4894	4304	0	1.40%	60	-867	3497
0922	EQUIPMENT MAINTENANCE BY CONTRACT	83889	0	1.30%	1091	-39043	45937	0	1.40%	643	-5814	40766
0923	FACILITY MAINTENANCE BY CONTRACT	506	0	1.30%	7	196	709	0	1.40%	10	-10	709
0925	EQUIPMENT PURCHASES (NON FUND)	12972	0	1.30%	169	-9652	3489	0	1.40%	49	-50	3488
0937	LOCALLY PURCHASED FUEL	20	0	8.30%	2	-2	20	0	3.30%	1	0	21
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	63315	0	1.30%	823	-19948	44190	0	1.40%	619	-6596	38213
0989	OTHER CONTRACTS	8107	2500	1.30%	138	-8251	2494	0	1.40%	35	-82	2447
0998	OTHER COSTS	5	0	1.30%	0	-5	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	178606	2500	1.32%	2357	-82170	101293	0	1.40%	1419	-13428	89284
9999	GRAND TOTAL	418981	2500	4.65%	19464	-93023	347922	0	4.07%	14171	-34748	327345

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 - The Army Prepositioned Stocks (APS) Program supports the Army's capability to project combat ready forces from the Continental United States (CONUS), Europe, Southwest Asia, South Korea, Japan, and Hawaii to conduct operations anywhere in the world. Subactivity Group (SAG) 212 provides funding for manpower, materials handling, other support equipment, necessary facilities and associated costs specifically required to receive, store, maintain and issue prepositioned stocks of materiel. The cost drivers for this subactivity group are the number of brigade and unit sets, operational projects, and quantities of sustainment supplies stored and maintained.

Six combat brigade equipment sets are at the center of this program. These sets enable 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 in days instead of weeks. Four brigade sets are on land and two additional brigade sets are aboard ships (ship leases and other operations and support costs funded by SAG 211). Additional equipment sets include watercraft unit sets prepositioned in the Pacific (APS-4), Southwest Asia (APS-5) theaters (funded by SAG 211) and other Combat Support/Combat Service Support units. This SAG also finances Operational Projects, which are tailored sets of equipment and supplies configured for specific missions. Specific missions include airdrop resupply, base camps (Force Provider), mortuary affairs and pipeline operations. Also included are sustainment supplies, which enable unit and brigade sets, as well as reinforcing units, to operate in theater for the first 30-45 days of a major combat operation, until the supply train can reach them from CONUS. Sets are periodically exercised to practice issue procedures by using units, the Army Materiel Command, and the Medical Command staffs, which maintain the equipment and supplies. APS materiel has proven to be essential in the conduct of Operation Iraqi Freedom/Operation Enduring Freedom.

The FY 2005 budget reflects the Army's continued commitment to support the readiness of the Army to perform current and future operations. Funding also supports the operation and support costs for the Army Prepositioned Stocks that are essential for deploying and sustaining forces engaged in combat until resupply is established.

II. Force Structure Summary:

This subactivity supports the current National Military Strategy and the Defense Planning Guidance by strategically placing prepositioned equipment in locations around the world to enable an immediate response capability by deploying Army forces. Army Prepositioned Stocks are a key component of a relevant and ready land force as the Army enhances its strategic mobility capabilities to deploy a combat capable brigade anywhere in the world within 96 hours, a warfighting division in 120 hours and five divisions in 30 days. The Defense Planning Guidance articulates new, challenging imperatives for deployability and employability that virtually mandate the use of prepositioning to successfully achieve this mission.

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

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Prepositioned Stocks	\$300,752	\$145,728	\$143,438	\$129,052	\$126,163
Total	\$300,752	\$145,728	\$143,438	\$129,052	\$126,163

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$145,728	\$129,052
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-451	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,839	
SUBTOTAL APPROPRIATED AMOUNT	143,438	
Emergency Supplemental	25,000	
Fact-of-Life Changes	-14,386	
SUBTOTAL BASELINE FUNDING	154,052	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	-25,000	
Price Change		2,340
Functional Transfers		0
Program Changes		-5,229
CURRENT ESTIMATE	\$129,052	\$126,163

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 145,728
1. Congressional Adjustments	\$ -2,290
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -451
1) Civilian Pay Overstatement	\$ -112
2) Legislative Proposals (Not Adopted)	\$ -38
3) Unobligated Balances	\$ -301
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,839
1) Section 8094 - Management of Professional Support Services	\$ -283
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -233
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -625
4) Section 8126 - Revised Economic Assumptions	\$ -698
FY 2004 Appropriated Amount	\$ 143,438
2. Emergency Supplemental	\$ 25,000
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 25,000
1) Army Prepositioned Stocks	\$ 25,000
This emergency supplemental funding was used to support Army Prepositioned Stocks in Southwest Asia.	
3. Fact-of-Life Changes	\$ -14,386
a) Functional Transfers	\$ 0

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

1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ -14,386
1) Program Increases	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions	\$ -14,386
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ -14,386
a) Army Prepositioned Stocks in Europe (APS-2) .. \$ -14,386 As a consequence of APS-2 usage in support of combat operations from Europe, programmed operations and maintenance were not fea- sible, thus generating a funding offset, which was applied to defray Operation Iraqi Freedom/Operation Enduring Freedom sup- plemental requirements.	
FY 2004 Baseline Funding	\$ 154,052
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 154,052
5. Less: Emergency Supplemental Funding	\$ -25,000
Normalized Current Estimate for 2004	\$ 129,052

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

6. Price Change	\$ 2,340
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 5,676
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 5,676
1) Army Prepositioned Stocks in the Pacific (APS-4), Non-Ammunition ..	\$ 5,676
(FY 2004 Base: \$18,946) This increase will support additional Care of Supplies in Storage (COSIS) and cyclic maintenance for the APS-4 brigade set due to increased equipment density (the addition of a second mechanized infantry battalion set to make it a 2x2 brigade). It will also support additional COSIS and cyclic maintenance on the critical APS sustainment stocks stored in Korea and Japan.	
9. Program Decreases	\$ -10,905
a) One-Time FY 2004 Costs	\$ -97
1) One Less Compensable Day	\$ -97
Decrease in civilian manpower costs due to one less workday in FY 2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ -10,808
1) Army Prepositioned Stocks in Southwest Asia, Non-Ammunition	\$ -6,632
(FY 2004 Base: \$28,899) This decrease in funding reflects changes in the cyclic maintenance workload Care of Supplies in Storage (COSIS) due the deployment of APS-5 equipment in support of Operation Iraqi Freedom/Operation Enduring Freedom. FY 2005 funding supports the anticipated COSIS/cyclic maintenance work-	

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

load on available APS-5 brigade and unit set equipment, sustainment stocks and operational project materiel.

- 2) Army Prepositioned Stocks in CONUS\$ -4,176
(FY 2004 Base: \$46,093) This reduction is due to the elimination of requirements to reimburse the Defense Logistics Agency storage charges for items such as clothing and medical war reserve materiel. This cost is now included within the Army Working Capital Fund - Supply Management Army surcharge. APS stocks stored in the Continental United States serve as back-up stocks for forward deployed Army Prepositioned Stocks afloat, in Europe, the Pacific, and Southwest Asia.

FY 2005 Budget Request\$ 126,163

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>91</u>	<u>100</u>	<u>99</u>	<u>-1</u>
Officer	38	39	38	-1
Enlisted	53	61	61	0
 <u>Civilian End Strength (Total)</u>	 <u>570</u>	 <u>529</u>	 <u>556</u>	 <u>27</u>
U.S. Direct Hire	229	239	257	18
Foreign National Direct Hire	<u>257</u>	<u>243</u>	<u>250</u>	<u>7</u>
Total Direct Hire	486	482	507	25
Foreign National Indirect Hire	84	47	49	2
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>88</u>	 <u>96</u>	 <u>100</u>	 <u>4</u>
Officer	33	39	39	0
Enlisted	55	57	61	4
 <u>Civilian FTEs (Total)</u>	 <u>522</u>	 <u>519</u>	 <u>547</u>	 <u>28</u>
U.S. Direct Hire	211	235	253	18
Foreign National Direct Hire	<u>236</u>	<u>238</u>	<u>246</u>	<u>8</u>
Total Direct Hire	447	473	499	26
Foreign National Indirect Hire	75	46	48	2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 212 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	19760	0	4.54%	897	206	20863	0	1.87%	391	1562	22816
0103	WAGE BOARD	217	0	0.00%	0	-217	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7223	0	4.85%	350	542	8115	0	1.79%	145	284	8544
0105	SEPARATION LIABILITY (FNDH)	463	0	0.00%	0	-240	223	0	0.00%	0	11	234
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	1	1	0	0.00%	0	0	1
0107	VOLUNTARY SEPARATION INCENTIVE	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	27713	0	4.50%	1247	242	29202	0	1.84%	536	1857	31595
0308	TRAVEL OF PERSONS	2741	0	1.30%	36	-1043	1734	0	1.40%	24	-18	1740
0399	TOTAL TRAVEL	2741	0	1.31%	36	-1043	1734	0	1.38%	24	-18	1740
0401	DFSC FUEL	2	0	8.30%	0	6	8	0	3.30%	0	1	9
0402	SERVICE FUEL	224	0	8.30%	19	49	292	0	3.30%	10	-1	301
0411	ARMY MANAGED SUPPLIES & MATERIALS	8754	0	4.50%	394	-3771	5377	0	-1.50%	-81	-667	4629
0415	DLA MANAGED SUPPLIES & MATERIALS	655	0	-2.90%	-19	864	1500	0	0.90%	14	351	1865
0416	GSA MANAGED SUPPLIES & MATERIALS	106	0	1.30%	1	-93	14	0	1.40%	0	90	104
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	9741	0	4.06%	395	-2945	7191	0	-0.79%	-57	-226	6908
0502	ARMY EQUIPMENT	4037	0	4.50%	182	-3941	278	0	-1.50%	-4	21	295
0506	DLA EQUIPMENT	209	0	-2.90%	-6	227	430	0	0.90%	4	-329	105
0507	GSA MANAGED EQUIPMENT	1222	0	1.30%	16	-1238	0	0	1.40%	0	380	380
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	5468	0	3.51%	192	-4952	708	0	0.00%	0	72	780
0601	ARMY (ORDNANCE)	2234	0	1.40%	31	35	2300	0	26.08%	600	-2590	310
0602	ARMY DEPOT SYSTEM COMMAND:	1906	0	8.30%	158	-1594	470	0	1.49%	7	-437	40
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	0.00%	0	5	5	0	0.59%	0	0	5
0679	COST REIMBURSABLE PURCHASES	22150	0	1.30%	288	-21433	1005	0	1.40%	14	189	1208
0699	TOTAL INDUSTRIAL FUND PURCHASES	26290	0	1.81%	477	-22987	3780	0	16.43%	621	-2838	1563
0717	MTMC GLOBAL POV	2	0	15.60%	0	-2	0	0	17.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	134	0	1.30%	2	949	1085	0	1.40%	15	-60	1040
0799	TOTAL TRANSPORTATION	136	0	1.47%	2	947	1085	0	1.38%	15	-60	1040
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	2015	0	2.68%	54	-812	1257	0	1.83%	23	74	1354

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 212 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0902	SEPARATION LIABILITY (FNIH)	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES	200	0	1.30%	3	61	264	0	1.40%	4	-32	236
0914	PURCHASED COMMUNICATIONS	1008	0	1.30%	13	55	1076	0	1.40%	15	212	1303
0915	RENTS (NON-GSA)	771	0	1.30%	10	-781	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	9	0	0.00%	0	-8	1	0	0.00%	0	0	1
0920	SUPPLIES/MATERIALS (NON FUND)	6720	0	1.30%	87	-2079	4728	0	1.40%	66	77	4871
0921	PRINTING AND REPRODUCTION	1	0	1.30%	0	-1	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	112593	0	1.30%	1463	-89197	24859	0	1.40%	348	813	26020
0925	EQUIPMENT PURCHASES (NON FUND)	16533	0	1.30%	215	-9696	7052	0	1.40%	99	-1865	5286
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	61745	0	1.30%	803	-21825	40723	0	1.40%	570	-926	40367
0989	OTHER CONTRACTS	26997	5939	1.30%	428	-28257	5107	0	1.40%	72	-2361	2818
0998	OTHER COSTS	69	0	1.30%	1	215	285	0	1.40%	4	-8	281
0999	OTHER PURCHASES	228663	5939	1.35%	3077	-152327	85352	0	1.41%	1201	-4016	82537
9999	GRAND TOTAL	300752	5939	1.80%	5426	-183065	129052	0	1.81%	2340	-5229	126163

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 program finances industrial analysis tools to help the Army obtain end-item and repair parts support (excluding ammunition). Additionally, it provides for a planning base with private industry and government owned industrial plants. Such planning includes program administration, project management, and industrial base management. Industrial analysis is performed on industrial sectors which support weapon system acquisition, readiness and sustainment. An integral element of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability. Approximately \$179 million was executed under this SAG to evaluate and begin the restoration of an industrial base in Iraq in support of the Restore Iraqi Oil (RIO) Program. This effort is now centrally funded in SAG 135, where the majority of Iraqi resources are being executed.

II. Force Structure Summary:

N/A

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

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

		FY 2004			
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>Program Elements:</u>					
Industrial Preparedness	\$187,821	\$7,753	\$7,621	\$7,621	\$8,491
Total	\$187,821	\$7,753	\$7,621	\$7,621	\$8,491

		Change	Change
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>

BASELINE FUNDING		\$7,753	\$7,621
Congressional Adjustments (Distributed)		0	
Congressional Adjustments (Undistributed)		-35	
Adjustments to Meet Congressional Intent		0	
Congressional Adjustments (General Provisions)		-97	
SUBTOTAL APPROPRIATED AMOUNT		<u>7,621</u>	
Emergency Supplemental		0	
Fact-of-Life Changes		0	
SUBTOTAL BASELINE FUNDING		<u>7,621</u>	
Anticipated Reprogramming		0	
Less: Emergency Supplemental Funding		0	
Price Change			120
Functional Transfers			0
Program Changes			750
CURRENT ESTIMATE		<u>\$7,621</u>	<u>\$8,491</u>

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 7,753
1. Congressional Adjustments	\$ -132
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -35
1) Civilian Pay Overstatement	\$ -17
2) Legislative Proposals (Not Adopted)	\$ -2
3) Unobligated Balances	\$ -16
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -97
1) Section 8094 - Management of Professional Support Services	\$ -15
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -12
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -33
4) Section 8126 - Revised Economic Assumptions	\$ -37
FY 2004 Appropriated Amount	\$ 7,621
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0

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

1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 7,621
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 7,621
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 7,621
6. Price Change	\$ 120
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 764
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0

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

c) Program Growth in FY 2005 \$ 764

1) Industrial Preparedness Operations - Other\$ 764
(FY 2004 Base: \$7,621) This is due to increased costs associated with pro-active Diminishing Manufacturing Sources and Material Shortages (DMSMS), Army Quality Federation Underfunding, and Business Initiative Council (BIC) "Reverse Engineering of Obsolete Parts". The Army Industrial Preparedness Operation is key to relevant and ready land force capability.

9. Program Decreases\$ -14

a) One-Time FY 2004 Costs \$ -14

1) One Less Compensable Day\$ -14
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 8,491

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</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>Civilian End Strength (Total)</u>	 <u>78</u>	 <u>52</u>	 <u>52</u>	 <u>0</u>
U.S. Direct Hire	78	52	52	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	78	52	52	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>Civilian FTEs (Total)</u>	 <u>80</u>	 <u>51</u>	 <u>51</u>	 <u>0</u>
U.S. Direct Hire	80	51	51	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	80	51	51	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 213 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	9812	0	1.99%	195	-5464	4543	0	1.72%	78	17	4638
0103	WAGE BOARD	77	0	0.00%	0	-77	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	13	0	0.00%	0	-13	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE	52	0	0.00%	0	-52	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	9954	0	1.96%	195	-5606	4543	0	1.72%	78	17	4638
0308	TRAVEL OF PERSONS	6671	0	1.30%	87	-6603	155	0	1.40%	2	0	157
0399	TOTAL TRAVEL	6671	0	1.30%	87	-6603	155	0	1.29%	2	0	157
0416	GSA MANAGED SUPPLIES & MATERIALS	1130	0	1.30%	15	-1145	0	0	1.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1130	0	1.33%	15	-1145	0	0	0.00%	0	0	0
0502	ARMY EQUIPMENT	1	0	4.50%	0	-1	0	0	-1.50%	0	0	0
0507	GSA MANAGED EQUIPMENT	981	0	1.30%	13	-994	0	0	1.40%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	982	0	1.32%	13	-995	0	0	0.00%	0	0	0
0601	ARMY (ORDNANCE)	2590	0	1.40%	36	-2626	0	0	26.08%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	2	0	-2.00%	0	6	8	0	0.30%	0	0	8
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	7	0	14.20%	1	-8	0	0	2.43%	0	0	0
0679	COST REIMBURSABLE PURCHASES	20726	0	1.30%	269	-20995	0	0	1.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	23325	0	1.31%	306	-23623	8	0	0.00%	0	0	8
0771	COMMERCIAL TRANSPORTATION	4	0	1.30%	0	-4	0	0	1.40%	0	0	0
0799	TOTAL TRANSPORTATION	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	2	0	1.70%	0	-2	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS	21	0	1.30%	0	-21	0	0	1.40%	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 FUND)	1031	0	1.30%	13	-978	66	0	1.40%	1	-27	40
0922	EQUIPMENT MAINTENANCE BY CONTRACT	15	0	1.30%	0	21	36	0	1.40%	0	6	42
0925	EQUIPMENT PURCHASES (NON FUND)	82	0	1.30%	1	-51	32	0	1.40%	0	445	477
0934	ENGINEERING & TECHNICAL SERVICES	107	0	1.30%	1	-8	100	0	1.40%	1	-1	100
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	87385	0	1.30%	1136	-88521	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	56783	0	1.30%	738	-54841	2680	0	1.40%	38	310	3028

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 213 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0998	OTHER COSTS	328	0	1.30%	4	-332	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	145755	0	1.30%	1893	-144733	2915	0	1.37%	40	733	3688
9999	GRAND TOTAL	187821	0	1.34%	2509	-182709	7621	0	1.57%	120	750	8491

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog

I. Description of Operations Financed:

Effective 1 Oct 2003 the Congress transferred Active Army Sustainment, Restoration and Modernization (SRM) resources from Budget Activity (BA) 2 to BA 1, Subactivity Group (SAG) 132 within the O&M, Army appropriation.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Sustainment, Restoration & Moderniza- tion (SRM)	\$10,450	\$6,933	\$0	\$0	\$0
Total	\$10,450	\$6,933	\$0	\$0	\$0

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$6,933	\$0
Congressional Adjustments (Distributed)	-6,933	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	\$0	\$0

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 6,933
1. Congressional Adjustments	\$ -6,933
a) Distributed Adjustments	\$ -6,933
1) Realign SRM Resources	\$ -6,933
In response to Congressional Marks, the Army in FY 2004 consoli- dated all Base Support resources (Base Operations Support/Sus- tainment, Restoration and Modernization - BOS/SRM) and manpower under a single Budget Activity (BA1).	
SRM resources were transferred from Subactivity Groups (SAGs) 214, 316, 326, and 439 to SAG 132.	
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount	\$ 0
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 0
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 0
6. Price Change	\$ 0
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ 0

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 0

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Facilities Sustainment (\$000)</u>	10,450	0	0
B.			
Buildings (KSF)	0	0	0
Pavements (KSY)			
Land (AC)			
Other Facilities (KSF)	0	0	0
Railroad Trackage (KLF)			
Facility Reduction Program (\$000)			
C. <u>Administration & Support *</u>	1,568	0	0
Number of A&E Contracts**			
Planning & Design Funds *	0	0	0
Military Average Strength			
Civilian Personnel Full-Time Equivalents			
Total Personnel	0	0	0
Number of Installations			
"C" Rating	C2	0	0

KSF = Thousands of Square Feet; KSY = Thousands of Square Yards; KLF = Thousands of Linear Yards

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

** This Information is Not Currently Available

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</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>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>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>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 214 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	10450	0	1.30%	136	-10586	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	10450	0	1.30%	136	-10586	0	0	0.00%	0	0	0
9999	GRAND TOTAL	10450	0	1.30%	136	-10586	0	0	0.00%	0	0	0

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) consists of the three following resource groupings that represent initial training to provide the Army with qualified officer personnel.

U.S. MILITARY ACADEMY (USMA) - The budget finances admissions to the USMA and the Cadet Leader Development System. This includes resident instruction programs, administration, civilian personnel pay and benefits, cadet support, preparation of academy training aids, and training literature. Other costs included are temporary duty (travel and per diem), cadet summer training, academic and general supplies and equipment, contractual services, Army research and the cadet academic library. Program performance measures are the number of students enrolled.

U.S. MILITARY ACADEMY PREPARATORY SCHOOL (USMAPS) - The budget provides for resident instruction programs, civilian personnel pay and allowances, supplies and equipment, transportation (travel and per diem), and contractual services. Program performance measures are the number of students enrolled.

OFFICER CANDIDATE SCHOOL (OCS) - The funds provide general instructional supplies and equipment, contractual services, and organizational clothing issued to each candidate, whether on active or reserve duty. Program performance measures are the number of students enrolled.

II. Force Structure Summary:

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

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

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

		FY 2004			
	FY 2003	Budget		Current	FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Officer Acquisition	\$86,517	\$89,853	\$88,320	\$89,252	\$107,554
Total	\$86,517	\$89,853	\$88,320	\$89,252	\$107,554

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$89,853	\$89,252
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-398	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,135	
SUBTOTAL APPROPRIATED AMOUNT	88,320	
Emergency Supplemental	0	
Fact-of-Life Changes	932	
SUBTOTAL BASELINE FUNDING	89,252	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		1,371
Functional Transfers		8,845
Program Changes		8,086
CURRENT ESTIMATE	\$89,252	\$107,554

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 89,853
1. Congressional Adjustments	\$ -1,533
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -398
1) Civilian Pay Overstatement	\$ -190
2) Legislative Proposals (Not Adopted)	\$ -23
3) Unobligated Balances	\$ -185
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,135
1) Section 8094 - Management of Professional Support Services	\$ -175
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -144
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -385
4) Section 8126 - Revised Economic Assumptions	\$ -431
FY 2004 Appropriated Amount	\$ 88,320
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 932
a) Functional Transfers	\$ 932
1) Transfers In	\$ 932
a) Anti-Terrorism/Force Protection (AT/FP)	\$ 932
2) Transfers Out	\$ 0

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

b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 89,252
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 89,252
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 89,252
6. Price Change	\$ 1,371
7. Transfers	\$ 8,845
a) Transfers In	\$ 8,845
1) Installation Management Agency (IMA) Realignment	\$ 8,845
<p style="margin-left: 40px;">This transfer represents the realignment of Mission and Base Support personnel pay and support costs for 95 authorizations from Base Operations Support (SAG 131) to Officer Acquisition (SAG 311) at the United States Military Academy.</p>	

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

b) Transfers Out	\$ 0
8. Program Increases	\$ 8,236
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 8,236
1) United States Military Academy (USMA)	\$ 8,236
<p> (FY 2004 Base: \$89,252) This additional funding is due to the implementation of wireless technology in the USMA Academic curriculum to include Chief Information Office (CIO) infrastructure support and equipment. The wireless technology is the result of increased dependence on current technology, which puts a strain on the current system. As software applications are released they typically require a more robust system and require the hardware technology to meet the need of the software applications. A modern state-of-the-art information technology infrastructure is a key component to train using current world scenarios.</p> <p> Additional funds also support the Emphasis Military Program. Instead of a two week course, it is expanding to a military science semester course and will incur additional operational and support costs.</p>	
9. Program Decreases	\$ -150
a) One-Time FY 2004 Costs	\$ -150
1) One Less Compensable Day	\$ -150
<p> There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).</p>	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 107,554

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>711</u>	<u>807</u>	<u>798</u>	<u>-9</u>
Officer	627	643	644	1
Enlisted	84	164	154	-10
 <u>Civilian End Strength (Total)</u>	 <u>645</u>	 <u>780</u>	 <u>714</u>	 <u>-66</u>
U.S. Direct Hire	645	780	714	-66
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	645	780	714	-66
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>738</u>	 <u>759</u>	 <u>803</u>	 <u>44</u>
Officer	631	635	644	9
Enlisted	107	124	159	35
 <u>Civilian FTEs (Total)</u>	 <u>704</u>	 <u>762</u>	 <u>699</u>	 <u>-63</u>
U.S. Direct Hire	704	762	699	-63
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	704	762	699	-63
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 311 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	36749	0	5.01%	1840	4148	42737	0	1.92%	819	4384	47940
0103	WAGE BOARD	7146	0	4.53%	324	108	7578	0	0.55%	42	-5791	1829
0106	BENEFITS TO FORMER EMPLOYEES	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE	411	0	0.00%	0	-411	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	0	0	0	0.00%	0	1131	1131
0199	TOTAL CIV PERSONNEL COMP	44314	0	4.88%	2164	3837	50315	0	1.71%	861	-276	50900
0308	TRAVEL OF PERSONS	11744	0	1.30%	152	-144	11752	0	1.40%	164	38	11954
0399	TOTAL TRAVEL	11744	0	1.29%	152	-144	11752	0	1.40%	164	38	11954
0401	DFSC FUEL	9	0	8.30%	1	-10	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	287	0	4.50%	13	440	740	0	-1.50%	-11	-21	708
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	26	0	18.30%	5	-31	0	0	3.78%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	135	0	-2.90%	-4	490	621	0	0.90%	6	98	725
0416	GSA MANAGED SUPPLIES & MATERIALS	81	0	1.30%	1	-60	22	0	1.40%	0	12	34
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	538	0	2.97%	16	829	1383	0	-0.36%	-5	89	1467
0502	ARMY EQUIPMENT	1	0	4.50%	0	79	80	0	-1.50%	-1	2	81
0506	DLA EQUIPMENT	7	0	-2.90%	0	6	13	0	0.90%	0	1	14
0507	GSA MANAGED EQUIPMENT	160	0	1.30%	2	1121	1283	0	1.40%	18	24	1325
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	168	0	1.19%	2	1206	1376	0	1.24%	17	27	1420
0633	DEFENSE PUBLICATION & PRINTING SERVICE	582	0	-2.00%	-12	-230	340	0	0.30%	1	19	360
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	0.00%	0	75	75	0	0.59%	0	4	79
0680	BUILDINGS MAINTENANCE FUND	33	0	1.50%	0	-33	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	615	0	-1.95%	-12	-188	415	0	0.24%	1	23	439
0771	COMMERCIAL TRANSPORTATION	127	0	1.30%	2	3	132	0	1.40%	2	0	134
0799	TOTAL TRANSPORTATION	127	0	1.57%	2	3	132	0	1.52%	2	0	134
0913	PURCHASED UTILITIES	145	0	1.30%	2	26	173	0	1.40%	2	0	175
0914	PURCHASED COMMUNICATIONS	278	0	1.30%	3	-225	56	0	1.40%	1	0	57
0915	RENTS (NON-GSA)	15	0	1.30%	0	-15	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	278	0	0.00%	0	-25	253	0	0.00%	0	2	255

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 311 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0920	SUPPLIES/MATERIALS (NON FUND)	6509	0	1.30%	85	5754	12348	0	1.40%	173	9436	21957
0921	PRINTING AND REPRODUCTION	267	0	1.30%	3	131	401	0	1.40%	6	-5	402
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1518	0	1.30%	20	-856	682	0	1.40%	10	5013	5705
0923	FACILITY MAINTENANCE BY CONTRACT	4396	0	1.30%	57	-4453	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	9821	0	1.30%	128	-4746	5203	0	1.40%	73	495	5771
0930	OTHER DEPOT MAINTENANCE	72	0	1.30%	1	-73	0	0	1.40%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	824	0	1.30%	11	-835	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	4816	0	1.30%	62	-115	4763	0	1.40%	66	2089	6918
0998	OTHER COSTS	72	0	1.30%	1	-73	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	29011	0	1.29%	373	-5505	23879	0	1.39%	331	17030	41240
9999	GRAND TOTAL	86517	0	3.12%	2697	38	89252	0	1.54%	1371	16931	107554

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

II. Force Structure Summary:

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

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

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Recruit Training	\$19,931	\$22,977	\$22,593	\$33,393	\$20,766
Total	\$19,931	\$22,977	\$22,593	\$33,393	\$20,766

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$22,977	\$33,393
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-94	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-290	
SUBTOTAL APPROPRIATED AMOUNT	22,593	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	22,593	
Anticipated Reprogramming	10,800	
Less: Emergency Supplemental Funding	0	
Price Change		407
Functional Transfers		0
Program Changes		-13,034
CURRENT ESTIMATE	\$33,393	\$20,766

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 22,977
1. Congressional Adjustments	\$ -384
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -94
1) Civilian Pay Overstatement	\$ -41
2) Legislative Proposals (Not Adopted)	\$ -6
3) Unobligated Balances	\$ -47
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -290
1) Section 8094 - Management of Professional Support Services	\$ -45
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -37
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -98
4) Section 8126 - Revised Economic Assumptions	\$ -110
FY 2004 Appropriated Amount	\$ 22,593
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0

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

1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 22,593
4. Anticipated Reprogramming	\$ 10,800
a) Increases	\$ 10,800
1) Army Training Center Operations	\$ 10,800
Increase supports critical requirements of Basic Combat Training in FY 2004.	
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 33,393
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 33,393
6. Price Change	\$ 407
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0

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

a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ -13,034
a) One-Time FY 2004 Costs	\$ -33
1) One Less Compensable Day	\$ -33
<div style="margin-left: 40px;"> There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days). </div>	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ -13,001
1) Recruit Training	\$ -13,001
<div style="margin-left: 40px;"> (FY 2004 Base: \$33,393) This reduction is the result of a one- time increase in FY 2004 for new items of organizational clothing and equipment, an adequate level of repair parts for the M40 gas mask, and provides the minimum level of supplies and life cycle replacement of equipment for training. </div>	
FY 2005 Budget Request	\$ 20,766

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

IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	<u>FY 2003</u>			<u>FY 2004</u>			<u>Change FY 2003/FY 2004</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	47,590	43,370	8,052	43,545	44,944	7,849	(4,045)	1,574	(203)
Army Reserve	17,558	14,967	2,923	17,749	17,859	3,204	191	2,892	281
Army National Guard	19,296	16,879	3,250	18,073	18,629	3,303	(1,223)	1,750	53
Total Direct	84,444	75,216	14,225	79,367	81,432	14,356	(5,077)	6,216	131

	<u>FY 2004</u>			<u>FY 2005</u>			<u>Change FY 2004/FY 2005</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	43,545	44,944	7,849	45,319	38,182	7,400	1,774	(6,762)	(449)
Army Reserve	17,749	17,859	3,204	16,609	13,994	2,754	(1,140)	(3,865)	(450)
Army National Guard	18,073	18,629	3,303	16,588	14,039	2,756	(1,485)	(4,590)	(547)
Total Direct	79,367	81,432	14,356	78,516	66,215	12,910	(851)	(15,217)	(1,446)

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>2,749</u>	<u>3,044</u>	<u>3,074</u>	<u>30</u>
Officer	318	354	356	2
Enlisted	2,431	2,690	2,718	28
 <u>Civilian End Strength (Total)</u>	 <u>149</u>	 <u>165</u>	 <u>159</u>	 <u>-6</u>
U.S. Direct Hire	149	165	159	-6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	149	165	159	-6
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,167</u>	 <u>2,897</u>	 <u>3,059</u>	 <u>162</u>
Officer	339	336	355	19
Enlisted	2,828	2,561	2,704	143
 <u>Civilian FTEs (Total)</u>	 <u>156</u>	 <u>162</u>	 <u>157</u>	 <u>-5</u>
U.S. Direct Hire	156	162	157	-5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	156	162	157	-5
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 312 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	6007	0	7.67%	461	4261	10729	0	1.66%	178	-355	10552
0103	WAGE BOARD	325	0	6.46%	21	151	497	0	2.41%	12	0	509
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	2	2	0	0.00%	0	0	2
0107	VOLUNTARY SEPARATION INCENTIVE	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	6357	0	7.58%	482	4389	11228	0	1.69%	190	-355	11063
0308	TRAVEL OF PERSONS	460	0	1.30%	6	-116	350	0	1.40%	5	5	360
0399	TOTAL TRAVEL	460	0	1.30%	6	-116	350	0	1.43%	5	5	360
0401	DFSC FUEL	32	0	8.30%	2	-34	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1001	0	4.50%	45	35	1081	0	-1.50%	-17	-2	1062
0415	DLA MANAGED SUPPLIES & MATERIALS	5284	0	-2.90%	-153	6391	11522	0	0.90%	103	-7753	3872
0416	GSA MANAGED SUPPLIES & MATERIALS	231	0	1.30%	3	-116	118	0	1.40%	1	3	122
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6548	0	-1.57%	-103	6276	12721	0	0.68%	87	-7752	5056
0502	ARMY EQUIPMENT	54	0	4.50%	2	-56	0	0	-1.50%	0	0	0
0506	DLA EQUIPMENT	93	0	-2.90%	-3	225	315	0	0.90%	3	25	343
0507	GSA MANAGED EQUIPMENT	452	0	1.30%	6	-364	94	0	1.40%	1	0	95
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	599	0	0.83%	5	-195	409	0	0.98%	4	25	438
0633	DEFENSE PUBLICATION & PRINTING SERVICE	108	0	-2.00%	-2	-42	64	0	0.30%	0	1	65
0679	COST REIMBURSABLE PURCHASES	106	0	1.30%	1	-107	0	0	1.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	214	0	-0.47%	-1	-149	64	0	0.00%	0	1	65
0914	PURCHASED COMMUNICATIONS	31	0	1.30%	0	-30	1	0	1.40%	0	0	1
0915	RENTS (NON-GSA)	18	0	1.30%	0	-18	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	5104	0	1.30%	66	1989	7159	0	1.40%	100	-4933	2326
0922	EQUIPMENT MAINTENANCE BY CONTRACT	8	0	1.30%	0	17	25	0	1.40%	0	0	25
0923	FACILITY MAINTENANCE BY CONTRACT	32	0	1.30%	0	-32	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	222	0	1.30%	3	-188	37	0	1.40%	1	0	38
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	5	0	1.30%	0	-5	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	192	0	1.30%	2	1205	1399	0	1.40%	20	-25	1394
0998	OTHER COSTS	141	0	1.30%	2	-143	0	0	1.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 312 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0999	OTHER PURCHASES	5753	0	1.27%	73	2795	8621	0	1.40%	121	-4958	3784
9999	GRAND TOTAL	19931	0	2.32%	462	13000	33393	0	1.22%	407	-13034	20766

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 (OSUT) - The funds support 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).

Significant decreases in this subactivity group are contributed to a one time "fix" in FY 2004 for Basic Combat Training (BCT)/OSUT for organizational clothing cost, offsetting higher maintenance costs experienced as a result of aging tactical equipment.

II. Force Structure Summary:

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

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

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

		FY 2004			
	FY 2003	Budget		Current	FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
One Station Unit Training	\$29,554	\$39,106	\$38,461	\$62,306	\$41,961
Total	\$29,554	\$39,106	\$38,461	\$62,306	\$41,961

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>

BASELINE FUNDING	\$39,106	\$62,306
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-151	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-494	
SUBTOTAL APPROPRIATED AMOUNT	38,461	
Emergency Supplemental	0	
Fact-of-Life Changes	7,045	
SUBTOTAL BASELINE FUNDING	45,506	
Anticipated Reprogramming	16,800	
Less: Emergency Supplemental Funding	0	
Price Change		223
Functional Transfers		0
Program Changes		-20,568
CURRENT ESTIMATE	\$62,306	\$41,961

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 39,106
1. Congressional Adjustments	\$ -645
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -151
1) Civilian Pay Overstatement	\$ -60
2) Legislative Proposals (Not Adopted)	\$ -10
3) Unobligated Balances	\$ -81
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -494
1) Section 8094 - Management of Professional Support Services	\$ -76
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -63
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -168
4) Section 8126 - Revised Economic Assumptions	\$ -187
FY 2004 Appropriated Amount	\$ 38,461
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 7,045
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 7,045

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

1) Increases	\$ 7,045
a) Civilian Realignment.....	\$ 7,045
Increase appropriately aligns funds for manpower positions from Base Operations Support (SAG 131) to One Station Unit Training (SAG 313), mission account, where the funding will be executed.	
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Growth.....	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
FY 2004 Baseline Funding	\$ 45,506
4. Anticipated Reprogramming	\$ 16,800
a) Increases	\$ 16,800
1) One Station Unit Training	\$ 16,800
Increase supports critical requirements in support of One Station Unit Training.	
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 62,306
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 62,306
6. Price Change	\$ 223
7. Transfers	\$ 0

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

a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ -20,568
a) One-Time FY 2004 Costs	\$ -46
1) One Less Compensable Day	\$ -46
<div style="margin-left: 40px;"> There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days). </div>	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ -20,522
1) One Station Unit Training (OSUT)	\$ -20,522
<div style="margin-left: 40px;"> (FY 2004 Base: \$62,306) The surge in FY 2004 in student load and support costs expected to ramp down in FY 2005. </div>	
FY 2005 Budget Request	\$ 41,961

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

IV. Performance Criteria and Evaluation Summary:

ONE STATION UNIT TRAINING

	FY 2003			FY 2004		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	25,026	22,600	6,819	33,850	25,252	7,731
Army Reserve	4,985	4,015	1,186	3,784	3,521	1,000
Army National Guard	11,136	9,945	2,599	11,189	9,838	2,639
Other Services/DOD	900	750	148	900	849	157
Total Direct	42,047	37,310	10,752	44,723	39,460	11,527
Other (Non-US)	14	14	1	44	38	10
Total	42,061	37,324	10,753	49,767	39,498	11,537

Change FY 2003/FY 2004			
INPUT	OUTPUT	WORKLOAD	
Active Army	8,824	2,652	912
Army Reserve	-1,201	-494	-186
Army National Guard	53	-107	40
Other Services/DOD	0	99	9
Total Direct	7,676	2,150	775
Other (Non-US)	30	24	9
Total	7,706	2,174	784

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 in a fiscal year.

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

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

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	33,850	25,252	7,731	29,153	25,848	7,945
Army Reserve	3,784	3,521	1,000	3,566	3,348	952
Army National Guard	11,189	9,838	2,639	13,402	11,747	3,114
Other Services/DOD	900	849	157	750	731	133
Total Direct	44,723	39,460	11,527	46,871	41,674	12,144
Other (Non-US)	44	38	10	18	24	4
Total	49,767	39,498	11,537	46,889	41,698	12,148

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	-4,697	596	214
Army Reserve	-218	-173	-48
Army National Guard	2,213	1,909	475
Other Services/DOD	-150	-118	-24
Total Direct	-2,852	2,214	617
Other (Non-US)	-26	-14	-6
Total	-2,878	2,200	611

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 in a fiscal year.

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

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>2,607</u>	<u>3,956</u>	<u>3,705</u>	<u>-251</u>
Officer	241	332	298	-34
Enlisted	2,366	3,624	3,407	-217
 <u>Civilian End Strength (Total)</u>	 <u>229</u>	 <u>259</u>	 <u>240</u>	 <u>-19</u>
U.S. Direct Hire	229	259	240	-19
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	229	259	240	-19
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,011</u>	 <u>3,282</u>	 <u>3,831</u>	 <u>549</u>
Officer	244	287	315	28
Enlisted	2,767	2,995	3,516	521
 <u>Civilian FTEs (Total)</u>	 <u>213</u>	 <u>253</u>	 <u>236</u>	 <u>-17</u>
U.S. Direct Hire	213	253	236	-17
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	213	253	236	-17
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 313 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	5799	0	9.16%	531	6016	12346	0	1.69%	209	-351	12204
0103	WAGE BOARD	3473	0	4.81%	167	227	3867	0	1.99%	77	-581	3363
0106	BENEFITS TO FORMER EMPLOYEES	36	0	0.00%	0	-23	13	0	0.00%	0	-4	9
0107	VOLUNTARY SEPARATION INCENTIVE	175	0	0.00%	0	-175	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	9483	0	7.36%	698	6045	16226	0	1.76%	286	-936	15576
0308	TRAVEL OF PERSONS	390	0	1.30%	5	-31	364	0	1.40%	5	-4	365
0399	TOTAL TRAVEL	390	0	1.28%	5	-31	364	0	1.37%	5	-4	365
0401	DFSC FUEL	575	0	8.30%	48	-237	386	0	3.30%	13	201	600
0402	SERVICE FUEL	0	0	8.30%	0	1175	1175	0	3.30%	39	599	1813
0411	ARMY MANAGED SUPPLIES & MATERIALS	5212	0	4.50%	235	17379	22826	0	-1.50%	-342	-10073	12411
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	6.10%	0	6	6	0	2.40%	0	0	6
0415	DLA MANAGED SUPPLIES & MATERIALS	7289	0	-2.90%	-211	7995	15073	0	0.90%	136	-8199	7010
0416	GSA MANAGED SUPPLIES & MATERIALS	68	0	1.30%	1	46	115	0	1.40%	2	9	126
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	13144	0	0.56%	73	26364	39581	0	-0.38%	-152	-17463	21966
0502	ARMY EQUIPMENT	301	0	4.50%	14	-121	194	0	-1.50%	-3	6	197
0503	NAVY EQUIPMENT	2	0	6.10%	0	-1	1	0	2.40%	0	0	1
0506	DLA EQUIPMENT	125	0	-2.90%	-4	-63	58	0	0.90%	1	2	61
0507	GSA MANAGED EQUIPMENT	745	0	1.30%	10	-545	210	0	1.40%	3	17	230
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1173	0	1.71%	20	-730	463	0	0.22%	1	25	489
0633	DEFENSE PUBLICATION & PRINTING SERVICE	133	0	-2.00%	-3	-60	70	0	0.30%	0	1	71
0699	TOTAL INDUSTRIAL FUND PURCHASES	133	0	-2.26%	-3	-60	70	0	0.00%	0	1	71
0771	COMMERCIAL TRANSPORTATION	13	0	1.30%	0	-1	12	0	1.40%	0	1	13
0799	TOTAL TRANSPORTATION	13	0	0.00%	0	-1	12	0	0.00%	0	1	13
0914	PURCHASED COMMUNICATIONS	4	0	1.30%	0	0	4	0	1.40%	0	0	4
0920	SUPPLIES/MATERIALS (NON FUND)	4348	0	1.30%	57	490	4895	0	1.40%	69	-2297	2667
0923	FACILITY MAINTENANCE BY CONTRACT	72	0	1.30%	1	-45	28	0	1.40%	0	2	30
0925	EQUIPMENT PURCHASES (NON FUND)	95	0	1.30%	1	-71	25	0	1.40%	0	0	25
0937	LOCALLY PURCHASED FUEL	0	0	8.30%	0	238	238	0	3.30%	8	114	360

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SAG: 313 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1115	0	1.30%	14	-1129	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	201	0	1.30%	3	196	400	0	1.40%	6	-11	395
0998	OTHER COSTS	-617	0	1.30%	-8	625	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	5218	0	1.30%	68	304	5590	0	1.48%	83	-2192	3481
9999	GRAND TOTAL	29554	0	2.91%	861	31891	62306	0	0.36%	223	-20568	41961

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) - Producing over 70 percent of all U.S. Army officers, the Army's SROTC program remains the broadest avenue of entry for men and women seeking to serve as officers in the Army. The budget provides for campus detachment operations and training, scholarships for selected students, summer camp operations, and the operation of SROTC Regional Headquarters and the Headquarters, Cadet Command. Campus detachment support includes funds for civilian pay and benefits; temporary duty (travel and per diem); contractual support; transportation; the purchase of organizational clothing, equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic texts, laboratory fees, and other related academic expenses for the students who are awarded or continue on scholarship each year. Performance measures are the number of SROTC students enrolled and the type and number of scholarships awarded.

II. Force Structure Summary:

SENIOR RESERVE OFFICERS' TRAINING CORPS - Cadet Command accomplishes its mission through the Cadet Command Headquarters, 3 ROTC Regional Headquarters, 272 ROTC Battalions, and 1,143 partnership schools.

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

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

		FY 2004			
	FY 2003	Budget		Current	FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Senior Reserve Officer Training Corps	\$209,320	\$214,264	\$212,417	\$212,417	\$234,308
Total	\$209,320	\$214,264	\$212,417	\$212,417	\$234,308

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>

BASELINE FUNDING	\$214,264	\$212,417
Congressional Adjustments (Distributed)	1,500	
Congressional Adjustments (Undistributed)	-643	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,704	
SUBTOTAL APPROPRIATED AMOUNT	212,417	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	212,417	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		3,067
Functional Transfers		0
Program Changes		18,824
CURRENT ESTIMATE	\$212,417	\$234,308

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

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 214,264
1. Congressional Adjustments	\$ -1,847
a) Distributed Adjustments	\$ 1,500
1) Air Battle Captain Program	\$ 1,500
b) Undistributed Adjustments	\$ -643
1) Civilian Pay Overstatement	\$ -145
2) Legislative Proposals (Not Adopted)	\$ -56
3) Unobligated Balances	\$ -442
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -2,704
1) Section 8094 - Management of Professional Support Services	\$ -416
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -343
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -918
4) Section 8126 - Revised Economic Assumptions	\$ -1,027
FY 2004 Appropriated Amount	\$ 212,417
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0

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

b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 212,417
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 212,417
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 212,417
6. Price Change	\$ 3,067
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 18,942
a) Annualization of New FY 2004 Program	\$ 0

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

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 18,942

 1) Senior Reserve Officer Training Corps (SROTC)\$ 18,942
 (FY 2004 Base: \$ 212,417) This additional funding supports
 increased enrollments and associated mission designed to develop
 and prepare cadets to meet the demands they will face as commis-
 sioned officers. This increase funds cadet training, critical
 cadre training, school operations and Command and Control (C2)
 infrastructure. Increased enrollment will ensure sufficient
 officers are available to support active and reserve forces.

9. Program Decreases\$ -118

 a) One-Time FY 2004 Costs \$ -118

 1) One Less Compensable Day\$ -118
 There will be one less compensable workday in FY 2005. This
 results in a decrease in civilian manpower costs due to a lesser
 number of workdays in FY 2005 (261 days) as compared to FY 2004
 (262 days).

 b) Annualization of FY 2004 Program Decreases \$ 0

 c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 234,308

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

IV. Performance Criteria and Evaluation Summary:

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

		FY 2003			FY 2004		
		BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total	SROTC Enrollments	29,676	28,800	27,988	30,797	29,876	29,031
	MS I	12,090	11,619	11,292	12,640	12,147	11,806
	MS II	6,659	6,526	6,273	6,981	6,841	6,576
	Basic Course	18,749	18,145	17,565	19,621	18,988	18,382
	MS III	6,084	6,059	5,938	5,994	5,970	5,851
	MS IV	4,843	4,596	4,485	5,182	4,918	4,798
	Adv Course	10,927	10,655	10,423	11,176	10,888	10,649

		Change FY 2003/FY 2004		
		BEGIN	AVERAGE	END
Total	SROTC Enrollments	1,121	1,076	1,043
	MS I	550	528	514
	MS II	322	315	303
	Basic Course	872	843	817
	MS III	-90	-89	-87
	MS IV	339	322	313
	Adv Course	249	233	226

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2003 are counted as MSII in FY 2004 and so on.

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

		FY 2004			FY 2005		
		BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Total	SROTC Enrollments	30,797	29,876	29,031	33,697	30,928	30,054
	MS I	12,640	12,147	11,806	13,684	12,589	12,235
	MS II	6,981	6,841	6,576	7,648	7,089	6,815
	Basic Course	19,621	18,988	18,382	21,332	19,678	19,050
	MS III	5,994	5,970	5,851	6,603	6,240	6,114
	MS IV	5,182	4,918	4,798	5,762	5,010	4,890
	Adv Course	11,176	10,888	10,649	12,365	11,250	11,004

		Change FY 2004 /FY 2005		
		BEGIN	AVERAGE	END
Total	SROTC Enrollments	2,900	1,052	1,023
	MS I	1,044	442	429
	MS II	667	248	239
	Basic Course	1,711	690	668
	MS III	609	270	263
	MS IV	580	92	92
	Adv Course	1,189	362	355

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2003 are counted as MSII in FY 2004 and so on.

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

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2003			FY 2004		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Scholarship Students	10,110	10,615	10,125	10,760	11,260	10,764
MS I	1,452	1,447	1,397	1,678	1,644	1,611
MS II	2,498	2,613	2,433	2,680	2,803	2,610
Basic Course	3,950	4,060	3,830	4,358	4,447	4,221
MS III	3,158	3,360	3,227	3,302	3,514	3,375
MS IV	3,002	3,195	3,068	3,100	3,299	3,168
Adv Course	6,160	6,555	6,295	6,402	6,813	6,543

	Change FY 2003/FY 2004		
	BEGIN	AVERAGE	END
Scholarship Students	650	645	639
MS I	226	197	214
MS II	182	190	177
Basic Course	408	387	391
MS III	144	154	148
MS IV	98	104	100
Adv Course	242	258	248

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2003 are counted as MSII in FY 2004 and so on.

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

FY 2004				FY 2005			
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END	
Scholarship Students	10,760	11,260	10,764	10,760	11,450	10,947	
MS I	1,678	1,644	1,611	1,678	1,713	1,678	
MS II	2,680	2,803	2,610	2,680	2,824	2,630	
Basic Course	4,358	4,447	4,221	4,358	4,537	4,308	
MS III	3,302	3,514	3,375	3,302	3,542	3,401	
MS IV	3,100	3,299	3,168	3,100	3,371	3,238	
Adv Course	6,402	6,813	6,543	6,402	6,913	6,639	
Change FY 2004 /FY 2005							
	BEGIN	AVERAGE	END				
Scholarship Students	0	190	183				
MS I	0	69	67				
MS II	0	21	20				
Basic Course	0	90	87				
MS III	0	28	26				
MS IV	0	72	70				
Adv Course	0	100	96				

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2003 are counted as MSII in FY 2004 and so on.

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

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2003			FY 2004		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	19,566	18,185	17,863	20,037	18,616	18,267
MS I	10,638	10,172	9,895	10,962	10,503	10,195
MS II	4,161	3,913	3,840	4,301	4,038	3,966
Basic Course	14,799	14,085	13,735	15,263	14,541	14,161
MS III	2,926	2,699	2,711	2,692	2,456	2,476
MS IV	1,841	1,401	1,417	2,082	1,619	1,630
Adv Course	4,767	4,100	4,128	4,774	4,075	4,106

	Change FY 2003/FY 2004		
	BEGIN	AVERAGE	END
Non-Scholarship Students	471	431	404
MS I	324	331	300
MS II	140	125	126
Basic Course	464	456	426
MS III	-234	-243	-235
MS IV	241	218	213
Adv Course	7	-25	-22

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2003 are counted as MSII in FY 2004 and so on.

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

		FY 2004			FY 2005		
		BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students		20,037	18,616	18,267	22,937	19,478	19,107
	MS I	10,962	10,503	10,195	12,006	10,876	10,557
	MS II	4,301	4,038	3,966	4,968	4,265	4,185
	Basic Course	15,263	14,541	14,161	16,974	15,141	14,742
	MS III	2,692	2,456	2,476	3,301	2,698	2,713
	MS IV	2,082	1,619	1,630	2,662	1,639	1,652
	Adv Course	4,774	4,075	4,106	5,963	4,337	4,365

		Change FY 2004 /FY 2005		
		BEGIN	AVERAGE	END
Non-Scholarship Students		2,900	862	840
	MS I	1,044	373	362
	MS II	667	227	219
	Basic Course	1,711	600	581
	MS III	609	242	237
	MS IV	580	20	22
	Adv Course	1,189	262	259

MS I-IV represents academic year 1-4

Note: Students that are MSI in FY 2003 are counted as MSII in FY 2004 and so on.

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>1,434</u>	<u>1,787</u>	<u>1,609</u>	<u>-178</u>
Officer	576	796	791	-5
Enlisted	858	991	818	-173
 <u>Civilian End Strength (Total)</u>	 <u>571</u>	 <u>567</u>	 <u>557</u>	 <u>-10</u>
U.S. Direct Hire	571	567	557	-10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	571	567	557	-10
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,743</u>	 <u>1,611</u>	 <u>1,699</u>	 <u>88</u>
Officer	743	686	794	108
Enlisted	1,000	925	905	-20
 <u>Civilian FTEs (Total)</u>	 <u>566</u>	 <u>556</u>	 <u>546</u>	 <u>-10</u>
U.S. Direct Hire	566	556	546	-10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	566	556	546	-10
Foreign National Indirect Hire	0	0	0	0

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SAG: 314 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	29672	0	5.70%	1691	7884	39247	0	1.71%	672	-724	39195
0103	WAGE BOARD	41	0	0.00%	0	-41	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	8	0	0.00%	0	-5	3	0	0.00%	0	0	3
0107	VOLUNTARY SEPARATION INCENTIVE	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	29771	0	5.68%	1691	7788	39250	0	1.71%	672	-724	39198
0308	TRAVEL OF PERSONS	9851	0	1.30%	128	-1568	8411	0	1.40%	118	-17	8512
0399	TOTAL TRAVEL	9851	0	1.30%	128	-1568	8411	0	1.40%	118	-17	8512
0401	DFSC FUEL	7	0	8.30%	1	97	105	0	3.30%	3	11	119
0402	SERVICE FUEL	0	0	8.30%	0	402	402	0	3.30%	13	36	451
0411	ARMY MANAGED SUPPLIES & MATERIALS	317	0	4.50%	14	-295	36	0	-1.50%	-1	3	38
0415	DLA MANAGED SUPPLIES & MATERIALS	2183	0	-2.90%	-63	-774	1346	0	0.90%	12	118	1476
0416	GSA MANAGED SUPPLIES & MATERIALS	6326	0	1.30%	82	437	6845	0	1.40%	96	44	6985
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	8833	0	0.38%	34	-133	8734	0	1.41%	123	212	9069
0502	ARMY EQUIPMENT	155	0	4.50%	7	-115	47	0	-1.50%	-1	5	51
0506	DLA EQUIPMENT	50	0	-2.90%	-1	-16	33	0	0.90%	0	1	34
0507	GSA MANAGED EQUIPMENT	471	0	1.30%	6	-22	455	0	1.40%	6	61	522
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	676	0	1.78%	12	-153	535	0	0.93%	5	67	607
0601	ARMY (ORDNANCE)	0	0	1.40%	0	1	1	0	26.08%	0	0	1
0633	DEFENSE PUBLICATION & PRINTING SERVICE	197	0	-2.00%	-4	73	266	0	0.30%	1	0	267
0699	TOTAL INDUSTRIAL FUND PURCHASES	197	0	-2.03%	-4	74	267	0	0.37%	1	0	268
0771	COMMERCIAL TRANSPORTATION	52	0	1.30%	1	-36	17	0	1.40%	0	1	18
0799	TOTAL TRANSPORTATION	52	0	1.92%	1	-36	17	0	0.00%	0	1	18
0913	PURCHASED UTILITIES	18	0	1.30%	0	-5	13	0	1.40%	0	1	14
0914	PURCHASED COMMUNICATIONS	253	0	1.30%	3	153	409	0	1.40%	6	-3	412
0915	RENTS (NON-GSA)	180	0	1.30%	2	-182	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	400	0	0.00%	0	1358	1758	0	0.00%	0	240	1998
0920	SUPPLIES/MATERIALS (NON FUND)	12005	0	1.30%	156	14000	26161	0	1.40%	366	7393	33920
0921	PRINTING AND REPRODUCTION	10	0	1.30%	0	-10	0	0	1.40%	0	0	0

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Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 314 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0922	EQUIPMENT MAINTENANCE BY CONTRACT	33	0	1.30%	0	-4	29	0	1.40%	0	2	31
0923	FACILITY MAINTENANCE BY CONTRACT	65	0	1.30%	1	179	245	0	1.40%	3	12	260
0925	EQUIPMENT PURCHASES (NON FUND)	2051	0	1.30%	27	-1724	354	0	1.40%	5	355	714
0932	MGMT & PROFESSIONAL SPT SVCS	87	0	1.30%	1	-48	40	0	1.40%	1	-1	40
0937	LOCALLY PURCHASED FUEL	0	0	8.30%	0	10	10	0	3.30%	0	1	11
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	835	0	1.30%	11	-846	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	143997	0	1.30%	1872	-19685	126184	0	1.40%	1767	11285	139236
0998	OTHER COSTS	6	0	1.30%	0	-6	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	159940	0	1.30%	2073	-6810	155203	0	1.38%	2148	19285	176636
9999	GRAND TOTAL	209320	0	1.88%	3935	-838	212417	0	1.44%	3067	18824	234308

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Operations Support

I. Description of Operations Financed:

Effective 1 Oct 2003 the Congress transferred Active Army Base Operation Support (BOS) resources from Budget Activity (BA) 3 to BA 1, Subactivity Group (SAG) 131 within the O&M, Army appropriation.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Base Operations Support	\$116,117	\$80,110	\$0	\$0	\$0
Total	\$116,117	\$80,110	\$0	\$0	\$0

B. <u>Reconciliation Summary:</u>	Change <u>FY 04/FY 04</u>	Change <u>FY 04/FY 05</u>
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BASELINE FUNDING	\$80,110	\$0
Congressional Adjustments (Distributed)	-80,110	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	\$0	\$0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 80,110
1. Congressional Adjustments	\$ -80,110
a) Distributed Adjustments	\$ -80,110
1) Realign BOS Resources	\$ -80,110
In response to Congressional Marks, the Army in FY 2004 consoli- dated all Base Support resources (Base Operations Support/Sus- tainment, Restoration and Modernization - BOS/SRM) and manpower under a single Budget Activity (BA1).	
BOS resources were transferred from Subactivity Groups (SAGs) 315, 325, 336, and 438 to SAG 131.	
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount	\$ 0
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 0
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 0
6. Price Change	\$ 0
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Command and Staff (\$ in Thousand)	6,859	0	0
(Military ES)	60	0	0
(Civilian FTE)	100	0	0
Number of Bases, Total	1	0	0
(CONUS)	1	0	0
(Overseas)	0	0	0
Population Served, Total	11,096	0	0
(Military)	6,804	0	0
(Civilian)	4,292	0	0
B. Operations (\$ in Thousand)	31,571	0	0
(Military ES)	70	0	0
(Civilian FTE)	161	0	0
C. Engineering Services (\$000)	45,289	0	0
(Military ES)	3	3	3
(Civilian FTE)	393	0	0
No. of Officer Quarters	14	0	0
No. of Enlisted Quarters	384	0	0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Utilities:			
Electricity (MWH)	72,432	0	0
Heating (MBTU)	616,204	0	0
Water, Plants, Systems (000 GPD)	4,758	0	0
Sewage & Waste Systems (000 GPD)	0	0	0
Air Conditioning & Refrigeration (Ton)	343	0	0
 D. Logistics Services (\$ in Thousands)	 19,777	 0	 0
(Military ES)	0	0	0
(Civilian FTE)	132	0	0
 Number of Motor Vehicles			
Owned	2	0	0
Leased	401	0	0
 E. Personnel and Community Services (\$ in Thousands)	 7,584	 0	 0
 Personnel Support	 1,674	 0	 0
(Military ES)	49	0	0
(Civilian FTE)	27	0	0
 Morale, Welfare and Recreation	 3,110	 0	 0
(Military ES)	0	0	0
(Civilian FTE)	37	0	0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Child and Youth Development Programs	2,800	0	0
Number of Child Development Centers	3	0	0
Number of Family Child Care Homes	12	0	0
Total Military Child Pop (Infant - 12)	1,954	0	0
Total Required Child Care Space	806	0	0
Total Spaces CDC, FCC, and School Age	486	0	0
% Spaces in Relation to Required Space	69%	0	0
Number of Youth Facilities	1	0	0
Total Military Youth Pop (Grade 1-12)	1,801	0	0
Number of Youth Served	270	0	0
 (Military ES)	 0	 0	 0
(Civilian FTE)	34	0	0
 F. Audio Visual - Visual Information (\$ in Thousand)	 3,472	 0	 0
(Military ES)	2	0	0
(Civilian FTE)	48	0	0
 G. Base Communication (\$ in Thousand)	 1,565	 0	 0
(Military ES)	1	0	0
(Civilian FTE)	9	0	0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>185</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	61	0	0	0
Enlisted	124	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>841</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	841	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	841	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>251</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	71	0	0	0
Enlisted	180	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>941</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	941	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	941	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 315 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	38277	0	0.00%	0	-38277	0	0	0.00%	0	0	0
0103	WAGE BOARD	14371	0	0.00%	0	-14371	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE	340	0	0.00%	0	-340	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	52988	0	0.00%	0	-52988	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	2823	0	1.30%	36	-2859	0	0	1.40%	0	0	0
0399	TOTAL TRAVEL	2823	0	1.28%	36	-2859	0	0	0.00%	0	0	0
0401	DFSC FUEL	190	0	8.30%	16	-206	0	0	3.30%	0	0	0
0402	SERVICE FUEL	826	0	8.30%	68	-894	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1450	0	4.50%	65	-1515	0	0	-1.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	562	0	-2.90%	-16	-546	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	192	0	1.30%	3	-195	0	0	1.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3220	0	4.22%	136	-3356	0	0	0.00%	0	0	0
0502	ARMY EQUIPMENT	133	0	4.50%	6	-139	0	0	-1.50%	0	0	0
0506	DLA EQUIPMENT	122	0	-2.90%	-4	-118	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	1608	0	1.30%	21	-1629	0	0	1.40%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1863	0	1.23%	23	-1886	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	174	0	-2.00%	-3	-171	0	0	0.30%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	10	0	0.00%	0	-10	0	0	0.59%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	3101	0	14.20%	440	-3541	0	0	2.43%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	3285	0	13.30%	437	-3722	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	573	0	1.30%	7	-580	0	0	1.40%	0	0	0
0799	TOTAL TRANSPORTATION	573	0	1.22%	7	-580	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES	13441	0	1.30%	175	-13616	0	0	1.40%	0	0	0
0914	PURCHASED COMMUNICATIONS	413	0	1.30%	5	-418	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	594	0	0.00%	0	-594	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	3060	0	1.30%	40	-3100	0	0	1.40%	0	0	0
0921	PRINTING AND REPRODUCTION	265	0	1.30%	3	-268	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1441	0	1.30%	18	-1459	0	0	1.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 315 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0923	FACILITY MAINTENANCE BY CONTRACT	11858	0	1.30%	154	-12012	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	5281	0	1.30%	68	-5349	0	0	1.40%	0	0	0
0937	LOCALLY PURCHASED FUEL	11	0	8.30%	1	-12	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3519	0	1.30%	45	-3564	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	11482	0	1.30%	149	-11631	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	51365	0	1.28%	658	-52023	0	0	0.00%	0	0	0
9999	GRAND TOTAL	116117	0	1.12%	1297	-117414	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog

I. Description of Operations Financed:

Effective 1 Oct 2003 the Congress transferred Active Army Sustainment, Restoration and Modernization (SRM) resources from Budget Activity (BA) 3 to BA 1, Subactivity Group (SAG) 132 within the O&M, Army appropriation.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

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

	FY 2003 Actuals	FY 2004			FY 2005 Estimate
		Budget Request	Appn	Current Estimate	
A. <u>Program Elements:</u>					
Sustainment, Restoration & Moderniza- tion (SRM)	\$43,677	\$61,096	\$0	\$0	\$0
Total	\$43,677	\$61,096	\$0	\$0	\$0

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$61,096	\$0
Congressional Adjustments (Distributed)	-61,096	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	\$0	\$0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 61,096
1. Congressional Adjustments	\$ -61,096
a) Distributed Adjustments	\$ -61,096
1) Realign SRM Resources	\$ -61,096
In response to Congressional Marks, the Army in FY 2004 consoli- dated all Base Support resources (Base Operations Support/Sus- tainment, Restoration and Modernization - BOS/SRM) and manpower under a single Budget Activity (BA1).	
SRM resources were transferred from Subactivity Groups (SAGs) 214, 316, 326, and 439 to SAG 132.	
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount	\$ 0
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 0
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 0
6. Price Change	\$ 0
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Facilities Sustainment (\$000)</u>	39,922	0	0
B. <u>Facilities Restoration & Modernization (\$000)</u>	2,586	0	0
Buildings (KSF)	5,978	0	0
Pavements (KSY)	1,154	0	0
Land (AC)	16,460	0	0
Other Facilities (KSF)	197	0	0
Railroad Trackage (KLF)	0	0	0
Facility Reduction Program (\$000)	1,169	0	0
C. <u>Administration & Support *</u>	6,376	0	0
Number of A&E Contracts**			
Planning & Design Funds *	259	0	0
Military Average Strength			
Civilian Personnel Full-Time Equivalents			
Total Personnel	0	0	0
Number of Installations	1	0	0
"C" Rating	C3	0	0

KSF = Thousands of Square Feet; KSY = Thousands of Square Yards; KLF = Thousands of Linear Yards

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

** This Information is Not Currently Available

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>22</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	1	0	0	0
Enlisted	21	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>190</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	190	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	190	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>32</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	1	0	0	0
Enlisted	31	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>223</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	223	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	223	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 316 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	391	0	0.00%	0	-391	0	0	0.00%	0	0	0
0103	WAGE BOARD	11413	0	0.00%	0	-11413	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	11804	0	0.00%	0	-11804	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	59	0	1.30%	1	-60	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	563	0	1.30%	7	-570	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	49	0	1.30%	1	-50	0	0	1.40%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	7494	0	1.30%	97	-7591	0	0	1.40%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	11	0	1.30%	0	-11	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	23697	0	1.30%	308	-24005	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	31873	0	1.30%	414	-32287	0	0	0.00%	0	0	0
9999	GRAND TOTAL	43677	0	0.95%	414	-44091	0	0	0.00%	0	0	0

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 - The funds provide 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.

Significant increases in this subactivity group (SAG) are due to an increase in Defense Language Program to reduce student backlog, fund four week "crash courses", and expansion of the Individual Ready Reserve Linguist Program. It also resources the conversion of military to civilian positions to perform those tasks that can be assigned to civilians or contractors.

II. Force Structure Summary:

SPECIALIZED SKILL TRAINING - Provides for the Officer Basic Course, Officer Advanced Course and Advanced Individual Training for Soldiers after completion of Basic Combat Training, as well as Non-Commissioned Officer Education System training that includes basic level and advanced level skills and knowledge. This training is conducted at Army training centers and schools identified below.

The training institutions for which this budget program provides operation and maintenance funds are:

U.S. Army Schools and Colleges

Adjutant General School, Fort Jackson, SC
Air Defense Center and School, Fort Bliss, TX
Armor Center and School, Fort Knox, KY
Army Logistics Management College, Fort Lee, VA
Aviation Logistics School, Fort Eustis, VA
Chaplain Center and School, Fort Jackson, SC
Chemical School, Fort Leonard Wood, MO
Engineer Center and School, Fort Leonard Wood, MO
Field Artillery Center and School, Fort Sill, OK
Finance School, Fort Jackson, SC
Infantry Center and School, Fort Benning, GA
Intelligence Center and School, Fort Huachuca, AZ
Judge Advocate General School, Charlottesville, VA

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

Military Police School, Fort Leonard Wood, MO
Ordnance Munitions and Electronics Maintenance School, Redstone Arsenal, AL
Ordnance Mechanical Maintenance School, Aberdeen Proving Ground, MD
Quartermaster School, Fort Lee, VA
Western Hemisphere Institute for Security Operations,
Fort Benning, GA
Signal School, Fort Gordon, GA
Soldier Support Institute, Fort Jackson, SC
U.S. Army Transportation Center and School, Fort Eustis, VA
U.S. Army Aviation Center, Fort Rucker, AL

Department of Defense/Joint Services Schools and Colleges

Defense Ammunition Center and School, Savannah, IL
Defense Language Institute/Foreign Language Center,
Presidio of Monterey, CA
School of Military Packaging Technology,
Aberdeen Proving Ground, MD

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Specialized Skill Training	\$419,190	\$306,272	\$306,783	\$374,816	\$506,557
Total	\$419,190	\$306,272	\$306,783	\$374,816	\$506,557

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$306,272	\$374,816
Congressional Adjustments (Distributed)	6,800	
Congressional Adjustments (Undistributed)	-1,422	
Adjustments to Meet Congressional Intent	-1,000	
Congressional Adjustments (General Provisions)	-3,867	
SUBTOTAL APPROPRIATED AMOUNT	306,783	
Emergency Supplemental	0	
Fact-of-Life Changes	68,033	
SUBTOTAL BASELINE FUNDING	374,816	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		7,259
Functional Transfers		0
Program Changes		124,482
CURRENT ESTIMATE	\$374,816	\$506,557

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request\$ 306,272

1. Congressional Adjustments\$ 511

a) Distributed Adjustments\$ 6,800

1) Gauntlet Training & Instrumentation Facility Upgrade, Ft. Knox\$ 1,000

2) Military Police Multijurisdictional Counterdrug Task Force Training
(MCTFT) Joint Training\$ 1,000

3) Satellite Communications for Learning (SCOLA) Language Training ...\$ 2,000

4) US Army Engineer School\$ 2,800

b) Undistributed Adjustments\$ -1,422

1) Civilian Pay Overstatement\$ -710

2) Legislative Proposals (Not Adopted)\$ -80

3) Unobligated Balances\$ -632

c) Adjustments to Meet Congressional Intent\$ -1,000

1) Gauntlet Training & Instrumentation Facility Upgrade, Ft. Knox\$ -1,000

d) General Provisions\$ -3,867

1) Section 8094 - Management of Professional Support Services\$ -595

2) Section 8101 - Reduce Information Technology (IT) Cost Growth\$ -491

3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza-
tion\$ -1,313

4) Section 8126 - Revised Economic Assumptions\$ -1,468

FY 2004 Appropriated Amount\$ 306,783

2. Emergency Supplemental\$ 0

a) FY 2003 Emergency Supplemental Funding Available in FY 2004\$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

b) FY 2004 Emergency Supplemental Appropriations Act \$ 0

3. Fact-of-Life Changes\$ 68,033

a) Functional Transfers \$ 4,028

1) Transfers In\$ 4,028

a) Anti-Terrorism/Force Protection (AT/FP) \$ 4,028
Realignment of Anti-Terrorism funding from Base Operations Support (SAG 131) to Specialized Skill Training (SAG 321), mission account, where the Anti-Terrorism funding will be executed by mission commanders.

2) Transfers Out\$ 0

b) Technical Adjustments \$ 10,205

1) Increases\$ 10,205

a) Civilian Realignment..... \$ 10,205
Increase appropriately aligns funds for manpower positions from Base Operations Support (SAG 131) to Specialized Skill Training (SAG 321), mission account, where the funding will be executed.

2) Decreases\$ 0

c) Emergent Requirements \$ 53,800

1) Program Increases\$ 53,800

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

b) Program Growth..... \$ 53,800

a) Specialized Skill Training..... \$ 38,300
Increase in Specialized Skill Training to improve the quality of initial entry training for all soldiers and allow soldiers to receive "hands-on" training on the same equipment that will be used when assigned to operational units.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

b) Army Training Center Operations..... \$ 15,500
Provides increase in funding support for the Army Digital Training Strategy in order to provide additional instructors, information technology support personnel and training products; establish conditions that are essential in fully training digitized battle staffs to integrate information technology capabilities in the conduct of tactical operations at the Combat Training Centers and home stations; and aid in the development of a Warfighter Training Support package, which supports realistic battle staff integrated exercises.

2) Program Reductions\$ 0

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

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

FY 2004 Baseline Funding.....\$ 374,816

4. Anticipated Reprogramming\$ 0

a) Increases \$ 0

b) Decreases \$ 0

Revised FY 2004 Estimate.....\$ 374,816

5. Less: Emergency Supplemental Funding\$ 0

Normalized Current Estimate for 2004.....\$ 374,816

6. Price Change\$ 7,259

7. Transfers\$ 0

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases\$ 125,307

a) Annualization of New FY 2004 Program \$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 125,307

1) Defense Language Program\$ 66,787

(FY 2004 Base: \$73,714) This increase assists in alleviating the emergent student backlog in basic language education for approximately 450 students. Increase will support four week "crash courses" to provide service members basic communication skills prior to deployment, and will expand the Individual Ready Reserve (IRR) Linguist Program. Defense Language Institute Foreign Language Center (DLIFLC) programs that will receive funding are Satellite Communications for Learning Language Training (SCOLA), GWOT Task Force, Total Army Language Program (TALP) and Foreign Language Training Center Europe (FLTCE). DLIFLC also supports the Language Net (LANGNET) and Linguistic Online Learning (LINGNET) online programs for linguist in the field.

The "crash courses" requires 26 additional full time instructors to perform Military Training Teams (MTTs) at the requesting units. In addition, each unit requires a tailored course of instruction that fit their requirements as well as their training timetable.

2) Military to Civilian Conversion\$ 58,520

The increased operational tempo of the U.S. forces requires the Army to make every effort to achieve the most efficient use of its Soldiers and fully sustain all operations in the current environment. Military to civilian conversions are a way to improve efficiency of manpower within end strength constraints and make more military deployable by moving military out of positions that can be prudently performed by civilians. These positions will be added back to the operating force to increase the Army's combat capability. This funding represents associated personnel costs to convert military to civilian positions to perform those tasks that can be assigned to civilians or contractors.

9. Program Decreases\$ -825

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

a) One-Time FY 2004 Costs	\$ -825
1) One Less Compensable Day	\$ -825
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 506,557

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

<u>SPECIALIZED SKILL TRAINING</u>	<u>FY 2003</u>			<u>FY 2004</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	137,548	131,222	20,965	135,273	127,726	20,707
Army Reserve	21,061	21,188	3,127	20,152	19,876	3,049
Army National Guard	24,932	25,336	4,446	26,610	25,671	4,316
Other	64,184	62,246	5,384	71,382	69,255	5,908
Total Direct	247,725	239,992	33,922	253,417	242,528	33,980
Other (Non-US)	4,743	4,673	859	5,042	4,988	951
Total	252,468	244,665	34,781	258,459	247,516	34,931
Warrant Officer Candidate School	1,441	1,364	131	1,977	1,774	209
 <u>Change FY 2003/FY 2004</u>						
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>			
Active Army	-2,275	-3,496	-258			
Army Reserve	-909	-1,312	-78			
Army National Guard	1,678	335	-130			
Other	(103)	-117	228			
Total Direct	-1,609	-4,590	-238			
Other (Non-US)	299	315	92			
Total	-1,310	-4,275	-146			
Warrant Officer Candidate School	-10	21	9			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	135,273	127,726	20,707	136,413	128,455	20,814
Army Reserve	20,152	19,876	3,049	20,472	20,116	3,115
Army National Guard	26,610	25,671	4,316	27,056	26,266	4,426
Other	71,382	69,255	5,908	71,646	69,500	5,881
Total Direct	253,417	242,528	33,980	255,587	244,337	34,236
Other (Non-US)	5,042	4,988	951	4,998	4,870	942
Total	258,459	247,516	34,931	260,585	249,207	35,178
Warrant Officer Candidate School	1,977	1,774	209	2,017	1,940	224

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,140	729	107
Army Reserve	320	240	66
Army National Guard	446	595	110
Other	264	245	269
Total Direct	2,170	1,809	256
Other (Non-US)	-44	-118	-9
Total	2,126	1,691	247
Warrant Officer Candidate School	40	166	15

Input is the number of students entering during a given fiscal year.

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

<u>Initial Skill (Officer)</u>	<u>FY 2003</u>			<u>FY 2004</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	5,029	5,380	1,574	5,278	4,010	1,346
Army Reserve	1,087	1,130	224	1,060	896	213
Army National Guard	896	1,021	261	870	705	210
Other	157	183	63	155	105	48
Total Direct	7,169	7,714	2,122	7,363	5,716	1,817
Other (Non-US)	388	453	132	471	360	126
Initial Skill (Officer) Total	7,557	8,167	2,254	7,834	6,076	1,943
	<u>Change FY 2003/FY 2004</u>					
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>			
Active Army	249	-1,370	-228			
Army Reserve	-27	-234	-11			
Army National Guard	-26	-316	-51			
Other	-2	-78	-15			
Total Direct	194	-1,998	-305			
Other (Non-US)	83	-93	-6			
Initial Skill (Officer) Total	277	-2,091	-311			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses includes Officer & Warrant Officer Basic courses at branch schools.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	5,278	4,010	1,346	5,278	4,243	1,388
Army Reserve	1,060	896	213	1,115	983	239
Army National Guard	870	705	210	870	735	215
Other	155	105	48	155	116	50
Total Direct	7,363	5,716	1,817	7,418	6,077	1,892
Other (Non-US)	471	360	126	471	380	130
Initial Skill (Officer) Total	7,834	6,076	1,943	7,889	6,457	2,022

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	0	233	42
Army Reserve	55	87	26
Army National Guard	0	30	5
Other	0	11	2
Total Direct	55	361	75
Other (Non-US)	0	20	4
Initial Skill (Officer) Total	55	381	79

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses includes Officer & Warrant Officer Basic courses at branch schools.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

<u>Initial Skill (Enlisted)</u>	<u>FY 2003</u>			<u>FY 2004</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	39,080	37,583	9,498	37,011	35,667	9,377
Army Reserve	11,350	11,641	2,165	11,236	11,258	2,091
Army National Guard	14,855	15,657	3,142	16,068	15,781	3,199
Other	2,054	2,042	495	1,867	1,928	473
Total Direct	67,339	66,923	15,300	66,182	64,634	15,140
Other (Non-US)	376	407	128	560	508	189
Initial Skill (Enlisted) Total	67,715	67,330	15,428	66,742	65,142	15,329
	<u>Change FY 2003/FY 2004</u>					
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>			
Active Army	-2,069	-1,916	-121			
Army Reserve	-114	-383	-74			
Army National Guard	1,213	124	57			
Other	-187	-114	-22			
Total Direct	-1,157	-2,289	-160			
Other (Non-US)	184	101	61			
Initial Skill (Enlisted) Total	-973	-2,188	-99			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses include Advanced Individual Training at MOS proponent schools.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	37,011	35,667	9,377	37,193	35,508	9,362
Army Reserve	11,236	11,258	2,091	11,407	11,355	2,120
Army National Guard	16,068	15,781	3,199	16,482	16,243	3,295
Other	1,867	1,928	473	1,867	1,795	445
Total Direct	66,182	64,634	15,140	66,949	64,901	15,222
Other (Non-US)	560	508	189	515	531	176
Initial Skill (Enlisted) Total	66,742	65,142	15,329	67,464	65,432	15,398

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	182	-159	-15
Army Reserve	171	97	29
Army National Guard	414	462	96
Other	0	-133	-28
Total Direct	767	267	82
Other (Non-US)	-45	23	-13
Initial Skill (Enlisted) Total	722	290	69

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses include Advanced Individual Training at MOS proponent schools.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

<u>Functional</u>	FY 2003			FY 2004		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	49,405	45,128	5,019	46,387	42,838	5,022
Army Reserve	5,277	5,064	475	4,413	4,398	462
Army National Guard	4,515	4,216	455	5,036	4,711	514
Other	51,463	49,884	3,219	51,450	49,934	3,458
Total Direct	110,660	104,292	9,168	107,286	101,881	9,456
Other (Non-US)	2,593	2,441	229	2,625	2,733	240
Functional Total	113,253	106,733	9,397	109,911	104,614	9,696
Change FY 2003/FY 2004						
	INPUT	OUTPUT	WORKLOAD			
Active Army	-3,018	-2,290	3			
Army Reserve	-864	-666	-13			
Army National Guard	521	495	59			
Other	-13	50	239			
Total Direct	-3,374	-2,411	288			
Other (Non-US)	32	292	11			
Functional Total	-3,342	-2,119	299			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Types of training includes Airborne, Ranger, Foreign Language, etc.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	46,387	42,838	5,022	47,657	43,334	5,089
Army Reserve	4,413	4,398	462	4,447	4,329	461
Army National Guard	5,036	4,711	514	5,048	4,750	521
Other	51,450	49,934	3,458	59,020	57,374	3,746
Total Direct	107,286	101,881	9,456	116,172	109,787	9,817
Other (Non-US)	2,625	2,733	240	2,626	2,569	237
Functional Total	109,911	104,614	9,696	118,798	112,356	10,054

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,270	496	67
Army Reserve	34	-69	-1
Army National Guard	12	39	7
Other	7,570	7,440	-8
Total Direct	8,886	7,906	65
Other (Non-US)	1	-164	-3
Functional Total	8,887	7,742	62

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Types of training includes Airborne, Ranger, Foreign Language, etc.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

<u>Skill Progression (Officer)</u>	FY 2003			FY 2004		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	9,197	9,270	1,644	8,862	8,899	1,626
Army Reserve	1,730	1,672	132	1,471	1,424	138
Army National Guard	2,882	2,683	426	2,314	2,331	191
Other	191	243	61	189	190	54
Total Direct	14,000	13,868	2,263	12,836	12,844	2,009
Other (Non-US)	1,063	1,027	290	1,053	1,059	314
Skill Progression(Officer) Total	15,063	14,895	2,553	13,889	13,903	2,323

	Change FY 2003/FY 2004		
	INPUT	OUTPUT	WORKLOAD
Active Army	-335	-371	-18
Army Reserve	-259	-248	6
Army National Guard	-568	-352	-235
Other	-2	-53	-7
Total Direct	-1,164	-1,024	-254
Other (Non-US)	-10	32	24
Skill Progression(Officer) Total	-1,174	-992	-230

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses include the Officer & Warrant Officer Advance courses at branch schools.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,862	8,899	1,626	8,873	8,877	1,614
Army Reserve	1,471	1,424	138	1,508	1,498	145
Army National Guard	2,314	2,331	191	2,334	2,330	188
Other	189	190	54	189	193	54
Total Direct	12,836	12,844	2,009	12,904	12,898	2,001
Other (Non-US)	1,053	1,059	314	1,053	1,057	316
Skill Progression(Officer) Total	13,889	13,903	2,323	13,957	13,955	2,317

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	11	-22	-12
Army Reserve	37	74	7
Army National Guard	20	-1	-3
Other	0	3	0
Total Direct	68	54	-8
Other (Non-US)	0	-2	2
Skill Progression(Officer) Total	68	52	-6

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Courses include the Officer & Warrant Officer Advance courses at branch schools.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

<u>Skill Progression (Enlisted)</u>	<u>FY 2003</u>			<u>FY 2004</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	34,837	33,861	3,230	37,735	36,312	3,336
Army Reserve	1,617	1,681	131	1,972	1,900	145
Army National Guard	1,784	1,759	162	2,322	2,143	202
Other	10,319	9,894	1,546	10,420	9,972	1,579
Total Direct	48,557	47,195	5,069	52,449	50,327	5,262
Other (Non-US)	323	345	80	333	328	82
Skill Progression (Enlisted) Total	48,880	47,540	5,149	52,782	50,655	5,344
	<u>Change FY 2003/FY 2004</u>					
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>			
Active Army	2,898	2,451	106			
Army Reserve	355	219	14			
Army National Guard	538	384	40			
Other	101	78	33			
Total Direct	3,892	3,132	193			
Other (Non-US)	10	-17	2			
Skill Progression (Enlisted) Total	3,902	3,115	195			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Type of courses include Basic & Advanced Non-commissioned Officer Courses.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	37,735	36,312	3,336	37,412	36,493	3,361
Army Reserve	1,972	1,900	145	1,995	1,951	150
Army National Guard	2,322	2,143	202	2,322	2,208	207
Other	10,420	9,972	1,579	10,415	10,022	1,586
Total Direct	52,449	50,327	5,262	52,144	50,674	5,304
Other (Non-US)	333	328	82	333	333	83
Skill Progression (Enlisted) Total	52,782	50,655	5,344	52,477	51,007	5,387

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	-323	181	25
Army Reserve	23	51	5
Army National Guard	0	65	5
Other	-5	50	7
Total Direct	-305	347	42
Other (Non-US)	0	5	1
Skill Progression (Enlisted) Total	-305	352	43

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Type of courses include Basic & Advanced Non-commissioned Officer Courses.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>11,399</u>	<u>13,160</u>	<u>11,609</u>	<u>-1,551</u>
Officer	1,388	1,540	1,526	-14
Enlisted	10,011	11,620	10,083	-1,537
 <u>Civilian End Strength (Total)</u>	 <u>3,161</u>	 <u>2,796</u>	 <u>4,404</u>	 <u>1,608</u>
U.S. Direct Hire	3,161	2,796	4,404	1,608
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,161	2,796	4,404	1,608
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>13,130</u>	 <u>12,280</u>	 <u>12,385</u>	 <u>105</u>
Officer	1,542	1,464	1,533	69
Enlisted	11,588	10,816	10,852	36
 <u>Civilian FTEs (Total)</u>	 <u>3,023</u>	 <u>2,742</u>	 <u>4,003</u>	 <u>1,261</u>
U.S. Direct Hire	3,023	2,742	4,003	1,261
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,023	2,742	4,003	1,261
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 321 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	174571	0	4.59%	8019	3606	186196	0	2.16%	4027	45122	235345
0103	WAGE BOARD	9858	0	2.63%	259	-4105	6012	0	14.80%	890	31320	38222
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	9	0	0.00%	0	29	38	0	0.00%	0	67	105
0107	VOLUNTARY SEPARATION INCENTIVE	1924	0	0.00%	0	-1924	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	186366	0	4.44%	8278	-2398	192246	0	2.56%	4917	76509	273672
0308	TRAVEL OF PERSONS	12214	0	1.30%	158	-7049	5323	0	1.40%	75	954	6352
0399	TOTAL TRAVEL	12214	0	1.29%	158	-7049	5323	0	1.41%	75	954	6352
0401	DFSC FUEL	1861	0	8.30%	154	-1720	295	0	3.30%	9	4	308
0402	SERVICE FUEL	2	0	8.30%	0	1097	1099	0	3.30%	36	5	1140
0411	ARMY MANAGED SUPPLIES & MATERIALS	22731	0	4.50%	1022	-16930	6823	0	-1.50%	-102	-59	6662
0412	NAVY MANAGED SUPPLIES & MATERIALS	17	0	6.10%	1	5	23	0	2.40%	1	-1	23
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	59	0	18.30%	11	-70	0	0	3.78%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	18608	0	-2.90%	-539	-13731	4338	0	0.90%	39	24	4401
0416	GSA MANAGED SUPPLIES & MATERIALS	559	0	1.30%	7	-397	169	0	1.40%	2	3	174
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	43837	0	1.50%	656	-31746	12747	0	-0.12%	-15	-24	12708
0502	ARMY EQUIPMENT	1814	0	4.50%	82	-647	1249	0	-1.50%	-19	-7	1223
0503	NAVY EQUIPMENT	3	0	6.10%	0	-3	0	0	2.40%	0	0	0
0505	AIR FORCE EQUIPMENT	-87	0	18.30%	-16	103	0	0	3.78%	0	0	0
0506	DLA EQUIPMENT	999	0	-2.90%	-29	-699	271	0	0.90%	3	90	364
0507	GSA MANAGED EQUIPMENT	10556	0	1.30%	137	-9448	1245	0	1.40%	17	593	1855
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	13285	0	1.31%	174	-10694	2765	0	0.04%	1	676	3442
0601	ARMY (ORDNANCE)	449	0	1.40%	6	-421	34	0	26.08%	9	-9	34
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1766	0	-2.00%	-36	-475	1255	0	0.30%	4	295	1554
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2	0	-2.60%	0	-2	0	0	1.70%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	0.00%	0	10	10	0	0.59%	0	0	10
0649	AIR FORCE INFORMATION SERVICES	-1	0	8.70%	0	1	0	0	27.82%	0	0	0
0679	COST REIMBURSABLE PURCHASES	47	0	1.30%	1	-48	0	0	1.40%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	1	0	1.50%	0	-1	0	0	8.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 321 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0699	TOTAL INDUSTRIAL FUND PURCHASES	2264	0	-1.28%	-29	-936	1299	0	1.00%	13	286	1598
0771	COMMERCIAL TRANSPORTATION	2253	0	1.30%	29	-1988	294	0	1.40%	4	223	521
0799	TOTAL TRANSPORTATION	2253	0	1.29%	29	-1988	294	0	1.36%	4	223	521
0912	RENTAL PAYMENTS TO GSA (SLUC)	3	0	1.70%	0	-3	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS	282	0	1.30%	4	1715	2001	0	1.40%	28	325	2354
0915	RENTS (NON-GSA)	3224	0	1.30%	42	-3266	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	32	0	0.00%	0	-8	24	0	0.00%	0	0	24
0920	SUPPLIES/MATERIALS (NON FUND)	31793	0	1.30%	414	11935	44142	0	1.40%	618	11786	56546
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1834	0	1.30%	23	28	1885	0	1.40%	26	189	2100
0923	FACILITY MAINTENANCE BY CONTRACT	7222	0	1.30%	94	-5411	1905	0	1.40%	28	-8	1925
0925	EQUIPMENT PURCHASES (NON FUND)	13722	0	1.30%	178	-7707	6193	0	1.40%	86	1386	7665
0930	OTHER DEPOT MAINTENANCE	6	0	1.30%	0	-6	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	2068	0	1.30%	26	-1141	953	0	1.40%	13	-13	953
0934	ENGINEERING & TECHNICAL SERVICES	21136	0	1.30%	275	-1644	19767	0	1.40%	277	-277	19767
0937	LOCALLY PURCHASED FUEL	2	0	8.30%	0	1207	1209	0	3.30%	40	-18	1231
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	25812	0	1.30%	335	-26147	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	50978	0	1.30%	662	30423	82063	0	1.40%	1148	32488	115699
0998	OTHER COSTS	857	0	1.30%	11	-868	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	158971	0	1.30%	2064	-893	160142	0	1.41%	2264	45858	208264
9999	GRAND TOTAL	419190	0	2.70%	11330	-55704	374816	0	1.94%	7259	124482	506557

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 - Costs include those identified in Specialized Skill Training, as well as costs for maintenance, aircraft petroleum, oil and lubricants (POL), aircraft repair parts, depot level reparable parts and the operation of the aviation school airfields and airfield equipment. Fixed and variable costs are charged to this subactivity group (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.

The significant change in this SAG is the increased funding of the implementation of the Flight School XXI (FSXXI) concept. FSXXI is a new aviation training strategy designed to meet Commanders' needs for a ready, survivable aviation force that is trained to operate go-to-war aircraft. The growth reflects an increase in the number of undergraduate student pilots being trained under FSXXI in FY 2005. The number of hours of training in the advance aircraft will increase, students will spend less time training in legacy aircraft, and the overall course length will decrease as a result of FSXXI.

II. Force Structure Summary:

FLIGHT TRAINING - Provides operation and support of the USAAVNC at Fort Rucker, AL where the Army trains pilots on rotary and fixed wing aircraft.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	
Flight Training	\$470,220	\$499,040	\$493,983	\$573,906
Total	\$470,220	\$499,040	\$493,983	\$573,906

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$499,040	\$498,015
Congressional Adjustments (Distributed)	2,500	
Congressional Adjustments (Undistributed)	-1,258	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-6,299	
SUBTOTAL APPROPRIATED AMOUNT	493,983	
Emergency Supplemental	0	
Fact-of-Life Changes	4,032	
SUBTOTAL BASELINE FUNDING	498,015	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		3,127
Functional Transfers		0
Program Changes		72,764
CURRENT ESTIMATE	\$498,015	\$573,906

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 499,040
1. Congressional Adjustments	\$ -5,057
a) Distributed Adjustments	\$ 2,500
1) Army Aviation Transformation Training Initiatives	\$ 2,500
b) Undistributed Adjustments	\$ -1,258
1) Civilian Pay Overstatement	\$ -99
2) Legislative Proposals (Not Adopted)	\$ -130
3) Unobligated Balances	\$ -1,029
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -6,299
1) Section 8094 - Management of Professional Support Services	\$ -969
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -800
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -2,139
4) Section 8126 - Revised Economic Assumptions	\$ -2,391
FY 2004 Appropriated Amount	\$ 493,983
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 4,032
a) Functional Transfers	\$ 4,032
1) Transfers In	\$ 4,032

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

a) Anti-Terrorism/Force Protection (AT/FP)	\$ 4,032
Realignment of Anti-Terrorism funding from Base Operations Support (SAG 131) to Flight Training (SAG 322), mission account, where the Anti-Terrorism funding will be executed by mission commanders.	
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 498,015
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 498,015
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 498,015
6. Price Change	\$ 3,127
7. Transfers	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 72,868
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 72,868
1) Flight Training/Flight School XXI (FSXXI)	\$ 72,868
(FY 2004 Base: \$498,015) The growth reflects an increase in the number of undergraduate student pilots being trained under FSXXI from 400 in FY 2004 to 800 students in FY 2005. FSXXI places students in new modernized helicopters (AH-64D, UH-60, OH-58D and CH47D helicopters) during their pilot qualification phase of flight school. Previously students obtained their pilot qualification using legacy aircraft (UH-1 and the OH-58A/C helicopters), and then they went on to train in the modernized aircraft that they would fly upon graduation from flight school. While there is an increased cost associated with FSXXI, it is a program that will reduce the time to train new pilots, increase the use of state of the art Flight Simulators and provides combat units with fully trained and ready pilots. Units will no longer have to train pilots on individual skills but can wholly focus on collective training skills and pilot safety.	
9. Program Decreases	\$ -104
a) One-Time FY 2004 Costs	\$ -104
1) One Less Compensable Day	\$ -104
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

FY 2005 Budget Request\$ 573,906

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot

	<u>FY 2003</u>			<u>FY 2004</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	2,524	2,372	562	2,442	2,402	511
Army Reserve	43	42	10	43	42	11
Army National Guard	666	653	154	660	647	131
Other	50	50	12	0	14	1
Total Direct	3,283	3,117	738	3,145	3,105	654
Other (Non-US)	131	140	42	138	130	42
Undergraduate Pilot Total	3,414	3,257	780	3,283	3,235	696

	<u>Change FY 2003/FY 2004</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-82	30	-51
Army Reserve	0	0	1
Army National Guard	-6	-6	-23
Other	-50	-36	-11
Total Direct	-138	-12	-84
Other (Non-US)	7	-10	0
Undergraduate Pilot Total	-131	-22	-84

Input is the number of courses a student enters during a given fiscal year (i.e. Officer Development, Initial Entry Rotary Wing, Basic Combat Training, & Aircraft Qualification Course).

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

FLIGHT TRAINING

Undergraduate Pilot

	<u>FY 2004</u>			<u>FY 2005</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	2,442	2,402	511	2,145	2,113	437
Army Reserve	43	42	11	51	51	10
Army National Guard	660	647	131	638	628	120
Other	0	14	1	0	0	0
Total Direct	3,145	3,105	654	2,834	2,792	567
Other (Non-US)	138	130	42	138	138	43
Undergraduate Pilot Total	3,283	3,235	696	2,972	2,930	610

	<u>Change FY 2004/FY 2005</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	-297	-289	-74
Army Reserve	8	9	-1
Army National Guard	-22	-19	-11
Other	0	-14	-1
Total Direct	-311	-313	-87
Other (Non-US)	0	8	1
Undergraduate Pilot Total	-311	-305	-86

Input is the number of courses a student enters during a given fiscal year (i.e. Officer Development, Initial Entry Rotary Wing, Basic Combat Training, & Aircraft Qualification Course).

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

FLIGHT TRAINING

Advance Flight Training-Fixed Wing	FY 2003			FY 2004		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	122	112	18	145	144	27
Army Reserve	58	53	5	65	65	5
Army National Guard	149	136	14	128	128	13
Other	51	50	4	51	49	4
Total Direct	380	351	41	389	386	49
Other (Non-US)	5	5	1	3	3	0
Advance Flight Training-FW Total	385	356	42	392	389	49
Change FY 2003/FY 2004						
	INPUT	OUTPUT	WORKLOAD			
Active Army	23	32	9			
Army Reserve	7	12	0			
Army National Guard	-21	-8	-1			
Other	0	-1	0			
Total Direct	9	35	8			
Other (Non-US)	-2	-2	-1			
Advance Flight Training-FW Total	7	33	7			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	145	144	27	145	144	27
Army Reserve	65	65	5	60	60	5
Army National Guard	128	128	13	128	128	13
Other	51	49	4	51	51	4
Total Direct	389	386	49	384	383	49
Other (Non-US)	3	3	0	3	3	0
Advance Flight Training-FW Total	392	389	49	387	386	49
Change FY 2004/FY 2005						
	INPUT	OUTPUT	WORKLOAD			
Active Army	0	0	0			
Army Reserve	-5	-5	0			
Army National Guard	0	0	0			
Other	0	2	0			
Total Direct	-5	-3	0			
Other (Non-US)	0	0	0			
Advance Flight Training-FW Total	-5	-3	0			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

FLIGHT TRAINING

Advance Flight Training-Rotary Wing	<u>FY 2003</u>			<u>FY 2004</u>		
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>
Active Army	1,404	1,348	217	1,111	1,105	177
Army Reserve	64	64	11	62	63	10
Army National Guard	955	928	148	706	699	110
Other	168	162	17	107	119	5
Total Direct	2,591	2,502	393	1,986	1,986	302
Other (Non-US)	314	311	50	327	321	52
Advance Flight Training-RW Total	2,905	2,813	443	2,313	2,307	354
	<u>Change FY 2003/FY 2004</u>					
	<u>INPUT</u>	<u>OUTPUT</u>	<u>WORKLOAD</u>			
Active Army	-293	-243	-40			
Army Reserve	-2	-1	-1			
Army National Guard	-249	-229	-38			
Other	-61	-43	-12			
Total Direct	-605	-516	-91			
Other (Non-US)	13	10	2			
Advance Flight Training-RW Total	-592	-506	-89			

Input is the number of courses a student enters during a given fiscal year (i.e. Instructor Pilots, Mechanic Test Pilots, Instrument Flight Examiners).

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,111	1,105	177	639	635	89
Army Reserve	62	63	10	24	26	4
Army National Guard	706	699	110	161	158	24
Other	107	119	5	107	107	4
Total Direct	1,986	1,986	302	931	926	121
Other (Non-US)	327	321	52	287	293	45
Advance Flight Training-RW Total	2,313	2,307	354	1,218	1,219	166

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	-472	-470	-88
Army Reserve	-38	-37	-6
Army National Guard	-545	-541	-86
Other	0	-12	-1
Total Direct	-1,055	-1,060	-181
Other (Non-US)	-40	-28	-7
Advance Flight Training-RW Total	-1,095	-1,088	-188

Input is the number of courses a student enters during a given fiscal year (i.e. Instructor Pilots, Mechanic Test Pilots, Instrument Flight Examiners).

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

FLIGHT TRAINING

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ FY 2004</u>	<u>Change FY 2004/ FY 2005</u>
Flying Hours (Hours in 000s)	277.1	252.5	194.6	-24.6	-57.9
Undergraduate Pilot Training	200.7	178.4	157.5	-22.3	-20.9
Other Flying Hours	76.4	74.1	37.1	-2.3	-37

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>903</u>	<u>956</u>	<u>953</u>	<u>-3</u>
Officer	567	634	596	-38
Enlisted	336	322	357	35
 <u>Civilian End Strength (Total)</u>	 <u>345</u>	 <u>391</u>	 <u>494</u>	 <u>103</u>
U.S. Direct Hire	345	391	494	103
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	345	391	494	103
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,013</u>	 <u>930</u>	 <u>955</u>	 <u>25</u>
Officer	629	601	615	14
Enlisted	384	329	340	11
 <u>Civilian FTEs (Total)</u>	 <u>347</u>	 <u>383</u>	 <u>485</u>	 <u>102</u>
U.S. Direct Hire	347	383	485	102
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	347	383	485	102
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 322 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0101	EXEC, GEN, SPEC SCHEDULE	20125	0	5.57%	1121	4786	26032	0	2.22%	579	7199	33810
0103	WAGE BOARD	1852	0	1.57%	29	-1185	696	0	2.30%	16	1	713
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	4	4	0	0.00%	0	1	5
0107	VOLUNTARY SEPARATION INCENTIVE	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	22077	0	5.21%	1150	3505	26732	0	2.23%	595	7201	34528
0308	TRAVEL OF PERSONS	1017	0	1.30%	13	311	1341	0	1.40%	19	-125	1235
0399	TOTAL TRAVEL	1017	0	1.28%	13	311	1341	0	1.42%	19	-125	1235
0401	DFSC FUEL	14475	0	8.30%	1202	-3396	12281	0	3.30%	405	162	12848
0402	SERVICE FUEL	1167	0	8.30%	97	1104	2368	0	3.30%	78	9	2455
0411	ARMY MANAGED SUPPLIES & MATERIALS	152045	0	4.50%	6842	-5707	153180	0	-1.50%	-2298	11208	162090
0412	NAVY MANAGED SUPPLIES & MATERIALS	140	0	6.10%	9	109	258	0	2.40%	6	-6	258
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	545	0	18.30%	100	-527	118	0	3.78%	4	-4	118
0415	DLA MANAGED SUPPLIES & MATERIALS	31545	0	-2.90%	-915	-17332	13298	0	0.90%	120	318	13736
0416	GSA MANAGED SUPPLIES & MATERIALS	2150	0	1.30%	28	-595	1583	0	1.40%	22	-85	1520
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	202067	0	3.64%	7363	-26344	183086	0	-0.91%	-1663	11602	193025
0502	ARMY EQUIPMENT	644	0	4.50%	29	-456	217	0	-1.50%	-3	-2	212
0503	NAVY EQUIPMENT	0	0	6.10%	0	2	2	0	2.40%	0	0	2
0506	DLA EQUIPMENT	142	0	-2.90%	-4	-15	123	0	0.90%	2	5	130
0507	GSA MANAGED EQUIPMENT	590	0	1.30%	8	-488	110	0	1.40%	2	-2	110
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1376	0	2.40%	33	-957	452	0	0.22%	1	1	454
0633	DEFENSE PUBLICATION & PRINTING SERVICE	480	0	-2.00%	-10	-207	263	0	0.30%	1	-1	263
0699	TOTAL INDUSTRIAL FUND PURCHASES	480	0	-2.08%	-10	-207	263	0	0.38%	1	-1	263
0771	COMMERCIAL TRANSPORTATION	23	0	1.30%	0	-17	6	0	1.40%	0	0	6
0799	TOTAL TRANSPORTATION	23	0	0.00%	0	-17	6	0	0.00%	0	0	6
0914	PURCHASED COMMUNICATIONS	12	0	1.30%	0	15	27	0	1.40%	0	0	27
0915	RENTS (NON-GSA)	5	0	1.30%	0	-5	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	15680	0	1.30%	204	73265	89149	0	1.40%	1248	26612	117009
0922	EQUIPMENT MAINTENANCE BY CONTRACT	217027	0	1.30%	2821	-47171	172677	0	1.40%	2417	28494	203588

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 322 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0925	EQUIPMENT PURCHASES (NON FUND)	1098	0	1.30%	14	-973	139	0	1.40%	2	-1	140
0937	LOCALLY PURCHASED FUEL	2188	0	8.30%	181	6550	8919	0	3.30%	294	-134	9079
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3260	0	1.30%	42	-3302	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	3751	0	1.30%	49	11424	15224	0	1.40%	213	-885	14552
0998	OTHER COSTS	159	0	1.30%	2	-161	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	243180	0	1.36%	3313	39642	286135	0	1.46%	4174	54086	344395
9999	GRAND TOTAL	470220	0	2.52%	11862	15933	498015	0	0.63%	3127	72764	573906

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 - The funds provide 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).

A significant change in this subactivity group (SAG) is reflected in the National Defense University's (NDU) realignment to Office of the Secretary of Defense as the Executive Agent of the Department of Defense sponsored schools. The DoD schools include NDU colleges and institutions located at Fort McNair, Washington, DC: National War College, Industrial College of the Armed Forces, Information Resources Management College, Near East-South Asia Center for Strategic Studies, and the Institute for National Strategic Studies. Also included are the Center for Hemispheric Defense Studies, the Africa Center for Strategic Studies and the China Center.

II. Force Structure Summary:

PROFESSIONAL DEVELOPMENT EDUCATION - Provides for leader development institutional training at the Army War College, Carlisle Barracks, PA; the Command and General Staff College, Fort Leavenworth, KS; and the Army Sergeants Major Academy at Fort Bliss, Texas.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Professional Development Education	\$70,341	\$142,038	\$141,717	\$89,205	\$102,832
Total	\$70,341	\$142,038	\$141,717	\$89,205	\$102,832

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$142,038	\$89,205
Congressional Adjustments (Distributed)	2,000	
Congressional Adjustments (Undistributed)	-527	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,794	
SUBTOTAL APPROPRIATED AMOUNT	141,717	
Emergency Supplemental	0	
Fact-of-Life Changes	-62,712	
SUBTOTAL BASELINE FUNDING	79,005	
Anticipated Reprogramming	10,200	
Less: Emergency Supplemental Funding	0	
Price Change		1,267
Functional Transfers		0
Program Changes		12,360
CURRENT ESTIMATE	\$89,205	\$102,832

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 142,038
1. Congressional Adjustments	\$ -321
a) Distributed Adjustments	\$ 2,000
1) Civil Rights Education and History	\$ 2,000
b) Undistributed Adjustments	\$ -527
1) Civilian Pay Overstatement	\$ -197
2) Legislative Proposals (Not Adopted)	\$ -37
3) Unobligated Balances	\$ -293
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,794
1) Section 8094 - Management of Professional Support Services	\$ -276
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -228
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -609
4) Section 8126 - Revised Economic Assumptions	\$ -681
FY 2004 Appropriated Amount	\$ 141,717
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ -62,712
a) Functional Transfers	\$ -62,712
1) Transfers In	\$ 7,215

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

a) Professional Education.....\$ 7,215
Funds transferred from Force Readiness Operations Support (SAG 121) to Professional Development Education (SAG 323) for cost savings initiative implemented for Military Training Schools. This initiative provides Training Centers funding for lodging and meals of the Soldiers on temporary duty (TDY) at professional development schools. Training Centers centrally fund and manage lodging and meals for students.

2) Transfers Out\$ -69,927

a) National Defense University (NDU)\$ -69,927
Funds are realigned to OSD as the Executive Agent for funding professional development education operations of all components of NDU. The purpose of the funding remains unchanged.

b) Technical Adjustments\$ 0

1) Increases\$ 0

2) Decreases\$ 0

c) Emergent Requirements\$ 0

1) Program Increases\$ 0

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

b) Program Growth.....\$ 0

2) Program Reductions\$ 0

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

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

FY 2004 Baseline Funding.....\$ 79,005

4. Anticipated Reprogramming\$ 10,200

a) Increases\$ 10,200

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

1) Professional Education	\$ 10,200
Increase supports critical requirements in support of Professional Education.	
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 89,205
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 89,205
6. Price Change	\$ 1,267
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 12,424
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 12,424
1) Professional Military Education Schools	\$ 12,424
(FY2004 Base: \$39,958) This increase supports additional tuition costs associated with Advanced Civil Schooling (ACS) and pilot studies that precede the transition to Intermediate Level Education (ILE). ILE represents mid-level education of Army officers and is part of the effort to transform officer training under the Officer Education System (OES). Increase also supports the additional operation and support costs associated with the Lewis and Clark Center at Fort Leavenworth, KS, which will house the resident phase of ILE.	
9. Program Decreases	\$ -64
a) One-Time FY 2004 Costs	\$ -64

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

1) One Less Compensable Day\$ -64

There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 102,832

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

PROFESSIONAL DEVELOPMENT EDUCATION

Army War College	FY 2003			FY 2004		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	558	424	156	552	423	154
Army Reserve	297	288	41	371	360	47
Army National Guard	404	395	46	407	396	48
Other	164	109	52	162	107	50
Total Direct	1,423	1,216	295	1,492	1,286	299
Other (Non-US)	42	12	21	40	12	20
Army War College Total	1,465	1,228	316	1,532	1,298	319

Change FY 2003/FY 2004			
INPUT	OUTPUT	WORKLOAD	
Active Army	-6	-1	-2
Army Reserve	74	72	6
Army National Guard	3	1	2
Other	-2	-2	-2
Total Direct	69	70	4
Other (Non-US)	-2	0	-1
Army War College Total	67	70	3

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

PROFESSIONAL DEVELOPMENT EDUCATION

Army War College	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	552	423	154	552	423	154
Army Reserve	371	360	47	371	360	47
Army National Guard	407	396	48	407	396	48
Other	162	107	50	162	107	50
Total Direct	1,492	1,286	299	1,492	1,286	299
Other (Non-US)	40	12	20	40	12	20
Army War College Total	1,532	1,298	319	1,532	1,298	319

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	0	0	0
Army Reserve	0	0	0
Army National Guard	0	0	0
Other	0	0	0
Total Direct	0	0	0
Other (Non-US)	0	0	0
Army War College Total	0	0	0

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

PROFESSIONAL DEVELOPMENT EDUCATION

National Defense University	FY 2003			FY 2004		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	501	501	110	0	0	0
Army Reserve	99	99	7	0	0	0
Army National Guard	104	104	9	0	0	0
Other	3,319	3,322	366	0	0	0
Total Direct	4,023	4,026	492	0	0	0
Other (Non-US)	294	289	49	0	0	0
National Defense University Total	4,317	4,315	541	0	0	0
	Change FY 2003/FY 2004					
	INPUT	OUTPUT	WORKLOAD			
Active Army	-501	-501	-110			
Army Reserve	-99	-99	-7			
Army National Guard	-104	-104	-9			
Other	-3,319	-3,322	-366			
Total Direct	-4,023	-4,026	-492			
Other (Non-US)	-294	-289	-49			
National Defense University Total	-4,317	-4,315	-541			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

PROFESSIONAL DEVELOPMENT EDUCATION

National Defense University	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	0	0	0	0	0	0
Army Reserve	0	0	0	0	0	0
Army National Guard	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Direct	0	0	0	0	0	0
Other (Non-US)	0	0	0	0	0	0
National Defense University Total	0	0	0	0	0	0

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	0	0	0
Army Reserve	0	0	0
Army National Guard	0	0	0
Other	0	0	0
Total Direct	0	0	0
Other (Non-US)	0	0	0
National Defense University Total	0	0	0

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

PROFESSIONAL DEVELOPMENT EDUCATION

Command & General Staff	FY 2003			FY 2004		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	768	767	620	768	767	620
Army Reserve	32	32	14	32	32	14
Army National Guard	32	32	14	32	32	14
Other	128	128	103	128	128	103
Total Direct	960	959	751	960	959	751
Other (Non-US)	90	90	72	90	90	72
Command & General Staff Total	1,050	1,049	823	1,050	1,049	823
	Change FY 2003/FY 2004					
	INPUT	OUTPUT	WORKLOAD			
Active Army	0	0	0			
Army Reserve	0	0	0			
Army National Guard	0	0	0			
Other	0	0	0			
Total Direct	0	0	0			
Other (Non-US)	0	0	0			
Command & General Staff Total	0	0	0			

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

PROFESSIONAL DEVELOPMENT EDUCATION

Command & General Staff	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	768	767	620	768	767	620
Army Reserve	32	32	14	32	32	14
Army National Guard	32	32	14	32	32	14
Other	128	128	103	128	128	103
Total Direct	960	959	751	960	959	751
Other (Non-US)	90	90	72	90	90	72
Command & General Staff Total	1,050	1,049	823	1,050	1,049	823

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	0	0	0
Army Reserve	0	0	0
Army National Guard	0	0	0
Other	0	0	0
Total Direct	0	0	0
Other (Non-US)	0	0	0
Command & General Staff Total	0	0	0

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Note: Other = reimbursable workload

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

PROFESSIONAL DEVELOPMENT EDUCATION

Sergeants Major Academy	FY 2003			FY 2004		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	600	528	433	600	577	451
Army Reserve	45	64	41	48	44	35
Army National Guard	10	17	10	20	10	11
Other	9	8	6	9	9	6
Total Direct	664	617	490	677	640	503
Other (Non-US)	30	35	24	30	29	22
Sergeants Major Academy Total	694	652	514	707	669	525

	Change FY 2003/FY 2004		
	INPUT	OUTPUT	WORKLOAD
Active Army	0	49	18
Army Reserve	3	-20	-6
Army National Guard	10	-7	1
Other	0	1	0
Total Direct	13	23	13
Other (Non-US)	0	-6	-2
Sergeants Major Academy Total	13	17	11

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.

Includes Sergeants Major course only. All other courses at the Academy are not included.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

PROFESSIONAL DEVELOPMENT EDUCATION

Sergeants Major Academy	FY 2004			FY 2005		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	600	577	451	600	577	451
Army Reserve	48	44	35	48	47	36
Army National Guard	20	10	11	20	19	14
Other	9	9	6	9	9	6
Total Direct	677	640	503	677	652	507
Other (Non-US)	30	29	22	30	29	22
Sergeants Major Academy Total	707	669	525	707	681	529

	Change FY 2004/FY 2005		
	INPUT	OUTPUT	WORKLOAD
Active Army	0	0	0
Army Reserve	0	3	1
Army National Guard	0	9	3
Other	0	0	0
Total Direct	0	12	4
Other (Non-US)	0	0	0
Sergeants Major Academy Total	0	12	4

Input is the number of students entering during a given fiscal year.

Output is the number of students graduating during a given fiscal year.

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

Includes Sergeants Major course only. All other courses at the Academy are not included.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>645</u>	<u>662</u>	<u>646</u>	<u>-16</u>
Officer	380	391	401	10
Enlisted	265	271	245	-26
 <u>Civilian End Strength (Total)</u>	 <u>754</u>	 <u>327</u>	 <u>309</u>	 <u>-18</u>
U.S. Direct Hire	754	327	309	-18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	754	327	309	-18
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>730</u>	 <u>654</u>	 <u>654</u>	 <u>0</u>
Officer	447	386	396	10
Enlisted	283	268	258	-10
 <u>Civilian FTEs (Total)</u>	 <u>745</u>	 <u>322</u>	 <u>301</u>	 <u>-21</u>
U.S. Direct Hire	745	322	301	-21
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	745	322	301	-21
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 323 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	23597	0	4.01%	946	-2608	21935	0	1.62%	356	-1512	20779
0103	WAGE BOARD	485	0	4.33%	21	-30	476	0	2.52%	12	0	488
0106	BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	0	1	0	0.00%	0	0	1
0107	VOLUNTARY SEPARATION INCENTIVE	197	0	0.00%	0	-197	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	24280	0	3.98%	967	-2835	22412	0	1.64%	368	-1512	21268
0308	TRAVEL OF PERSONS	6520	0	1.30%	85	626	7231	0	1.40%	101	899	8231
0399	TOTAL TRAVEL	6520	0	1.30%	85	626	7231	0	1.40%	101	899	8231
0411	ARMY MANAGED SUPPLIES & MATERIALS	1	0	4.50%	0	489	490	0	-1.50%	-7	-2	481
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	-2.90%	0	14	14	0	0.90%	0	-1	13
0416	GSA MANAGED SUPPLIES & MATERIALS	77	0	1.30%	1	665	743	0	1.40%	10	-10	743
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	78	0	1.28%	1	1168	1247	0	0.24%	3	-13	1237
0502	ARMY EQUIPMENT	0	0	4.50%	0	133	133	0	-1.50%	-2	-1	130
0507	GSA MANAGED EQUIPMENT	16	0	1.30%	0	3009	3025	0	1.40%	42	-42	3025
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	16	0	0.00%	0	3142	3158	0	1.27%	40	-43	3155
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1015	0	-2.00%	-20	-73	922	0	0.30%	3	-3	922
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	674	0	14.20%	96	-770	0	0	2.43%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1689	0	4.50%	76	-843	922	0	0.33%	3	-3	922
0771	COMMERCIAL TRANSPORTATION	29	0	1.30%	0	-11	18	0	1.40%	0	0	18
0799	TOTAL TRANSPORTATION	29	0	0.00%	0	-11	18	0	0.00%	0	0	18
0914	PURCHASED COMMUNICATIONS	150	0	1.30%	2	130	282	0	1.40%	4	-4	282
0917	POSTAL SERVICES (U.S.P.S.)	154	0	0.00%	0	348	502	0	0.00%	0	0	502
0920	SUPPLIES/MATERIALS (NON FUND)	3752	0	1.30%	49	4918	8719	0	1.40%	122	1706	10547
0921	PRINTING AND REPRODUCTION	397	0	1.30%	5	-400	2	0	1.40%	0	0	2
0922	EQUIPMENT MAINTENANCE BY CONTRACT	450	0	1.30%	6	174	630	0	1.40%	9	-9	630
0923	FACILITY MAINTENANCE BY CONTRACT	62	0	1.30%	1	-63	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	4092	0	1.30%	53	7033	11178	0	1.40%	156	3844	15178
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	12	0	1.30%	0	-12	0	0	1.40%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1879	0	1.30%	25	-1904	0	0	1.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 323 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0989	OTHER CONTRACTS	26773	0	1.30%	348	5783	32904	0	1.40%	461	7495	40860
0998	OTHER COSTS	8	0	1.30%	0	-8	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	37729	0	1.30%	489	15999	54217	0	1.39%	752	13032	68001
9999	GRAND TOTAL	70341	0	2.30%	1618	17246	89205	0	1.42%	1267	12360	102832

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 - Funding provides for Army-wide support costs of the training establishment and its development of training programs and materials. Additionally, it funds the following programs:

Tactical Equipment Maintenance for institutional training equipment. This includes costs for Class III (Fuel and oils) and Class IX (repair parts) to operate and maintain equipment sets--the schoolhouse equivalent of unit OPTEMPO.

Automation training support efforts throughout the various Army and joint schools. This includes courseware development, courseware conversion, managing course and student schedules, and the equipment and software for computer based instruction (CBI).

Air Traffic Control Management Army-wide. This includes Army control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities.

Temporary duty (travel and per diem) expenses for soldiers attending school at the Army's training centers and schools.

Control and supervision over utilization of ranges and training facilities include scheduling and use of facilities, training areas and supporting weapons, and the actual operation of ranges.

Operations of the Army Management Headquarters Activities (AMHA), U.S. Army Training and Doctrine Command (TRADOC) at Fort Monroe, VA.

Investments in training modernization such as the distance learning and transitioning from the current institutional training to a more technologically advanced system. The primary cost drivers for training support are the number of student loads, number of courses, and courseware (Program of Instruction, text, and Doctrine).

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	
Training Support	\$561,599	\$478,903	\$477,759	\$614,519
Total	\$561,599	\$478,903	\$477,759	\$614,519
		Change		
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
B. <u>Reconciliation Summary:</u>				
BASELINE FUNDING		\$478,903	\$537,929	
Congressional Adjustments (Distributed)		5,500		
Congressional Adjustments (Undistributed)		-1,999		
Adjustments to Meet Congressional Intent		1,400		
Congressional Adjustments (General Provisions)		-6,045		
SUBTOTAL APPROPRIATED AMOUNT		477,759		
Emergency Supplemental		218,000		
Fact-of-Life Changes		30,770		
SUBTOTAL BASELINE FUNDING		726,529		
Anticipated Reprogramming		29,400		
Less: Emergency Supplemental Funding		-218,000		
Price Change			6,618	
Functional Transfers			0	
Program Changes			69,972	
CURRENT ESTIMATE		\$537,929	\$614,519	

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 478,903
1. Congressional Adjustments	\$ -1,144
a) Distributed Adjustments	\$ 5,500
1) Defense Language Institute (DLI) LangNet Project	\$ 1,000
2) Ft. Knox Warfare Classroom Automation	\$ 1,000
3) Military Distance Learning Demonstration	\$ 1,000
4) Online Technology Training Pilot Program-USARAK	\$ 2,500
b) Undistributed Adjustments	\$ -1,999
1) Civilian Pay Overstatement	\$ -886
2) Legislative Proposals (Not Adopted)	\$ -125
3) Unobligated Balances	\$ -988
c) Adjustments to Meet Congressional Intent	\$ 1,400
1) Online Technology Training Pilot Program-Ft. Lewis	\$ 1,400
d) General Provisions	\$ -6,045
1) Section 8094 - Management of Professional Support Services	\$ -930
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -767
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -2,053
4) Section 8126 - Revised Economic Assumptions	\$ -2,295
FY 2004 Appropriated Amount	\$ 477,759
2. Emergency Supplemental	\$ 218,000
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 218,000

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

1) Training Support\$ 218,000
Increase funds critical requirements related to tactical equipment maintenance for Class IX repair parts to train the institutional training load. Additionally, these funds provide training support to units that support the operational forces such as Army Training Support Center (ATSC), Center for Army Lessons Learned (CALL) and Collective Training Directorate. Increase provides funds to field and train Stryker Brigades #3 (172SIB) and #4 (2CR) courses such as Tactical Leaders, Simulations Support, COHORT-Like Training, Senior Leaders, Digital Battle Staff Training Support, Training Effective Analysis, Collection of Lessons Learned and synchronization of training support.

3. Fact-of-Life Changes\$ 30,770

a) Functional Transfers \$ -930

1) Transfers In\$ 0

2) Transfers Out\$ -930

a) National Defense University (NDU)\$ -930
Executive Agency is transferred from the Army to the Office of the Secretary of Defense for all components of the NDU.

b) Technical Adjustments \$ 0

1) Increases\$ 0

2) Decreases\$ 0

c) Emergent Requirements \$ 31,700

1) Program Increases\$ 31,700

a) One-Time Costs \$ 0

b) Program Growth \$ 31,700

a) Training Development \$ 26,200
Increase in Non-Commissioned Officer (NCO) and Officer Development Training to reduce the training backlog of officers and NCOs who have been unable to attend professional development training

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

due to their participation in Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

b) Training Support \$ 5,500
Increase in Training Support to improve the quality of initial entry training for all soldiers and allow soldiers to receive "hands-on" training on the same equipment that will be used when assigned to operational units.

2) Program Reductions\$ 0

a) One-Time Costs \$ 0

b) Program Decreases \$ 0

FY 2004 Baseline Funding \$ 726,529

4. Anticipated Reprogramming \$ 29,400

a) Increases \$ 29,400

1) Army Training Center Operations\$ 29,400
Additional funds support critical requirements due to increased student load.

b) Decreases \$ 0

Revised FY 2004 Estimate \$ 755,929

5. Less: Emergency Supplemental Funding \$ -218,000

Normalized Current Estimate for 2004 \$ 537,929

6. Price Change \$ 6,618

7. Transfers \$ 0

a) Transfers In \$ 0

b) Transfers Out \$ 0

8. Program Increases \$ 70,631

a) Annualization of New FY 2004 Program \$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 70,631

1) Training Support to Units\$ 37,553
(FY2004 Base: \$35,773) This increase funds the design of training aids and devices, to include Graphic Training Aids (GTA) and upgrades to the Army Training Information Architecture network. Funds also support the Video Tele-training Unit at Fort Eustis, VA that provides real-time distance learning instruction to soldiers.

2) Training Development\$ 33,078
(FY2004 Base: \$84,899) This increase funds the development and revision of Army training doctrine, manuals, and products. The Army has moved away from a Cold War mindset and closer to the Contemporary Operational Environment (COE) based on lessons learned from the Global War on Terrorism (GWOT), Stryker unit employment, and current doctrine. Additional resources will support development and production of 18 Stryker related Mission Training Plans, 40 Field Manual products related lessons learned from the Global War on Terrorism (GWOT), 25 Mission Training Plans related to lessons learned from Operation Enduring Freedom, and the revision of 367 Field Manuals and Mission Training Plans related to the Contemporary Operational Environment.

9. Program Decreases\$ -659

a) One-Time FY 2004 Costs \$ -659

1) One Less Compensable Day\$ -659
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 614,519

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>3,461</u>	<u>4,444</u>	<u>4,199</u>	<u>-245</u>
Officer	778	1,188	1,170	-18
Enlisted	2,683	3,256	3,029	-227
 <u>Civilian End Strength (Total)</u>	 <u>2,628</u>	 <u>3,413</u>	 <u>3,003</u>	 <u>-410</u>
U.S. Direct Hire	2,626	3,412	3,002	-410
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,626	3,412	3,002	-410
Foreign National Indirect Hire	2	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,851</u>	 <u>3,953</u>	 <u>4,322</u>	 <u>369</u>
Officer	883	983	1,179	196
Enlisted	2,968	2,970	3,143	173
 <u>Civilian FTEs (Total)</u>	 <u>2,637</u>	 <u>3,341</u>	 <u>2,954</u>	 <u>-387</u>
U.S. Direct Hire	2,634	3,340	2,953	-387
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,634	3,340	2,953	-387
Foreign National Indirect Hire	3	1	1	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 324 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	172817	0	5.57%	9634	41491	223942	0	1.58%	3529	-20472	206999
0103	WAGE BOARD	13594	0	4.88%	663	1384	15641	0	1.48%	231	-5596	10276
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	330	0	0.00%	0	-287	43	0	0.00%	0	-7	36
0107	VOLUNTARY SEPARATION INCENTIVE	2001	0	0.00%	0	-2001	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	188753	0	5.46%	10297	40576	239626	0	1.57%	3760	-26075	217311
0308	TRAVEL OF PERSONS	81023	0	1.30%	1053	-19528	62548	0	1.40%	875	1098	64521
0399	TOTAL TRAVEL	81023	0	1.30%	1053	-19528	62548	0	1.40%	875	1098	64521
0401	DFSC FUEL	314	0	8.30%	26	77	417	0	3.30%	14	175	606
0402	SERVICE FUEL	260	0	8.30%	22	-20	262	0	3.30%	9	106	377
0411	ARMY MANAGED SUPPLIES & MATERIALS	50931	0	4.50%	2291	-7897	45325	0	-1.50%	-680	4638	49283
0412	NAVY MANAGED SUPPLIES & MATERIALS	390	0	6.10%	23	-25	388	0	2.40%	9	-9	388
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	59	0	18.30%	11	-42	28	0	3.78%	1	-1	28
0415	DLA MANAGED SUPPLIES & MATERIALS	11123	0	-2.90%	-322	-4134	6667	0	0.90%	59	679	7405
0416	GSA MANAGED SUPPLIES & MATERIALS	200	0	1.30%	2	-48	154	0	1.40%	2	-2	154
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	63277	0	3.24%	2053	-12089	53241	0	-1.10%	-586	5586	58241
0502	ARMY EQUIPMENT	190	0	4.50%	8	323	521	0	-1.50%	-8	76	589
0503	NAVY EQUIPMENT	0	0	6.10%	0	3	3	0	2.40%	0	0	3
0505	AIR FORCE EQUIPMENT	0	0	18.30%	0	3	3	0	3.78%	0	0	3
0506	DLA EQUIPMENT	130	0	-2.90%	-3	-85	42	0	0.90%	0	0	42
0507	GSA MANAGED EQUIPMENT	2130	0	1.30%	27	512	2669	0	1.40%	37	-37	2669
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2450	0	1.31%	32	756	3238	0	0.90%	29	39	3306
0601	ARMY (ORDNANCE)	34	0	1.40%	0	288	322	0	26.08%	84	-28	378
0633	DEFENSE PUBLICATION & PRINTING SERVICE	5049	0	-2.00%	-101	-1490	3458	0	0.30%	10	-10	3458
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	0.00%	0	147	147	0	0.59%	1	-1	147
0699	TOTAL INDUSTRIAL FUND PURCHASES	5083	0	-1.99%	-101	-1055	3927	0	2.42%	95	-39	3983
0718	MTMC LINER OCEAN TRANSPORTATION	0	0	-2.60%	0	1	1	0	-10.40%	0	0	1
0771	COMMERCIAL TRANSPORTATION	334	0	1.30%	5	-37	302	0	1.40%	4	-4	302

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 324 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0799	TOTAL TRANSPORTATION	334	0	1.50%	5	-36	303	0	1.32%	4	-4	303
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	28	0	10.71%	3	27	58	0	1.72%	1	6	65
0914	PURCHASED COMMUNICATIONS	6466	0	1.30%	83	5	6554	0	1.40%	92	-96	6550
0915	RENTS (NON-GSA)	67	0	1.30%	0	-67	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1351	0	0.00%	0	305	1656	0	0.00%	0	0	1656
0920	SUPPLIES/MATERIALS (NON FUND)	8066	0	1.30%	105	5579	13750	0	1.40%	193	9789	23732
0921	PRINTING AND REPRODUCTION	40	0	1.30%	0	0	40	0	1.40%	1	-1	40
0922	EQUIPMENT MAINTENANCE BY CONTRACT	10671	0	1.30%	138	-7143	3666	0	1.40%	51	10313	14030
0923	FACILITY MAINTENANCE BY CONTRACT	13682	0	1.30%	178	-6800	7060	0	1.40%	99	277	7436
0925	EQUIPMENT PURCHASES (NON FUND)	50576	0	1.30%	656	-11425	39807	0	1.40%	556	26819	67182
0930	OTHER DEPOT MAINTENANCE	0	0	1.30%	0	8	8	0	1.40%	0	0	8
0932	MGMT & PROFESSIONAL SPT SVCS	7172	0	1.30%	94	-3961	3305	0	1.40%	47	-31	3321
0933	STUDIES, ANALYSIS, & EVALUATIONS	209	0	1.30%	3	5	217	0	1.40%	3	-3	217
0934	ENGINEERING & TECHNICAL SERVICES	1109	0	1.30%	14	-86	1037	0	1.40%	14	5	1056
0937	LOCALLY PURCHASED FUEL	1	0	8.30%	0	755	756	0	3.30%	25	287	1068
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	19606	0	1.30%	255	-19861	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	101635	1046	1.30%	1335	-6884	97132	0	1.40%	1359	42002	140493
0999	OTHER PURCHASES	220679	1046	1.30%	2864	-49543	175046	0	1.39%	2441	89367	266854
9999	GRAND TOTAL	561599	1046	2.89%	16203	-40919	537929	0	1.23%	6618	69972	614519

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Detail by Subactivity Group: Base Operations Support

I. Description of Operations Financed:

Effective 1 Oct 2003 the Congress transferred Active Army Base Operation Support (BOS) resources from Budget Activity (BA) 3 to BA 1, Subactivity Group (SAG) 131 within the O&M, Army appropriation.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

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

		FY 2004			
	FY 2003	Budget		Current	FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Base Operations Support	\$1,129,738	\$819,604	\$0	\$0	\$0
Total	\$1,129,738	\$819,604	\$0	\$0	\$0

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$819,604	\$0
Congressional Adjustments (Distributed)	-819,604	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	\$0	\$0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 819,604
1. Congressional Adjustments	\$ -819,604
a) Distributed Adjustments	\$ -819,604
1) Realign BOS Resources	\$ -819,604
In response to Congressional Marks, the Army in FY 2004 consoli- dated all Base Support resources (Base Operations Support/Sus- tainment, Restoration and Modernization - BOS/SRM) and manpower under a single Budget Activity (BA1).	
BOS resources were transferred from Subactivity (SAGs) 315, 325, 336, and 438 to SAG 131.	
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount	\$ 0
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

c) Emergent Requirements \$ 0

1) Program Increases\$ 0

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

 b) Program Growth..... \$ 0

2) Program Reductions\$ 0

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

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

FY 2004 Baseline Funding.....\$ 0

4. Anticipated Reprogramming\$ 0

 a) Increases \$ 0

 b) Decreases \$ 0

Revised FY 2004 Estimate.....\$ 0

5. Less: Emergency Supplemental Funding\$ 0

Normalized Current Estimate for 2004.....\$ 0

6. Price Change\$ 0

7. Transfers\$ 0

 a) Transfers In \$ 0

 b) Transfers Out \$ 0

8. Program Increases\$ 0

 a) Annualization of New FY 2004 Program \$ 0

 b) One-Time FY 2005 Costs \$ 0

 c) Program Growth in FY 2005 \$ 0

9. Program Decreases\$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Command and Staff (\$ in Thousand)	60,102	0	0
(Military ES)	1,203	0	0
(Civilian FTE)	651	0	0
Number of Bases, Total	16	0	0
(CONUS)	16	0	0
(Overseas)	0	0	0
Population Served, Total	239,737	0	0
(Military)	171,732	0	0
(Civilian)	68,005	0	0
B. Operations (\$ in Thousand)	289,318	0	0
(Military ES)	555	0	0
(Civilian FTE)	2,720	0	0
C. Engineering Services (\$000)	328,281	0	0
(Military ES)	82	0	0
(Civilian FTE)	1,446	0	0
No. of Officer Quarters	238	0	0
No. of Enlisted Quarters	41,456	0	0
Payment to GSA (\$000)	0	0	0
Standard Level User Charges (\$000)	0	0	0
GSA Leased Space (000 Sq Ft)	0	0	0
Non-GSA lease Payment (000\$)	161	0	0
Non-GSA Leased Space (000 Sq Ft)	0	0	0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Utilities:			
Electricity (MWH)	1,409,495	0	0
Heating (MBTU)	5,779,299	0	0
Water, Plants, Systems (000 GPD)	83,794	0	0
Sewage & Waste Systems (000 GPD)	99,577	0	0
Air Conditioning & Refrigeration (Ton)	31,861	0	0
D. Logistics Services (\$ in Thousands)	284,135	0	0
(Military ES)	124	0	0
(Civilian FTE)	959	0	0
Number of Motor Vehicles			
Owned	606	0	0
Leased	6,611	0	0
E. Personnel and Community Services (\$ in Thousands)	126,196	0	0
Personnel Support	56,649	0	0
(Military ES)	571	0	0
(Civilian FTE)	720	0	0
Morale, Welfare and Recreation	27,601	0	0
(Military ES)	7	0	0
(Civilian FTE)	275	0	0
Population Served, Total	239,737	0	0
(Military)	171,732	0	0
(Civilian)	68,005	0	0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Child and Youth Development Programs	41,946	0	0
Number of Child Development Centers	46	0	0
Number of Family Child Care Homes	468	0	0
Total Military Child Pop (Infant - 12)	70,079	0	0
Total Required Child Care Space	22,126	0	0
Total Spaces CDC, FCC, and School Age	13,364	0	0
% Spaces in Relation to Required Space	58%	0	0
Number of Youth Facilities	20	0	0
Total Military Youth Pop (Grade 1-12)	68,486	0	0
Number of Youth Served	10,272	0	0
 (Military ES)	 6	 0	 0
(Civilian FTE)	575	0	0
 F. Audio Visual - Visual Information (\$ in Thousand)	 17,583	 0	 0
(Military ES)	23	0	0
(Civilian FTE)	179	0	0
 G. Base Communication (\$ in Thousand)	 24,123	 0	 0
(Military ES)	78	0	0
(Civilian FTE)	138	0	0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>2,649</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	543	0	0	0
Enlisted	2,106	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>7,825</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	7,825	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,825	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,761</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	544	0	0	0
Enlisted	2,217	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>7,663</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	7,663	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,663	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 325 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	398701	0	0.00%	0	-398701	0	0	0.00%	0	0	0
0103	WAGE BOARD	26038	0	0.00%	0	-26038	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	749	0	0.00%	0	-749	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE	13236	0	0.00%	0	-13236	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	17303	0	0.00%	0	-17303	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	456027	0	0.00%	0	-456027	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	37031	0	1.30%	481	-37512	0	0	1.40%	0	0	0
0399	TOTAL TRAVEL	37031	0	1.30%	481	-37512	0	0	0.00%	0	0	0
0401	DFSC FUEL	3297	0	8.30%	274	-3571	0	0	3.30%	0	0	0
0402	SERVICE FUEL	118	0	8.30%	10	-128	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	6429	0	4.50%	288	-6717	0	0	-1.50%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	8	0	6.10%	0	-8	0	0	2.40%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	8	0	18.30%	1	-9	0	0	3.78%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	12368	0	-2.90%	-358	-12010	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	1232	0	1.30%	16	-1248	0	0	1.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	23460	0	0.98%	231	-23691	0	0	0.00%	0	0	0
0502	ARMY EQUIPMENT	268	0	4.50%	12	-280	0	0	-1.50%	0	0	0
0503	NAVY EQUIPMENT	84	0	6.10%	5	-89	0	0	2.40%	0	0	0
0505	AIR FORCE EQUIPMENT	1	0	18.30%	0	-1	0	0	3.78%	0	0	0
0506	DLA EQUIPMENT	1662	0	-2.90%	-48	-1614	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	5905	0	1.30%	78	-5983	0	0	1.40%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	7920	0	0.59%	47	-7967	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1720	0	-2.00%	-34	-1686	0	0	0.30%	0	0	0
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	788	0	-8.00%	-63	-725	0	0	-2.30%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	50	0	-2.60%	-2	-48	0	0	1.70%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	70554	0	14.20%	10019	-80573	0	0	2.43%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	73112	0	13.57%	9920	-83032	0	0	0.00%	0	0	0
0717	MTMC GLOBAL POV	1	0	15.60%	0	-1	0	0	17.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	6855	0	1.30%	88	-6943	0	0	1.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 325 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0799	TOTAL TRANSPORTATION	6856	0	1.28%	88	-6944	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES	76826	0	1.30%	999	-77825	0	0	1.40%	0	0	0
0914	PURCHASED COMMUNICATIONS	8703	0	1.30%	113	-8816	0	0	1.40%	0	0	0
0915	RENTS (NON-GSA)	161	0	1.30%	2	-163	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1667	0	0.00%	0	-1667	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	58579	0	1.30%	760	-59339	0	0	1.40%	0	0	0
0921	PRINTING AND REPRODUCTION	80	0	1.30%	1	-81	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	17414	0	1.30%	226	-17640	0	0	1.40%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	95170	0	1.30%	1238	-96408	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	24256	0	1.30%	314	-24570	0	0	1.40%	0	0	0
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	4	0	1.30%	0	-4	0	0	1.40%	0	0	0
0930	OTHER DEPOT MAINTENANCE	15	0	1.30%	0	-15	0	0	1.40%	0	0	0
0934	ENGINEERING & TECHNICAL SERVICES	232	0	1.30%	2	-234	0	0	1.40%	0	0	0
0937	LOCALLY PURCHASED FUEL	1759	0	8.30%	146	-1905	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	39198	0	1.30%	511	-39709	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	201268	0	1.30%	2617	-203885	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	525332	0	1.32%	6929	-532261	0	0	0.00%	0	0	0
9999	GRAND TOTAL	1129738	0	1.57%	17696	-1147434	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog

I. Description of Operations Financed:

Effective 1 Oct 2003 the Congress transferred Active Army Sustainment, Restoration and Modernization (SRM) resources from Budget Activity (BA) 3 to BA 1, Subactivity Group (SAG) 132 within the O&M, Army appropriation.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Sustainment, Restoration & Moderniza- tion (SRM)	\$214,877	\$392,550	\$0	\$0	\$0
Total	\$214,877	\$392,550	\$0	\$0	\$0

B. <u>Reconciliation Summary:</u>	Change <u>FY 04/FY 04</u>	Change <u>FY 04/FY 05</u>
BASELINE FUNDING	\$392,550	\$0
Congressional Adjustments (Distributed)	-392,550	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	<u>0</u>	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	<u>0</u>	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	<u>\$0</u>	<u>\$0</u>

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 392,550
1. Congressional Adjustments	\$ -392,550
a) Distributed Adjustments	\$ -392,550
1) Realign SRM Resources	\$ -392,550
In response to Congressional Marks, the Army in FY 2004 consoli- dated all Base Support resources (Base Operations Support/Sus- tainment, Restoration and Modernization - BOS/SRM) and manpower under a single Budget Activity (BA1).	
SRM resources were transferred from Subactivity Groups (SAGs) 214, 316, 326, and 439 to SAG 132.	
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount	\$ 0
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 0
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 0
6. Price Change	\$ 0
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Facilities Sustainment (\$000)</u>	192,534	0	0
B. <u>Facilities Restoration & Modernization (\$000)</u>	14,270	0	0
Buildings (KSF)	75,977	0	0
Pavements (KSY)	88,243	0	0
Land (AC)	2,964,556	0	0
Other Facilities (KSF)	2,504	0	0
Railroad Trackage (KLF)	671	0	0
Facility Reduction Program (\$000)	8,073	0	0
C. <u>Administration & Support *</u>	31,021	0	0
Number of A&E Contracts**			
Planning & Design Funds *	1,427	0	0
Military Average Strength			
Civilian Personnel Full-Time Equivalents			
Total Personnel	0	0	0
Number of Installations	16	0	0
"C" Rating	C3	0	0

KSF = Thousands of Square Feet; KSY = Thousands of Square Yards; KLF = Thousands of Linear Yards

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

** This Information is Not Currently Available

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	3	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>433</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	433	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	433	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	3	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>470</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	470	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	470	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
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OP32 EXHIBIT (\$ 000)

SAG: 326 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	13170	0	0.00%	0	-13170	0	0	0.00%	0	0	0
0103	WAGE BOARD	16276	0	0.00%	0	-16276	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	468	0	0.00%	0	-468	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE	2078	0	0.00%	0	-2078	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	31992	0	0.00%	0	-31992	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	752	0	1.30%	10	-762	0	0	1.40%	0	0	0
0399	TOTAL TRAVEL	752	0	1.33%	10	-762	0	0	0.00%	0	0	0
0401	DFSC FUEL	1	0	8.30%	0	-1	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	36	0	4.50%	2	-38	0	0	-1.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	80	0	-2.90%	-2	-78	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	5	0	1.30%	0	-5	0	0	1.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	122	0	0.00%	0	-122	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	61	0	1.30%	0	-61	0	0	1.40%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	61	0	0.00%	0	-61	0	0	0.00%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	8	0	1.50%	0	-8	0	0	5.17%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	640	0	-2.60%	-17	-623	0	0	1.70%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	648	0	-2.62%	-17	-631	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	51	0	1.30%	1	-52	0	0	1.40%	0	0	0
0799	TOTAL TRANSPORTATION	51	0	1.96%	1	-52	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	13	0	1.30%	0	-13	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	9797	0	1.30%	127	-9924	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	3188	0	1.30%	42	-3230	0	0	1.40%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	132740	0	1.30%	1725	-134465	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	519	0	1.30%	7	-526	0	0	1.40%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	9613	0	1.30%	125	-9738	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	25381	0	1.30%	330	-25711	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	181251	0	1.30%	2356	-183607	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
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Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 326 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
9999	GRAND TOTAL	214877	0	1.09%	2350	-217227	0	0	0.00%	0	0	0

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 - Recruiting is a key component of the Army's imperative to maintain the highest quality force possible. This request provides funding to recruit sufficient manpower to sustain the Active Army. Quality requirements necessitate innovative marketing methods to attract and access recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems and equipment. The best prospects are recruited by placing an emphasis on college and high school senior/graduate markets.

Advertising finances the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence their decisions. Our best prospects are motivated by opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; and money for college. Advertising is targeted at both enlisted and officer recruiting needs.

II. Force Structure Summary:

The recruiting force structure consists of U.S. Army Recruiting Command (USAREC), which has 5 separate brigades providing command and control of 41 battalions and 243 separate companies. This force structure is geographically dispersed nationwide in support of the recruiting stations.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Recruiting and Advertising	\$476,888	\$468,035	\$460,767	\$460,767	\$461,157
Total	\$476,888	\$468,035	\$460,767	\$460,767	\$461,157

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$468,035	\$460,767
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,360	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-5,908	
SUBTOTAL APPROPRIATED AMOUNT	460,767	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	460,767	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		6,388
Functional Transfers		-18,856
Program Changes		12,858
CURRENT ESTIMATE	\$460,767	\$461,157

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 468,035
1. Congressional Adjustments	\$ -7,268
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,360
1) Civilian Pay Overstatement	\$ -273
2) Legislative Proposals (Not Adopted)	\$ -122
3) Unobligated Balances	\$ -965
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -5,908
1) Section 8094 - Management of Professional Support Services	\$ -909
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -750
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -2,006
4) Section 8126 - Revised Economic Assumptions	\$ -2,243
FY 2004 Appropriated Amount	\$ 460,767
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 460,767
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 460,767
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 460,767
6. Price Change	\$ 6,388
7. Transfers	\$ -18,856
a) Transfers In	\$ 0
b) Transfers Out	\$ -18,856
1) Recruiting and Advertising	\$ -18,856
Funding was realigned to Examining (SAG 332) to centralize fund-	
ing and creates a discrete budget for the U.S. Army Accessions	
Command (USAAC) in support of the operations and maintenance of	

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

USAAC headquarters, the U.S. Army Marksmanship Unit, and the U.S. Army Parachute Team.

8. Program Increases\$ 13,080

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 13,080

1) Army Recruit Information Support System\$ 9,875

(FY 2004 Base: \$24,424) This increase supports critical Information Technology (IT) shortfalls in server and software development for recruiting and automation technology combat multipliers needed to meet the Objective Force requirements. This will allow the Army to accomplish its mission with fewer Non-Commissioned Officers (NCOs).

This program supports the Army Recruiting Mission for all military components. Funding provides core information technology hardware/software services for USAREC, including support personnel, and post-deployment system support (PDSS) for the Army Recruiting Information Support System (ARISS).

2) Army Recruiting and Retention Initiative\$ 3,205

(FY 2004 Base: \$32,824) This program supports the Army Accessioning Initiatives to access, sustain, and retain high quality soldiers capable of meeting the demands of the 21st Century Army. This increase provides additional funding for Soldier and Family well-being, The War Game for Recruiting, March 2 Success, and The Army Game to support an increase in non-prior service accessions.

9. Program Decreases\$ -222

a) One-Time FY 2004 Costs \$ -222

1) One Less Compensable Day\$ -222

There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

number of workdays in FY 2005 (261 days) as compared to FY 2004
(262 days).

b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 461,157

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

RECRUITING AND ADVERTISING

	FY 2003			FY 2004		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	55.4	37.1	49.9	52.5	35.2	47.3
Non-Prior Service Females	14	9.4	12.6	14.8	9.9	13.4
Total Non-Prior Service	69.4	46.5	62.5	67.3	45.1	60.6
Prior Service	4.4	2.9	4.4	5	3.4	5
Total	73.8	49.4	66.9	72.3	48.5	65.6
	Change FY 2003/FY 2004					
	TOTAL	I-III A	HSDG			
Non-Prior Service Males	-2.9	-1.9	-2.6			
Non-Prior Service Females	0.8	0.6	0.8			
Total Non-Prior Service	-2.1	-1.4	-1.9			
Prior Service	0.6	0.4	0.6			
Total	-1.5	-1	-1.3			

Total represent the accessions target.

I-III A - Represents the target for recruits scoring in the 3 highest test score categories.

HSDG - High School Diploma Graduates.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

RECRUITING AND ADVERTISING

	FY 2004			FY 2005		
	TOTAL	I-III A	HSDG	TOTAL	I-III A	HSDG
Non-Prior Service Males	52.5	35.2	47.3	56.6	37.9	50.9
Non-Prior Service Females	14.8	9.9	13.4	16	10.7	14.4
Total Non-Prior Service	67.3	45.1	60.6	72.5	48.6	65.3
Prior Service	5	3.4	5	5	3.4	5
Total	72.3	48.5	65.6	77.5	51.9	70.3

	Change FY 2004/FY 2005		
	TOTAL	I-III A	HSDG
Non-Prior Service Males	4.1	2.7	3.6
Non-Prior Service Females	1.1	0.7	1
Total Non-Prior Service	5.2	3.5	4.6
Prior Service	0	0	0
Total	5.2	3.5	4.6

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/FY 2004</u>	<u>Change FY 2004/FY 2005</u>
Non-Prior Service Males	55.4	52.5	56.6	-2.9	4.1
Non-Prior Service Females	14	14.8	16	0.8	1.1
Total Non-Prior Service	69.4	67.3	72.5	-2.1	5.2
Prior Service	4.4	5	5	0.6	0
Total	73.8	72.3	77.5	-1.5	5.2

Total represent the accessions target.

I-III A - Represents the target for recruits scoring in the 3 highest test score categories.

HSDG - High School Diploma Graduates.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>8,290</u>	<u>8,947</u>	<u>8,689</u>	<u>-258</u>
Officer	598	621	590	-31
Enlisted	7,692	8,326	8,099	-227
 <u>Civilian End Strength (Total)</u>	 <u>1,009</u>	 <u>1,119</u>	 <u>1,089</u>	 <u>-30</u>
U.S. Direct Hire	1,009	1,119	1,089	-30
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,009	1,119	1,089	-30
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>9,205</u>	 <u>8,619</u>	 <u>8,819</u>	 <u>200</u>
Officer	677	610	606	-4
Enlisted	8,528	8,009	8,213	204
 <u>Civilian FTEs (Total)</u>	 <u>1,023</u>	 <u>1,084</u>	 <u>1,068</u>	 <u>-16</u>
U.S. Direct Hire	1,023	1,084	1,068	-16
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,023	1,084	1,068	-16
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 331 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	65858	0	4.76%	3132	3707	72697	0	1.72%	1254	-747	73204
0103	WAGE BOARD	822	0	4.01%	33	-58	797	0	1.63%	13	-249	561
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	8	8	0	0.00%	0	-2	6
0107	VOLUNTARY SEPARATION INCENTIVE	85	0	0.00%	0	-85	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	383	383	0	0.00%	0	14	397
0199	TOTAL CIV PERSONNEL COMP	66765	0	4.74%	3165	3955	73885	0	1.71%	1267	-984	74168
0308	TRAVEL OF PERSONS	58616	0	1.30%	761	-1746	57631	0	1.40%	806	194	58631
0399	TOTAL TRAVEL	58616	0	1.30%	761	-1746	57631	0	1.40%	806	194	58631
0401	DFSC FUEL	92	0	8.30%	8	-100	0	0	3.30%	0	0	0
0402	SERVICE FUEL	279	0	8.30%	23	-302	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	366	0	4.50%	17	-65	318	0	-1.50%	-5	26	339
0415	DLA MANAGED SUPPLIES & MATERIALS	172	0	-2.90%	-5	-163	4	0	0.90%	0	0	4
0416	GSA MANAGED SUPPLIES & MATERIALS	61	0	1.30%	1	327	389	0	1.40%	6	-6	389
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	970	0	4.54%	44	-303	711	0	0.14%	1	20	732
0502	ARMY EQUIPMENT	0	0	4.50%	0	371	371	0	-1.50%	-5	11	377
0506	DLA EQUIPMENT	6	0	-2.90%	0	-6	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	116	0	1.30%	1	-105	12	0	1.40%	0	0	12
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	122	0	0.82%	1	260	383	0	-1.31%	-5	11	389
0602	ARMY DEPOT SYSTEM COMMAND:	10	0	8.30%	1	-11	0	0	1.49%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	14144	0	-2.00%	-283	360	14221	0	0.30%	43	293	14557
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	0.00%	0	46	46	0	0.59%	0	0	46
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	0.00%	0	2001	2001	0	-1.03%	-21	430	2410
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	285	0	14.20%	40	-325	0	0	2.43%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	14439	0	-1.68%	-242	2071	16268	0	0.14%	22	723	17013
0771	COMMERCIAL TRANSPORTATION	1201	0	1.30%	16	254	1471	0	1.40%	20	-16	1475
0799	TOTAL TRANSPORTATION	1201	0	1.33%	16	254	1471	0	1.36%	20	-16	1475
0912	RENTAL PAYMENTS TO GSA (SLUC)	262	0	1.70%	4	-266	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	0	0	1.30%	0	135	135	0	1.40%	2	-2	135

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 331 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0914	PURCHASED COMMUNICATIONS	2747	0	1.30%	36	31	2814	0	1.40%	39	69	2922
0915	RENTS (NON-GSA)	889	0	1.30%	12	-901	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	3050	0	0.00%	0	1924	4974	0	0.00%	0	25	4999
0920	SUPPLIES/MATERIALS (NON FUND)	40711	0	1.30%	530	70291	111532	0	1.40%	1561	-1052	112041
0921	PRINTING AND REPRODUCTION	86840	0	1.30%	1129	-77767	10202	0	1.40%	143	-142	10203
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4045	0	1.30%	53	-111	3987	0	1.40%	56	-1541	2502
0923	FACILITY MAINTENANCE BY CONTRACT	278	0	1.30%	4	-282	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	24774	0	1.30%	323	-1226	23871	0	1.40%	334	-844	23361
0930	OTHER DEPOT MAINTENANCE	0	0	1.30%	0	182	182	0	1.40%	3	-3	182
0937	LOCALLY PURCHASED FUEL	6	0	8.30%	0	65	71	0	3.30%	2	5	78
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	36054	0	1.30%	469	-36523	0	0	1.40%	1	-1	0
0989	OTHER CONTRACTS	135090	0	1.30%	1756	15804	152650	0	1.40%	2136	-2460	152326
0998	OTHER COSTS	29	0	1.30%	0	-29	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	334775	0	1.29%	4316	-28673	310418	0	1.38%	4277	-5946	308749
9999	GRAND TOTAL	476888	0	1.69%	8061	-24182	460767	0	1.39%	6388	-5998	461157

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 - The Army, as the DoD Executive Agent, provides funding and personnel resources to support the operation of the United States Military Entrance Processing Command (USMEPCOM). This Joint Service Command aptitudinally and medically qualifies and administratively processes individuals for all Armed Services. USMEPCOM enlists applicants during peacetime and inducts registrants conscripted through the Selective Service System (SSS) during mobilization. Aptitude testing is conducted in Military Entrance Processing Stations (MEPS) at approximately 550 Mobile Examining Team sites, and in both CONUS and OCONUS schools by MEPS and Office of Personnel Management personnel. Requested funding also supports the Joint Computer Center (JCC), which is shared with the SSS (and would be used by the SSS if the draft were reactivated). Performance measures detail the MEPS accession workload, production testing, medical testing, and aptitude testing for all Services.

The significant increase in this subactivity group (SAG) is due to a realignment of funding for the US Army Accessions Command (USAAC) in support of the operation and maintenance of USAAC headquarters, the U.S. Army Marksmanship Unit, and the U.S. Army Parachute Team. It also resources the conversion of military to civilian positions to perform those tasks that can be assigned to civilians or contractors.

II. Force Structure Summary:

The examining force structure consists of a jointly staffed command and two separate brigade equivalent commands that provide command and control of 65 MEPS. MEPCOM is funded through TRADOC with operational control remaining with the Office of the Assistant Secretary of Defense for Personnel and Readiness. The MEPS are geographically dispersed throughout CONUS, Hawaii, Alaska, and Puerto Rico.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Examining

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Examining	\$81,139	\$83,269	\$81,833	\$81,833	\$131,206
Total	\$81,139	\$83,269	\$81,833	\$81,833	\$131,206

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$83,269	\$81,833
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-385	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,051	
SUBTOTAL APPROPRIATED AMOUNT	<u>81,833</u>	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	<u>81,833</u>	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		1,721
Functional Transfers		18,856
Program Changes		28,796
CURRENT ESTIMATE	<u>\$81,833</u>	<u>\$131,206</u>

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Examining

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 83,269
1. Congressional Adjustments	\$ -1,436
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -385
1) Civilian Pay Overstatement	\$ -191
2) Legislative Proposals (Not Adopted)	\$ -22
3) Unobligated Balances	\$ -172
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,051
1) Section 8094 - Management of Professional Support Services	\$ -162
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -133
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -357
4) Section 8126 - Revised Economic Assumptions	\$ -399
FY 2004 Appropriated Amount	\$ 81,833
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Examining

1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 81,833
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 81,833
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 81,833
6. Price Change	\$ 1,721
7. Transfers	\$ 18,856
a) Transfers In	\$ 18,856
1) U.S. Army Accessions Command (USAAC)	\$ 18,856
Funding was realigned from Recruiting and Advertising (SAG 331) to centralize funding and create a discrete budget for USAAC in support of the operation and maintenance of USAAC headquarters, the U.S. Army Marksmanship Unit, and the U.S. Army Parachute Team.	

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Examining

b) Transfers Out \$ 0

8. Program Increases\$ 29,026

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 29,026

1) Military to Civilian Conversion\$ 22,070

The increased operational tempo of the U.S. forces requires the Army to make every effort to achieve the most efficient use of its Soldiers and fully sustain all operations in the current environment. Military to civilian conversions are a way to improve efficiency of manpower within end strength constraints and make more military deployable by moving military out of positions that can be prudently performed by civilians. These positions will be added back to the operating force to increase the Army's combat capability. This funding represents associated personnel costs to convert military to civilian positions to perform those tasks that can be assigned to civilians or contractors.

2) Military Entrance Processing Command (MEPCOM) Integrated Resource System\$6,956
(FY 2004 Base: \$12,988) The increase resources contractor support and equipment to fund life cycle replacement of MEPCOM Integrated Resource System (MIRS) servers and transformation initiative to make MIRS a web-based application for two brigades.

This program supports the MIRS, which is a joint system that processes all new enlisted accession into the Armed Forces. MIRS provides the automation infrastructure and support required for operations of the 65 Military Entrance Processing Stations and Headquarters MEPCOM.

9. Program Decreases\$ -230

a) One-Time FY 2004 Costs \$ -230

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Examining

1) One Less Compensable Day\$ -230

There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 131,206

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

EXAMINING

(# in 000s)	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>MEPS Accession Workload (1)</u>					
Army (Active and RC)	144.8	150.5	144.2	5.7	-6.3
Navy	49.5	55.7	58.2	6.2	2.5
Air Force	39.3	35.9	33.3	-3.4	-2.6
Marines	42.7	41.4	42.3	-1.3	0.9
Coast Guard	4.9	4.9	4.9	0.0	0.0
Total	281.2	288.4	282.9	7.2	-5.5
<u>Production Testing (1)</u>					
Army	318.8	326.3	313.1	7.5	-13.2
Navy	105.7	115.2	120.8	9.5	5.6
Air Force	99.6	89.7	83.4	-9.8	-6.3
Marines	71.5	69.0	71.0	-2.5	2.0
Coast Guard	13.6	13.6	13.6	0.0	0.0
Total	609.1	613.9	601.9	4.8	-12.0
<u>Medical Testing (1)</u>					
Army	198.1	203.3	195.4	5.3	-7.9
Navy	70.8	79.9	83.4	9.1	3.5
Air Force	71.8	64.0	59.7	-7.8	-4.3
Marines	58.6	56.7	58.2	-2.0	1.5
Coast Guard	9.0	9.0	9.0	0.0	0.0
Total	408.3	412.8	405.6	4.6	-7.2
Aptitude Testing (Students)	792.3	808.2	824.3	15.9	16.1

Notes: (1) MEPS Accession Workload, Production Testing (Enlistment Testing), and Medical Exams data (FY03-FY05) from Apr 2002 Workload Forecast Report.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>571</u>	<u>604</u>	<u>308</u>	<u>-296</u>
Officer	128	129	85	-44
Enlisted	443	475	223	-252
 <u>Civilian End Strength (Total)</u>	 <u>897</u>	 <u>981</u>	 <u>1,582</u>	 <u>601</u>
U.S. Direct Hire	897	981	1,582	601
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	897	981	1,582	601
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>654</u>	 <u>588</u>	 <u>456</u>	 <u>-132</u>
Officer	128	129	107	-22
Enlisted	526	459	349	-110
 <u>Civilian FTEs (Total)</u>	 <u>907</u>	 <u>962</u>	 <u>1,426</u>	 <u>464</u>
U.S. Direct Hire	907	962	1,426	464
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	907	962	1,426	464
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 332 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	45325	0	4.84%	2195	3488	51008	0	2.62%	1337	25902	78247
0103	WAGE BOARD	554	0	2.17%	12	-271	295	0	4.07%	12	249	556
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	0	0	0	0.00%	0	1	1
0107	VOLUNTARY SEPARATION INCENTIVE	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	517	517	0	0.00%	0	22	539
0199	TOTAL CIV PERSONNEL COMP	45929	0	4.81%	2207	3684	51820	0	2.60%	1349	26174	79343
0308	TRAVEL OF PERSONS	4369	0	1.30%	57	-859	3567	0	1.40%	50	-50	3567
0399	TOTAL TRAVEL	4369	0	1.30%	57	-859	3567	0	1.40%	50	-50	3567
0411	ARMY MANAGED SUPPLIES & MATERIALS	28	0	4.50%	1	-29	0	0	-1.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	91	0	-2.90%	-2	-88	1	0	0.90%	0	0	1
0416	GSA MANAGED SUPPLIES & MATERIALS	56	0	1.30%	1	-29	28	0	1.40%	0	0	28
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	175	0	0.00%	0	-146	29	0	0.00%	0	0	29
0502	ARMY EQUIPMENT	0	0	4.50%	0	179	179	0	-1.50%	-3	-5	171
0507	GSA MANAGED EQUIPMENT	68	0	1.30%	1	404	473	0	1.40%	7	-7	473
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	68	0	1.47%	1	583	652	0	0.61%	4	-12	644
0601	ARMY (ORDNANCE)	0	0	1.40%	0	11	11	0	26.08%	3	-3	11
0633	DEFENSE PUBLICATION & PRINTING SERVICE	963	0	-2.00%	-19	457	1401	0	0.30%	4	15	1420
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	77	0	-2.60%	-2	159	234	0	1.70%	4	-4	234
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	0.00%	0	665	665	0	-1.03%	-7	17	675
0699	TOTAL INDUSTRIAL FUND PURCHASES	1040	0	-2.02%	-21	1292	2311	0	0.17%	4	25	2340
0771	COMMERCIAL TRANSPORTATION	42	0	1.30%	1	59	102	0	1.40%	1	-1	102
0799	TOTAL TRANSPORTATION	42	0	2.38%	1	59	102	0	0.98%	1	-1	102
0913	PURCHASED UTILITIES	563	0	1.30%	8	-493	78	0	1.40%	1	-1	78
0914	PURCHASED COMMUNICATIONS	235	0	1.30%	3	-238	0	0	1.40%	0	0	0
0915	RENTS (NON-GSA)	377	0	1.30%	5	-382	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1074	0	0.00%	0	-54	1020	0	0.00%	0	-180	840
0920	SUPPLIES/MATERIALS (NON FUND)	3463	0	1.30%	45	-1428	2080	0	1.40%	29	3785	5894
0921	PRINTING AND REPRODUCTION	151	0	1.30%	2	-153	0	0	1.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 332 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0922	EQUIPMENT MAINTENANCE BY CONTRACT	6456	0	1.30%	84	-1699	4841	0	1.40%	68	5032	9941
0923	FACILITY MAINTENANCE BY CONTRACT	4	0	1.30%	0	-4	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	5759	0	1.30%	74	-2327	3506	0	1.40%	49	4536	8091
0930	OTHER DEPOT MAINTENANCE	0	0	1.30%	0	3	3	0	1.40%	0	0	3
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	10464	0	1.30%	136	-10600	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	966	0	1.30%	12	10846	11824	0	1.40%	166	8344	20334
0998	OTHER COSTS	4	0	1.30%	0	-4	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	29516	0	1.25%	369	-6533	23352	0	1.34%	313	21516	45181
9999	GRAND TOTAL	81139	0	3.22%	2614	-1920	81833	0	2.10%	1721	47652	131206

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 - These funds provide military members an opportunity to improve skills and prepare for future assignments. This program resources the Army Continuing Education System (ACES), which is an integrated system of self-development education providing programs and services that support Army readiness, recruitment and retention. ACES also provides Veterans' benefits counseling which aids the Soldier in making informed career decisions by providing information regarding unemployment rates, education benefits earned, and reserve component opportunities and benefits. Additionally, the program maximizes job proficiency by providing Soldiers post-secondary education opportunities for personal and professional development through Army Tuition Assistance. Also included is the Veterans Education Assistance Program (VEAP), as authorized by Public Law 94-502 and Public Law 96-342, which provides funds to support contract obligations for educational incentives from 1 January 1977 through 30 June 1985. Performance measures for ACES are the number of active soldier students.

The significant increase in this subactivity group (SAG) is reflected in additional enrollments in the Tuition Assistance Program and additional Education Centers.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Off-Duty and Voluntary Education	\$234,787	\$226,011	\$222,495	\$222,495	\$296,311
Total	\$234,787	\$226,011	\$222,495	\$222,495	\$296,311

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$226,011	\$222,495
Congressional Adjustments (Distributed)	1,000	
Congressional Adjustments (Undistributed)	-663	
Adjustments to Meet Congressional Intent	-1,000	
Congressional Adjustments (General Provisions)	-2,853	
SUBTOTAL APPROPRIATED AMOUNT	222,495	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	222,495	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		3,294
Functional Transfers		0
Program Changes		70,522
CURRENT ESTIMATE	\$222,495	\$296,311

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 226,011
1. Congressional Adjustments	\$ -3,516
a) Distributed Adjustments	\$ 1,000
1) Shakespeare in American Military Communities	\$ 1,000
b) Undistributed Adjustments	\$ -663
1) Civilian Pay Overstatement	\$ -138
2) Legislative Proposals (Not Adopted)	\$ -59
3) Unobligated Balances	\$ -466
c) Adjustments to Meet Congressional Intent	\$ -1,000
1) Shakespeare in American Military Communities	\$ -1,000
d) General Provisions	\$ -2,853
1) Section 8094 - Management of Professional Support Services	\$ -439
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -362
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -969
4) Section 8126 - Revised Economic Assumptions	\$ -1,083
FY 2004 Appropriated Amount	\$ 222,495
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 222,495
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 222,495
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 222,495
6. Price Change	\$ 3,294
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 70,636

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

a) Annualization of New FY 2004 Program \$ 0
b) One-Time FY 2005 Costs \$ 0
c) Program Growth in FY 2005 \$ 70,636

1) Army Continued Education System (ACES)\$ 36,032

(FY 2004 Base: \$51,479) This increase supports the personal and professional development of soldiers. The current funding supports increased enrollments for Functional Academic Skills Training (FAST). This increase also supports the eArmyU function that was previously reflected in Tuition Assistance for participation of Soldiers in online courses. It will provide tuition costs for vocational, technical, undergraduate and graduate education levels to further the Army's retention goals. This increase will support on-post capability for Education Testing Services (ETS) examinations, minimizing the time the Soldier is away to conduct testing at civilian off-site centers for such tests as College Level Equivalency Testing, Scholastic Aptitude Test, Graduate Record Exams and other standardized tests.

The program supports training in basic academic skills, academic testing, transcript service, counseling, GI Bill management, administration, and operation of Army Education Centers to meet education requirements for advancement and promotion. Education centers support over 500,000 Soldiers and family members Army-wide by providing classrooms for education courses and a professional learning environment.

2) Army Tuition Assistance Program\$ 34,604

(FY 2004 Base: \$169,387) The increase is caused by several factors impacting FY 2005. Due the benefits of eArmyU, in FY 2005 there is an increase in enrollments. This program provides Soldiers post-secondary education opportunities and allows Soldiers to access a university system that provides virtual classrooms, materials, discussion groups, virtual libraries, encyclopedias, assessment tools, tutoring, academic advisement and administrative and technical support worldwide. Additionally, new standardized average enrollments rates were developed, which represents an improved overall cost across the Army.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

9. Program Decreases\$ -114

 a) One-Time FY 2004 Costs \$ -114

 1) One Less Compensable Day\$ -114

 There will be one less compensable workday in FY 2005. This
 results in a decrease in civilian manpower costs due to a lesser
 number of workdays in FY 2005 (261 days) as compared to FY 2004
 (262 days).

 b) Annualization of FY 2004 Program Decreases \$ 0

 c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 296,311

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

OFF-DUTY AND VOLUNTARY EDUCATION: ARMY CONTINUING EDUCATION SYSTEM

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Tuition Assistance (Enrollments)	314,991	340,802	325,686	25,811	-15,116
Tests Administered* (Tests)	480,000	480,000	480,000	0	0
Functional Academic Skills Training (FAST) (Enrollments)	51,000	51,000	53,100	0	2,100
American/Army Registry Transcript System (AARTS) Manuscripts	258,000	258,000	258,000	0	0

*Types of Tests:

- (1) Diagnostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>10</u>	<u>10</u>	<u>9</u>	<u>-1</u>
Officer	0	0	0	0
Enlisted	10	10	9	-1
 <u>Civilian End Strength (Total)</u>	 <u>456</u>	 <u>542</u>	 <u>537</u>	 <u>-5</u>
U.S. Direct Hire	433	519	515	-4
Foreign National Direct Hire	<u>2</u>	<u>9</u>	<u>9</u>	<u>0</u>
Total Direct Hire	435	528	524	-4
Foreign National Indirect Hire	21	14	13	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>9</u>	 <u>10</u>	 <u>10</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	9	10	10	0
 <u>Civilian FTEs (Total)</u>	 <u>457</u>	 <u>517</u>	 <u>528</u>	 <u>11</u>
U.S. Direct Hire	434	494	506	12
Foreign National Direct Hire	<u>2</u>	<u>9</u>	<u>9</u>	<u>0</u>
Total Direct Hire	436	503	515	12
Foreign National Indirect Hire	21	14	13	-1

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 333 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	29516	0	5.29%	1561	5060	36137	0	1.77%	640	884	37661
0103	WAGE BOARD	54	0	0.00%	0	-54	0	0	0.00%	0	0	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	45	0	13.33%	6	107	158	0	1.90%	3	6	167
0105	SEPARATION LIABILITY (FNDH)	2	0	0.00%	0	-1	1	0	0.00%	0	0	1
0106	BENEFITS TO FORMER EMPLOYEES	4	0	0.00%	0	4	8	0	0.00%	0	1	9
0107	VOLUNTARY SEPARATION INCENTIVE	150	0	0.00%	0	-150	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	325	0	0.00%	0	32	357	0	0.00%	0	2	359
0199	TOTAL CIV PERSONNEL COMP	30096	0	5.21%	1567	4998	36661	0	1.75%	643	893	38197
0308	TRAVEL OF PERSONS	283	0	1.30%	4	114	401	0	1.40%	6	-6	401
0399	TOTAL TRAVEL	283	0	1.41%	4	114	401	0	1.50%	6	-6	401
0411	ARMY MANAGED SUPPLIES & MATERIALS	19	0	4.50%	1	11	31	0	-1.50%	0	8	39
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	6.10%	0	1	1	0	2.40%	0	0	1
0415	DLA MANAGED SUPPLIES & MATERIALS	2	0	-2.90%	0	0	2	0	0.90%	0	0	2
0416	GSA MANAGED SUPPLIES & MATERIALS	16	0	1.30%	0	-7	9	0	1.40%	0	0	9
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	37	0	2.70%	1	5	43	0	0.00%	0	8	51
0502	ARMY EQUIPMENT	0	0	4.50%	0	9	9	0	-1.50%	0	2	11
0507	GSA MANAGED EQUIPMENT	360	0	1.30%	5	-353	12	0	1.40%	0	0	12
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	360	0	1.39%	5	-344	21	0	0.00%	0	2	23
0601	ARMY (ORDNANCE)	144	0	1.40%	2	47	193	0	26.08%	50	-137	106
0633	DEFENSE PUBLICATION & PRINTING SERVICE	89	0	-2.00%	-2	-36	51	0	0.30%	0	0	51
0699	TOTAL INDUSTRIAL FUND PURCHASES	233	0	0.00%	0	11	244	0	20.49%	50	-137	157
0717	MTMC GLOBAL POV	2	0	15.60%	0	-2	0	0	17.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	97	0	1.30%	1	-79	19	0	1.40%	0	0	19
0799	TOTAL TRANSPORTATION	99	0	1.01%	1	-81	19	0	0.00%	0	0	19
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	421	0	5.94%	25	145	591	0	1.69%	10	2	603
0914	PURCHASED COMMUNICATIONS	15	0	1.30%	0	22	37	0	1.40%	1	-1	37
0920	SUPPLIES/MATERIALS (NON FUND)	14944	0	1.30%	194	-1647	13491	0	1.40%	189	10690	24370
0921	PRINTING AND REPRODUCTION	71	0	1.30%	1	-72	0	0	1.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 333 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0922	EQUIPMENT MAINTENANCE BY CONTRACT	25	0	1.30%	0	46	71	0	1.40%	1	1	73
0923	FACILITY MAINTENANCE BY CONTRACT	696	0	1.30%	9	-705	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	22836	0	1.30%	297	-22228	905	0	1.40%	13	7	925
0932	MGMT & PROFESSIONAL SPT SVCS	4425	0	1.30%	58	-2444	2039	0	1.40%	29	-429	1639
0933	STUDIES, ANALYSIS, & EVALUATIONS	258	0	1.30%	3	6	267	0	1.40%	4	6	277
0937	LOCALLY PURCHASED FUEL	1	0	8.30%	0	-1	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3565	0	1.30%	46	-3611	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	156394	1563	1.30%	2053	7695	167705	0	1.40%	2348	59486	229539
0998	OTHER COSTS	28	0	1.30%	0	-28	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	203679	1563	1.32%	2686	-22822	185106	0	1.40%	2595	69762	257463
9999	GRAND TOTAL	234787	1563	1.82%	4264	-18119	222495	0	1.48%	3294	70522	296311

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 - These funds ensure that Army civilian employees receive the training necessary to achieve optimum performance of their mission assignments. Civilians, like military members, must be prepared to meet the challenges of their assignments as they progress into more complex and demanding positions. Training is performed at military installations, training centers, colleges, 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.

ACQUISITION CORPS TRAINING PROGRAM - These funds insure that the Army is in compliance with the Defense Acquisition Workforce Improvement Act, Public Law 101-510. Included are professional development assignments and tuition assistance for civilian and military acquisition training.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Civilian Education and Training	\$94,227	\$92,536	\$90,909	\$130,709	\$111,003
Total	\$94,227	\$92,536	\$90,909	\$130,709	\$111,003

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$92,536	\$130,709
Congressional Adjustments (Distributed)	1,400	
Congressional Adjustments (Undistributed)	-459	
Adjustments to Meet Congressional Intent	-1,400	
Congressional Adjustments (General Provisions)	-1,168	
SUBTOTAL APPROPRIATED AMOUNT	90,909	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	90,909	
Anticipated Reprogramming	39,800	
Less: Emergency Supplemental Funding	0	
Price Change		1,813
Functional Transfers		0
Program Changes		-21,519
CURRENT ESTIMATE	\$130,709	\$111,003

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 92,536
1. Congressional Adjustments	\$ -1,627
a) Distributed Adjustments	\$ 1,400
1) Online Technology Training Pilot Program-Ft. Lewis	\$ 1,400
b) Undistributed Adjustments	\$ -459
1) Civilian Pay Overstatement	\$ -244
2) Legislative Proposals (Not Adopted)	\$ -24
3) Unobligated Balances	\$ -191
c) Adjustments to Meet Congressional Intent	\$ -1,400
1) Online Technology Training Pilot Program-Ft. Lewis	\$ -1,400
d) General Provisions	\$ -1,168
1) Section 8094 - Management of Professional Support Services	\$ -180
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -148
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -397
4) Section 8126 - Revised Economic Assumptions	\$ -443
FY 2004 Appropriated Amount	\$ 90,909
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 90,909
4. Anticipated Reprogramming	\$ 39,800
a) Increases	\$ 39,800
1) Army Civilian Intern Program	\$ 24,936
Increase funds critical requirement in support of the Army Civil- ian Intern Program.	
2) Army Civilian Education and Training Program	\$ 14,864
Increase funds critical requirements in support of the Army Civilian Education and Training Program.	
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 130,709
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 130,709
6. Price Change	\$ 1,813

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ -21,519
a) One-Time FY 2004 Costs	\$ -155
1) One Less Compensable Day	\$ -155
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ -21,364
1) Army Civilian Intern Program	\$ -13,044
(FY 2004 Base: \$78,598) This reduction represents the beginning of a ramp down of civilian interns in FY 2005. In FY 2004, there was a ramp up of Civilian Intern authorizations in order to ensure that the end state civilian career force has the proper number, mix of skills, education and experience and fills the 'officer-equivalent' of the civilian work force. This program provides the adequate funding in support of training and operational costs associated with civilian intern education.	
2) Army Civilian Education and Training Program	\$ -8,320
(FY 2004 Base: \$46,852) This reduction represents a decrease in the number of students for Leadership Development, Competitive Professional Training and Senior Service Schools and Fellowships	

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

due to a decrease in funding. This program supports professional and leadership training.

FY 2005 Budget Request\$ 111,003

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

CIVILIAN EDUCATION AND TRAINING: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Career Program Interns (Funded Workyears)	850	1,030	780	180	-250
Leadership Development (Training Load)	2,854	2,683	2,033	-171	-650
Competitive Professional Training (Training Load)	5,708	5,752	5,073	44	-679
Senior Service Schools and Fellowships (Training Load)	15	15	12	0	-3

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>12</u>	<u>14</u>	<u>14</u>	<u>0</u>
Officer	12	14	14	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>1,117</u>	 <u>1,154</u>	 <u>904</u>	 <u>-250</u>
U.S. Direct Hire	1,105	1,154	904	-250
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,105	1,154	904	-250
Foreign National Indirect Hire	12	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>13</u>	 <u>13</u>	 <u>14</u>	 <u>1</u>
Officer	13	13	14	1
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,095</u>	 <u>1,152</u>	 <u>902</u>	 <u>-250</u>
U.S. Direct Hire	1,036	1,152	902	-250
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,036	1,152	902	-250
Foreign National Indirect Hire	59	0	0	0

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SAG: 334 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0101	EXEC, GEN, SPEC SCHEDULE	54958	0	5.18%	2845	8208	66011	0	1.38%	909	-13843	53077
0103	WAGE BOARD	151	0	0.00%	0	-151	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	20	0	0.00%	0	-3	17	0	0.00%	0	0	17
0199	TOTAL CIV PERSONNEL COMP	55129	0	5.16%	2845	8054	66028	0	1.38%	909	-13843	53094
0308	TRAVEL OF PERSONS	12715	0	1.30%	166	-3863	9018	0	1.40%	126	-126	9018
0399	TOTAL TRAVEL	12715	0	1.31%	166	-3863	9018	0	1.40%	126	-126	9018
0416	GSA MANAGED SUPPLIES & MATERIALS	7	0	1.30%	0	-4	3	0	1.40%	0	0	3
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7	0	0.00%	0	-4	3	0	0.00%	0	0	3
0507	GSA MANAGED EQUIPMENT	3	0	1.30%	0	0	3	0	1.40%	0	0	3
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3	0	0.00%	0	0	3	0	0.00%	0	0	3
0633	DEFENSE PUBLICATION & PRINTING SERVICE	196	0	-2.00%	-4	-127	65	0	0.30%	0	1	66
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	387	0	14.20%	55	-442	0	0	2.43%	0	0	0
0679	COST REIMBURSABLE PURCHASES	533	0	1.30%	7	-540	0	0	1.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1116	0	5.20%	58	-1109	65	0	0.00%	0	1	66
0771	COMMERCIAL TRANSPORTATION	1365	0	1.30%	18	-1136	247	0	1.40%	3	-2	248
0799	TOTAL TRANSPORTATION	1365	0	1.32%	18	-1136	247	0	1.21%	3	-2	248
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	42	0	0.00%	0	-42	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	82	0	1.30%	1	-27	56	0	1.40%	1	1	58
0917	POSTAL SERVICES (U.S.P.S.)	0	0	0.00%	0	4	4	0	0.00%	0	0	4
0920	SUPPLIES/MATERIALS (NON FUND)	874	0	1.30%	11	1620	2505	0	1.40%	35	0	2540
0921	PRINTING AND REPRODUCTION	0	0	1.30%	0	12	12	0	1.40%	0	0	12
0922	EQUIPMENT MAINTENANCE BY CONTRACT	324	0	1.30%	4	53	381	0	1.40%	5	15	401
0923	FACILITY MAINTENANCE BY CONTRACT	0	0	1.30%	0	2	2	0	1.40%	0	0	2
0925	EQUIPMENT PURCHASES (NON FUND)	2379	0	1.30%	31	1392	3802	0	1.40%	53	41	3896
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	4897	0	1.30%	64	-4961	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	15278	0	1.30%	198	33107	48583	0	1.40%	681	-7606	41658
0998	OTHER COSTS	16	0	1.30%	0	-16	0	0	1.40%	0	0	0

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Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0999	OTHER PURCHASES	23892	0	1.29%	309	31144	55345	0	1.40%	775	-7549	48571
9999	GRAND TOTAL	94227	0	3.60%	3396	33086	130709	0	1.39%	1813	-21519	111003

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 (JROTC) - JROTC is a public service program available to high school students. This program fosters good citizenship, patriotism and leadership skills for this valuable potential pool of military applicants. This program supported 1,555 units in FY 2003, and grows to 1,600 units in FY 2004, and 1,645 units in FY 2005. Performance measures are the number of units, and the number of students each unit supports.

The significant change in this subactivity group (SAG) is the correction to the instructor pay rates and the resourcing of additional instructors to outfit 45 additional units and reduce the student/instructor ratio at other units.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

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

		FY 2004			
A. <u>Program Elements:</u>	<u>FY 2003</u>	<u>Budget</u>		<u>Current</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
JROTC Activities	\$97,061	\$129,978	\$128,019	\$128,019	\$137,331
Total	\$97,061	\$129,978	\$128,019	\$128,019	\$137,331

B. <u>Reconciliation Summary:</u>		<u>Change</u>	<u>Change</u>
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING		\$129,978	\$128,019
Congressional Adjustments (Distributed)		0	
Congressional Adjustments (Undistributed)		-318	
Adjustments to Meet Congressional Intent		0	
Congressional Adjustments (General Provisions)		-1,641	
SUBTOTAL APPROPRIATED AMOUNT		<u>128,019</u>	
Emergency Supplemental		0	
Fact-of-Life Changes		0	
SUBTOTAL BASELINE FUNDING		<u>128,019</u>	
Anticipated Reprogramming		0	
Less: Emergency Supplemental Funding		0	
Price Change			1,803
Functional Transfers			0
Program Changes			7,509
CURRENT ESTIMATE		<u>\$128,019</u>	<u>\$137,331</u>

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 129,978
1. Congressional Adjustments	\$ -1,959
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -318
1) Civilian Pay Overstatement	\$ -16
2) Legislative Proposals (Not Adopted)	\$ -34
3) Unobligated Balances	\$ -268
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,641
1) Section 8094 - Management of Professional Support Services	\$ -253
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -208
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -557
4) Section 8126 - Revised Economic Assumptions	\$ -623
FY 2004 Appropriated Amount	\$ 128,019
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 128,019
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 128,019
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 128,019
6. Price Change	\$ 1,803
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 7,525
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

c) Program Growth in FY 2005 \$ 7,525

1) Junior Reserve Officers Training Corps (JROTC)\$ 7,525
(FY 2004 Base: \$128,019) This increase to Junior Reserve Officers Training Corps allows the Army to offer the program to 45 more schools.

These funds support the additional cost of operation of the Army's JROTC program in CONUS locations as mandated by the U.S. Congress. JROTC program has strong public support, providing many candidates for service academies, senior ROTC programs and enlistees for America's Army.

9. Program Decreases\$ -16

a) One-Time FY 2004 Costs \$ -16

1) One Less Compensable Day\$ -16
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 137,331

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

IV. Performance Criteria and Evaluation Summary:

JUNIOR RESERVE OFFICERS' TRAINING CORPS (JROTC)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2003/FY 2004</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Number of JROTC Units Authorized	1,555	1,600	1,645	45	45
CONUS (Cadet Command)	1,538	1,583	1,628	45	45
Overseas	17	17	17	0	0
Number of JROTC Units Funded	1,555	1,600	1,645	45	45
Average Number of Enrollments	272,579	280,079	287,560	7,500	7,481

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>37</u>	<u>26</u>	<u>19</u>	<u>-7</u>
Officer	20	9	3	-6
Enlisted	17	17	16	-1
 <u>Civilian End Strength (Total)</u>	 <u>52</u>	 <u>69</u>	 <u>77</u>	 <u>8</u>
U.S. Direct Hire	52	69	77	8
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	52	69	77	8
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>37</u>	 <u>32</u>	 <u>23</u>	 <u>-9</u>
Officer	20	15	6	-9
Enlisted	17	17	17	0
 <u>Civilian FTEs (Total)</u>	 <u>55</u>	 <u>61</u>	 <u>75</u>	 <u>14</u>
U.S. Direct Hire	55	61	75	14
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	55	61	75	14
Foreign National Indirect Hire	0	0	0	0

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Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	3280	0	5.64%	185	839	4304	0	2.14%	92	988	5384
0199	TOTAL CIV PERSONNEL COMP	3280	0	5.64%	185	839	4304	0	2.14%	92	988	5384
0308	TRAVEL OF PERSONS	2619	0	1.30%	34	-772	1881	0	1.40%	26	-26	1881
0399	TOTAL TRAVEL	2619	0	1.30%	34	-772	1881	0	1.38%	26	-26	1881
0401	DFSC FUEL	1	0	8.30%	0	-1	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	80	0	4.50%	4	276	360	0	-1.50%	-5	-55	300
0415	DLA MANAGED SUPPLIES & MATERIALS	1371	0	-2.90%	-40	48	1379	0	0.90%	12	8	1399
0416	GSA MANAGED SUPPLIES & MATERIALS	81	0	1.30%	1	20	102	0	1.40%	1	-1	102
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1533	0	-2.28%	-35	343	1841	0	0.43%	8	-48	1801
0502	ARMY EQUIPMENT	16	0	4.50%	1	43	60	0	-1.50%	-1	-7	52
0506	DLA EQUIPMENT	12	0	-2.90%	0	25	37	0	0.90%	0	0	37
0507	GSA MANAGED EQUIPMENT	47	0	1.30%	1	290	338	0	1.40%	5	-5	338
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	75	0	2.67%	2	358	435	0	0.92%	4	-12	427
0633	DEFENSE PUBLICATION & PRINTING SERVICE	148	0	-2.00%	-3	-112	33	0	0.30%	0	0	33
0679	COST REIMBURSABLE PURCHASES	460	0	1.30%	6	-466	0	0	1.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	608	0	0.49%	3	-578	33	0	0.00%	0	0	33
0914	PURCHASED COMMUNICATIONS	50	0	1.30%	1	-51	0	0	1.40%	0	0	0
0915	RENTS (NON-GSA)	18	0	1.30%	0	-18	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	14	0	0.00%	0	-3	11	0	0.00%	0	0	11
0920	SUPPLIES/MATERIALS (NON FUND)	3727	0	1.30%	48	2354	6129	0	1.40%	86	-11	6204
0922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	1.30%	0	87	87	0	1.40%	1	-1	87
0923	FACILITY MAINTENANCE BY CONTRACT	7	0	1.30%	0	-7	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	1407	0	1.30%	18	-1040	385	0	1.40%	5	-5	385
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	689	0	1.30%	9	-698	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	83033	0	1.30%	1079	28801	112913	0	1.40%	1581	6624	121118
0998	OTHER COSTS	1	0	1.30%	0	-1	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	88946	0	1.30%	1155	29424	119525	0	1.40%	1673	6607	127805
9999	GRAND TOTAL	97061	0	1.38%	1344	29614	128019	0	1.41%	1803	7509	137331

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: Base Operations Support

I. Description of Operations Financed:

Effective 1 Oct 2003 the Congress transferred Active Army Sustainment, Restoration and Modernization (SRM) resources from Budget Activity (BA) 3 to BA 1, Subactivity Group (SAG) 132 within the O&M, Army appropriation.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Base Operations Support	\$244,674	\$238,993	\$0	\$0	\$0
Total	\$244,674	\$238,993	\$0	\$0	\$0

B. <u>Reconciliation Summary:</u>	Change <u>FY 04/FY 04</u>	Change <u>FY 04/FY 05</u>
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BASELINE FUNDING	\$238,993	\$0
Congressional Adjustments (Distributed)	-238,993	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	\$0	\$0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 238,993
1. Congressional Adjustments	\$ -238,993
a) Distributed Adjustments	\$ -238,993
1) Realign BOS Resources	\$ -238,993
In response to Congressional Marks, the Army in FY 2004 consoli- dated all Base Support resources (Base Operations Support/Sus- tainment, Restoration and Modernization - SRM/BOS) and manpower under a single Budget Activity (BA1).	
BOS resources were transferred from Subactivity Groups (SAGs) 315, 325, 336, and 438 to SAG 131.	
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount	\$ 0
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 0
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 0
6. Price Change	\$ 0
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Engineering Services (\$000)	209,657	0	0
(Military ES)	0	0	0
(Civilian FTE)	150	0	0
B. GSA Leased Space (000 Sq Ft)	2380	0	0
C. Non-GSA Leased Payment (\$000)	161048	0	0
Non-GSA Leased Space (000 Sq Ft)	6128	0	0
D. Audit Visual - Visual Information (\$000)	1,532	0	0
E. Base Communication (\$000)	33,485	0	0
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of Recruiting Stations			
Army	2046	0	0
Navy	1703	0	0
Air Force	1460	0	0
Marines	1474	0	0
AFRES	167	0	0
Total	6850	0	0
Total Leases:	2800	0	0
Number of Military Entrance Processing Stations	65	0	0

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</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>Civilian End Strength (Total)</u>	 <u>150</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	150	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	150	0	0	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>Civilian FTEs (Total)</u>	 <u>150</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	150	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	150	0	0	0
Foreign National Indirect Hire	0	0	0	0

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Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 336 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	13020	0	0.00%	0	-13020	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	13020	0	0.00%	0	-13020	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	356	0	1.30%	4	-360	0	0	1.40%	0	0	0
0399	TOTAL TRAVEL	356	0	1.12%	4	-360	0	0	0.00%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	7	0	1.30%	0	-7	0	0	1.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	7	0	0.00%	0	-7	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	9	0	1.30%	0	-9	0	0	1.40%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	9	0	0.00%	0	-9	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	22	0	-2.00%	0	-22	0	0	0.30%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	57	0	-2.60%	-1	-56	0	0	1.70%	0	0	0
0679	COST REIMBURSABLE PURCHASES	453	0	1.30%	6	-459	0	0	1.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	532	0	0.94%	5	-537	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	32	0	1.30%	0	-32	0	0	1.40%	0	0	0
0799	TOTAL TRANSPORTATION	32	0	0.00%	0	-32	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	48770	0	1.70%	829	-49599	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	2007	0	1.30%	26	-2033	0	0	1.40%	0	0	0
0914	PURCHASED COMMUNICATIONS	20176	0	1.30%	262	-20438	0	0	1.40%	0	0	0
0915	RENTS (NON-GSA)	147867	0	1.30%	1922	-149789	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	1021	0	1.30%	13	-1034	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	13	0	1.30%	0	-13	0	0	1.40%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	400	0	1.30%	6	-406	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	408	0	1.30%	5	-413	0	0	1.40%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	5155	0	1.30%	66	-5221	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	4901	0	1.30%	64	-4965	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	230718	0	1.38%	3193	-233911	0	0	0.00%	0	0	0
9999	GRAND TOTAL	244674	0	1.31%	3202	-247876	0	0	0.00%	0	0	0

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 Sub Activity Group (SAG) consists of seven (7) programs, including the Consolidated Cryptologic Program (CCP), General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCIP), Security and Intelligence Activities Program (S&IAP), Personnel Security Investigations (PSI), Defense Joint Counterintelligence Program (DJCIP), and Arms Control treaties implementation and compliance.

The CCP, GDIP, and FCIP are part of the National Foreign Intelligence Program (NFIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency (NSA); GDIP and FCIP - Director, Defense Intelligence Agency (DIA).

The CCP, GDIP, and FCIP budgets are fully documented and justified in classified submissions and are available on request to individuals with the appropriate security clearance and the need to know.

The S&IAP supports Army readiness at tactical, operational, and strategic levels of command through counterintelligence and other intelligence support activities. S&IAP missions and functions leverage the efforts of theater Armies and Commands through access to national level intelligence assets. S&IAP provides direct funding for the operation of various intelligence and Counterintelligence/Security Countermeasures activities at all levels of command.

The Personnel Security Investigation (PSI) program reimburses the Office of Personnel Management (OPM) to perform Army military and civilian personnel investigations in accordance with national standards (e.g., Executive Order 12968), policy, and regulations to meet accession, commissioning, and promotion requirements, as well as to provide access to government systems, facilities, and classified information. PSI also provides operating expenses for the US Army Central Personnel Security Clearance Facility (CCF) for adjudication of PSIs, award/denial of security clearances, and related functions.

The Defense Joint Counterintelligence Program (DJCIP), responds to the growing need for Defense to mitigate existing threats from foreign intelligence services and terrorists. This program strengthens the DoD ability to respond to foreign intelligence service and terrorist threats on the Department's critical technologies, infrastructure, military operations, and personnel. The DJCIP complements DoD Foreign Counterintelligence Program (FCIP) activities in the National Foreign Intelligence Program (NFIP).

Arms Control Treaty and agreement implementation and compliance funding supports all operating and development activities performed in accordance with statutory and regulatory treaty and legally binding agreement

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security programs

guidance. Activities are directly associated with implementing arms control treaties and agreements and sustaining compliance after treaty/agreement entry into force.

The performance measure for Security Programs is the National Military Intelligence Estimate. The cost drivers for Arms Control Treaty implementation and compliance are the number of inspections scheduled for each individual treaty, and restructuring operational requirements through coordination between the Army Staff, the Army Secretariat, the Joint Staff, and the Office of the Secretary of Defense.

II. Force Structure Summary:

See classified submission for this information.

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security programs

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Security Programs	\$944,024	\$591,622	\$771,541	\$815,694	\$883,510
Total	\$944,024	\$591,622	\$771,541	\$815,694	\$883,510

B. <u>Reconciliation Summary:</u>	Change <u>FY 04/FY 04</u>	Change <u>FY 04/FY 05</u>
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BASELINE FUNDING	\$591,622	\$815,694
Congressional Adjustments (Distributed)	15,375	
Congressional Adjustments (Undistributed)	172,012	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-7,468	
SUBTOTAL APPROPRIATED AMOUNT	771,541	
Emergency Supplemental	181,564	
Fact-of-Life Changes	44,153	
SUBTOTAL BASELINE FUNDING	997,258	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	-181,564	
Price Change		12,319
Functional Transfers		0
Program Changes		55,497
CURRENT ESTIMATE	\$815,694	\$883,510

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security programs

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 591,622
1. Congressional Adjustments	\$ 179,919
a) Distributed Adjustments	\$ 15,375
1) Classified Programs	\$ 15,375
b) Undistributed Adjustments	\$ 172,012
1) Administrative and Servicewide Activities	\$ -2,724
2) Civilian Pay Overstatement	\$ -890
3) Classified Program	\$ 177,000
4) Legislative Proposals (Not Adopted)	\$ -154
5) Unobligated Balances	\$ -1,220
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -7,468
1) Section 8091 - Classified Programs (O&M, Army, FY 2004/ FY 2004) ..	\$ -177,000
2) Section 8091 - Classified Programs (O&M, Army, X Account)	\$ 177,000
3) Section 8094 - Management of Professional Support Services	\$ -1,149
4) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -948
5) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza-	
tion	\$ -2,536
6) Section 8126 - Revised Economic Assumptions	\$ -2,835
FY 2004 Appropriated Amount	\$ 771,541
2. Emergency Supplemental	\$ 181,564
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 181,564

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security programs

1) Special Activities	\$ 181,564
3. Fact-of-Life Changes	\$ 44,153
a) Functional Transfers	\$ 44,153
1) Transfers In	\$ 44,153
a) Intelligence Support at Guantanamo Bay (GTMO)	\$ 44,153
Transfer of Intelligence support at Guantanamo Bay to SAG 411	
Security Programs from SAG 135 Miscellaneous Activities.	
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 997,258
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 997,258
5. Less: Emergency Supplemental Funding	\$ -181,564

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security programs

Normalized Current Estimate for 2004	\$ 815,694
6. Price Change	\$ 12,319
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 56,249
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 56,249
1) Classified Projects	\$ 56,249
Information is classified and can be found in the Classified FY 2005 Congressional Budget Justification Books, available to properly cleared individuals.	
9. Program Decreases	\$ -752
a) One-Time FY 2004 Costs	\$ -752
1) One Less Compensable Day	\$ -752
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 883,510

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security programs

IV. Performance Criteria and Evaluation Summary:

Information is classified and can be found in the Classified FY 2005 Congressional Budget Justification Books, Volume II, III, and XI, available to properly cleared individuals.

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security programs

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>4,641</u>	<u>4,964</u>	<u>5,016</u>	<u>52</u>
Officer	761	932	911	-21
Enlisted	3,880	4,032	4,105	73
 <u>Civilian End Strength (Total)</u>	 <u>2,571</u>	 <u>2,870</u>	 <u>3,024</u>	 <u>154</u>
U.S. Direct Hire	2,410	2,753	2,907	154
Foreign National Direct Hire	<u>102</u>	<u>80</u>	<u>80</u>	<u>0</u>
Total Direct Hire	2,512	2,833	2,987	154
Foreign National Indirect Hire	59	37	37	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,481</u>	 <u>4,803</u>	 <u>4,991</u>	 <u>188</u>
Officer	729	847	922	75
Enlisted	3,752	3,956	4,069	113
 <u>Civilian FTEs (Total)</u>	 <u>2,490</u>	 <u>2,790</u>	 <u>2,979</u>	 <u>189</u>
U.S. Direct Hire	2,336	2,673	2,862	189
Foreign National Direct Hire	<u>100</u>	<u>80</u>	<u>80</u>	<u>0</u>
Total Direct Hire	2,436	2,753	2,942	189
Foreign National Indirect Hire	54	37	37	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 411 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0101	EXEC, GEN, SPEC SCHEDULE	208835	0	4.90%	10234	18708	237777	0	1.85%	4408	15483	257668
0103	WAGE BOARD	927	0	2.80%	26	-308	645	0	2.17%	14	1	660
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1076	0	4.46%	48	38	1162	0	2.93%	34	38	1234
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	8	8	0	0.00%	0	1	9
0107	VOLUNTARY SEPARATION INCENTIVE	25	0	0.00%	0	214	239	0	0.00%	0	-239	0
0111	DISABILITY COMPENSATION	0	0	0.00%	0	26	26	0	0.00%	0	21	47
0199	TOTAL CIV PERSONNEL COMP	210863	0	4.89%	10308	18686	239857	0	1.86%	4456	15305	259618
0308	TRAVEL OF PERSONS	41708	0	1.30%	542	8951	51201	0	1.40%	717	2994	54912
0399	TOTAL TRAVEL	41708	0	1.30%	542	8951	51201	0	1.40%	717	2994	54912
0401	DFSC FUEL	23	0	8.30%	2	-25	0	0	3.30%	0	0	0
0402	SERVICE FUEL	3	0	8.30%	0	-3	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	144	0	4.50%	6	694	844	0	-1.50%	-13	58	889
0412	NAVY MANAGED SUPPLIES & MATERIALS	8	0	6.10%	0	-8	0	0	2.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	110	0	-2.90%	-3	843	950	0	0.90%	9	9	968
0416	GSA MANAGED SUPPLIES & MATERIALS	240	0	1.30%	3	2964	3207	0	1.40%	45	605	3857
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	528	0	1.52%	8	4465	5001	0	0.82%	41	672	5714
0502	ARMY EQUIPMENT	17	0	4.50%	1	-18	0	0	-1.50%	0	0	0
0503	NAVY EQUIPMENT	1197	0	6.10%	73	-1270	0	0	2.40%	0	0	0
0506	DLA EQUIPMENT	207	0	-2.90%	-6	-130	71	0	0.90%	1	15	87
0507	GSA MANAGED EQUIPMENT	17354	0	1.30%	226	-11899	5681	0	1.40%	80	1073	6834
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	18775	0	1.57%	294	-13317	5752	0	1.41%	81	1088	6921
0601	ARMY (ORDNANCE)	0	0	1.40%	0	3431	3431	0	26.08%	895	-1748	2578
0602	ARMY DEPOT SYSTEM COMMAND:	142	0	8.30%	12	-154	0	0	1.49%	0	0	0
0615	NAVY INFORMATION SERVICE (CANCELLED)	73	0	0.00%	0	-73	0	0	0.00%	0	0	0
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	0	0	1.70%	0	3	3	0	5.00%	0	0	3
0633	DEFENSE PUBLICATION & PRINTING SERVICE	264	0	-2.00%	-5	6	265	0	0.30%	1	19	285
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	3	0	0.00%	0	-3	0	0	-1.03%	0	0	0
0678	DEFENSE SECURITY SERVICE	174657	0	3.00%	5240	-108695	71202	0	0.00%	0	8901	80103
0679	COST REIMBURSABLE PURCHASES	1100	0	1.30%	14	215	1329	0	1.40%	19	67	1415

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 411 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0699	TOTAL INDUSTRIAL FUND PURCHASES	176239	0	2.99%	5261	-105270	76230	0	1.20%	915	7239	84384
0703	AMC SAAM/JCS EXERCISES	0	0	-1.30%	0	22	22	0	-62.40%	-14	14	22
0705	AMC CHANNEL CARGO	7	0	1.70%	0	-7	0	0	1.80%	0	0	0
0707	AMC TRAINING	0	0	2.70%	0	5	5	0	-8.00%	0	0	5
0717	MTMC GLOBAL POV	7	0	15.60%	1	9	17	0	17.10%	3	0	20
0771	COMMERCIAL TRANSPORTATION	1430	0	1.30%	19	454	1903	0	1.40%	27	112	2042
0799	TOTAL TRANSPORTATION	1444	0	1.39%	20	483	1947	0	0.82%	16	126	2089
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	668	0	5.24%	35	120	823	0	1.82%	15	68	906
0902	SEPARATION LIABILITY (FNIH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	193	0	1.70%	3	-196	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	173	0	1.30%	2	41	216	0	1.40%	3	12	231
0914	PURCHASED COMMUNICATIONS	21739	0	1.30%	283	-6971	15051	0	1.40%	211	892	16154
0915	RENTS (NON-GSA)	-2468	0	1.30%	-32	2500	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	428	0	0.00%	0	254	682	0	0.00%	0	50	732
0920	SUPPLIES/MATERIALS (NON FUND)	17430	0	1.30%	227	-2349	15308	0	1.40%	214	2897	18419
0921	PRINTING AND REPRODUCTION	216	0	1.30%	3	-194	25	0	1.40%	0	2	27
0922	EQUIPMENT MAINTENANCE BY CONTRACT	100103	0	1.30%	1301	-13833	87571	0	1.40%	1226	5356	94153
0923	FACILITY MAINTENANCE BY CONTRACT	3861	0	1.30%	50	6352	10263	0	1.40%	144	604	11011
0925	EQUIPMENT PURCHASES (NON FUND)	142838	0	1.30%	1857	2549	147244	0	1.40%	2061	11939	161244
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	418	0	1.30%	5	-367	56	0	1.40%	1	3	60
0932	MGMT & PROFESSIONAL SPT SVCS	250	0	1.30%	3	-138	115	0	1.40%	2	-2	115
0933	STUDIES, ANALYSIS, & EVALUATIONS	989	0	1.30%	13	23	1025	0	1.40%	14	-14	1025
0934	ENGINEERING & TECHNICAL SERVICES	1564	0	1.30%	20	-121	1463	0	1.40%	20	15	1498
0937	LOCALLY PURCHASED FUEL	5	0	8.30%	0	-5	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	81706	0	1.30%	1062	-42690	40078	0	1.40%	561	2375	43014
0989	OTHER CONTRACTS	124299	51	1.30%	1617	-10276	115691	0	1.40%	1620	3867	121178
0998	OTHER COSTS	54	0	1.30%	1	40	95	0	1.40%	1	9	105
0999	OTHER PURCHASES	494467	51	1.30%	6450	-65262	435706	0	1.40%	6093	28073	469872
9999	GRAND TOTAL	944024	51	2.42%	22883	-151264	815694	0	1.51%	12319	55497	883510

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Provides funding for worldwide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide Transportation operations include movement of materiel between Army depots and Army customers, movement of goods and mail to support service members worldwide, management of ground transportation, and port operations. Funding supports Second Destination Transportation of Army supplies and equipment transported by the Air Mobility Command (AMC), Military Sealift Command (MSC), Military Surface Deployment and Distribution Command (SDDC) (formerly known as Military Traffic Management Command (MTMC)), and commercial carriers. It also supports other traffic management services.

SECOND DESTINATION TRANSPORTATION - Provides for line haul, over ocean, and inland transportation for worldwide movement of Army supplies and equipment to and from the depots, between commands and to overseas commands by civilian and military air and surface modes. This activity funds the over ocean transportation of: Army civilian employees, their dependents, and personal property in conjunction with a permanent change of station overseas; the movement of Army Post Office (APO) mail and Army and Air Force Exchange Service (AAFES) products; subsistence; fielding and directed materiel redistribution of major end items and ammunition to fill equipment readiness shortages. It also funds the security escort of ammunition movements within the continental United States; the costs of charter, rental or lease of transportation movement equipment and services not available on government tariff basis; and other fact-of-life necessities.

Starting in FY 2004 the Army reimburses DLA for over ocean movement of DLA managed secondary items to Army customers.

The performance measures are short tons and measurement tons of cargo shipped.

TRAFFIC MANAGEMENT - Provides a variety of traffic management services including Guaranteed Traffic Management Program, Line Haul Carrier Qualifications, commercial travel services to include travel office fees, and port handling fixed costs for readiness. Strategic Wartime Planning, contract costs for safety and security monitoring are also funded in this program.

II. Force Structure Summary:

This subactivity group provides funding to the following organizations:

Military Surface Deployment and Distribution Command (SDDC)
Office, Secretary of the Army

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Servicewide Transportation

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

	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn Estimate</u>	
A. <u>Program Elements:</u>				
Second Destination Transportation	\$1,110,170	\$661,551	\$649,618	\$571,357
Total	\$1,110,170	\$661,551	\$649,618	\$571,357
B. <u>Reconciliation Summary:</u>		<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>	
BASELINE FUNDING		\$661,551	\$649,618	
Congressional Adjustments (Distributed)		0		
Congressional Adjustments (Undistributed)		-4,583		
Adjustments to Meet Congressional Intent		1,000		
Congressional Adjustments (General Provisions)		-8,350		
SUBTOTAL APPROPRIATED AMOUNT		<u>649,618</u>		
Emergency Supplemental		400,000		
Fact-of-Life Changes		0		
SUBTOTAL BASELINE FUNDING		<u>1,049,618</u>		
Anticipated Reprogramming		0		
Less: Emergency Supplemental Funding		-400,000		
Price Change			-2,362	
Functional Transfers			0	
Program Changes			-75,899	
CURRENT ESTIMATE		<u>\$649,618</u>	<u>\$571,357</u>	

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Servicewide Transportation

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 661,551
1. Congressional Adjustments	\$ -11,933
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -4,583
1) Administrative and Servicewide Activities	\$ -3,046
2) Legislative Proposals (Not Adopted)	\$ -172
3) Unobligated Balances	\$ -1,365
c) Adjustments to Meet Congressional Intent	\$ 1,000
1) Regional Agile Port Intermodal Distribution (RAPID)	\$ 1,000
d) General Provisions	\$ -8,350
1) Section 8094 - Management of Professional Support Services	\$ -1,285
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -1,060
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -2,835
4) Section 8126 - Revised Economic Assumptions	\$ -3,170
FY 2004 Appropriated Amount	\$ 649,618
2. Emergency Supplemental	\$ 400,000
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 400,000
1) Servicewide Transportation	\$ 400,000
To provide supplemental funds for airlift, sealift, and over ocean transportation in support of Operation Iraqi Freedom.	
3. Fact-of-Life Changes	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Servicewide Transportation

a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 1,049,618
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 1,049,618
5. Less: Emergency Supplemental Funding	\$ -400,000
Normalized Current Estimate for 2004	\$ 649,618
6. Price Change	\$ -2,362
7. Transfers	\$ 0
a) Transfers In	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Servicewide Transportation

b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ -75,899
a) One-Time FY 2004 Costs	\$ -1,000
1) Regional Agile Port Intermodal Distribution (RAPID)	\$ -1,000
This decrease is due to a one-time congressional increase for the Regional Agile Port Intermodal Distribution (RAPID) System demo project.	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ -74,899
1) Second Destination Transportation	\$ -74,899
(FY 2004 Base: \$649,618) Decrease in FY 2005 reflects constrained resources and a balance within Army priorities for the year. As a consequence of the diversion of resources to current opera- tions, risk is accepted in the regularly programmed Second Desti- nation Transportation operations. Concentrated management attention, enabled by a new centralized management process, will minimize impact on critical programs.	
FY 2005 Budget Request	\$ 571,357

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

SECOND DESTINATION TRANSPORTATION (SDT) BY SELECTED COMMODITY

	FY 2003		FY 2004		FY 2005	
	UNITS	\$ (000)	UNITS	\$ (000)	UNITS	\$ (000)
Cargo (Military Equipment and Supplies other than Air) (MT)	1,681,729	358,675	1,192,424	245,258	934,752	192,363
Cargo (Air Mobility Command Channel) (ST)	86,851	389,413	14,233	64,900	9,048	42,000
Cargo (Air Mobility Command Special Assign- ment Airlift mission (ST)	7	5,499	7	5,500	3	2,000
AAFES Base Exchanges (MT)	1,401,748	135,542	1,320,799	126,926	1,374,241	130,245
Subsistence (MT)	47,143	9,257	106,238	20,838	113,058	21,750
APO (Overseas) Mail (ST)	125,328	105,257	75,270	64,354	75,618	65,750
TOTALS		1,003,643		527,776		454,108

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>95</u>	<u>104</u>	<u>104</u>	<u>0</u>
Officer	29	44	44	0
Enlisted	66	60	60	0
 <u>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>94</u>	 <u>100</u>	 <u>104</u>	 <u>4</u>
Officer	33	37	44	7
Enlisted	61	63	60	-3
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 421 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0308	TRAVEL OF PERSONS	3540	0	1.30%	46	-586	3000	0	1.40%	42	-42	3000
0399	TOTAL TRAVEL	3540	0	1.30%	46	-586	3000	0	1.40%	42	-42	3000
0703	AMC SAAM/JCS EXERCISES	5499	0	-1.30%	-71	72	5500	0	-62.40%	-3432	-68	2000
0705	AMC CHANNEL CARGO	389413	0	1.70%	6620	-331133	64900	0	1.80%	1168	-24068	42000
0708	MSC CHARTERED CARGO	42727	0	-42.70%	-18244	-4483	20000	0	-3.90%	-780	-3720	15500
0717	MTMC GLOBAL POV	2008	0	15.60%	313	-321	2000	0	17.10%	342	-42	2300
0718	MTMC LINER OCEAN TRANSPORTATION	171245	0	-2.60%	-4452	-46793	120000	0	-10.40%	-12480	41480	149000
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	21736	0	20.00%	4347	-5083	21000	0	33.30%	6993	-12993	15000
0721	MTMC (CHARTERED CARGO)	13	0	7.30%	1	-14	0	0	7.30%	0	0	0
0771	COMMERCIAL TRANSPORTATION	433616	0	1.30%	5637	-49035	390218	0	1.40%	5463	-78081	317600
0799	TOTAL TRANSPORTATION	1066257	0	-0.55%	-5849	-436790	623618	0	-0.44%	-2726	-77492	543400
0920	SUPPLIES/MATERIALS (NON FUND)	0	1254	1.30%	16	-1270	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	40373	0	1.30%	525	-17898	23000	0	1.40%	322	1635	24957
0999	OTHER PURCHASES	40373	1254	1.34%	541	-19168	23000	0	1.40%	322	1635	24957
9999	GRAND TOTAL	1110170	1254	-0.47%	-5262	-456544	649618	0	-0.36%	-2362	-75899	571357

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Central Supply Activities

I. Description of Operations Financed:

CENTRAL SUPPLY ACTIVITIES - Provides funding for End Item Management that supports equipping, deploying, and sustaining the U.S. Army and other U.S. military services worldwide.

End Item Materiel Management Activities field, redistribute, procure, modernize and sustain all army weapon systems and major end items. Programs include Supply Depot Operations (SDO) at Defense Logistics Agency (DLA), Army depots, and arsenals; National Inventory Control Point (NICP) operations; End Item Procurement Offices supporting Program Executive Offices and Foreign Military Sales. End Item Materiel Management Activities do not support conventional ammunition and secondary items.

End Item Management contributes to the total logistics effort worldwide and improves readiness and responsiveness for forces in the field. Specific functions included are:

NATIONAL INVENTORY CONTROL POINTS - Performs inventory management, materiel fielding and redistribution, requisition processing functions, and provides major end item disposition instructions to field activities.

CENTRAL PROCUREMENT OPERATIONS - Procurement offices process procurement actions, prepare and issue solicitation documents, evaluate bids and proposals, conduct contract negotiations and awards, and exercise contract management and oversight.

END ITEM SUPPLY DEPOT OPERATIONS - 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. End Item Supply Depot Operations are predominantly performed by Defense Logistics Agency (DLA) depots which is then reimbursed by the Army for the work performed. Residual Army depots and arsenals perform SDO functions for missile ammunition and other unique or hazardous end item requirements.

Performance Measures involve: SDO - End item receipts, issues, storage, and other supply services performed; NICP - number of weapon system fleets and end item densities managed, and requisitions processed; Procurement Operations - number of end item contracts administered.

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - SSTS preserves the Army's resource investment in its war fighting equipment. SSTS is the only post production capability for modernizing, maintaining and sustaining key Army weapon systems. SSTS relates to those organic and contract engineering and technical efforts that modify the functional and physical configuration characteristics and Technical Data Package (TDP) of weapon systems in the Army inventory. These critical services provide two benefits to the Army. The first ensures the operational readiness of the equipment utilized by the current force by correcting equipment deficiencies

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

reported by the field through Product Quality Deficiency Reports (PQDR). The second ensures that safety deficiencies are corrected to preclude the loss of life or catastrophic injury to the soldier. SSTS begins the first full fiscal year following the year the last production item comes off the production line and continues until the system is retired from Army inventory. SSTS is the only source of funds for component re-engineering, modification design, and technical support for the Army's Recapitalization and National Maintenance Programs. SSTS also provides on-site and remote, organic and contract technical assistance with critical contractor unique skills sets not available in the Army to field units.

II. Force Structure Summary:

This subactivity group provides funding to the following organizations:

- Program Executive Office Combat Support & Combat Service Support
- Program Executive Office Soldier
- Program Executive Office Aviation
- Program Executive Office Air & Missile Defense
- Program Executive Office Ground Combat Systems
- Program Executive Office Tactical Missiles
- U.S. Army Material Command

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

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

	FY 2003	FY 2004			
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>FY 2005 Estimate</u>
End Item Supply Depot Operations	\$62,544	\$57,483	\$54,907	\$56,519	\$50,516
Inventory Control Point, Operations End Item	23,871	16,082	21,894	21,894	18,120
Procurement Operations - End Item	86,372	75,609	75,609	73,784	78,496
Sustainment Systems Technical Support	<u>440,963</u>	<u>342,661</u>	<u>334,729</u>	<u>334,942</u>	<u>332,970</u>
Total	\$613,750	\$491,835	\$487,139	\$487,139	\$480,102

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$491,835	\$487,139
Congressional Adjustments (Distributed)	5,900	
Congressional Adjustments (Undistributed)	-4,388	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-6,208</u>	
SUBTOTAL APPROPRIATED AMOUNT	<u>487,139</u>	
Emergency Supplemental	0	
Fact-of-Life Changes	<u>0</u>	
SUBTOTAL BASELINE FUNDING	<u>487,139</u>	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		6,981
Functional Transfers		-6,600
Program Changes		<u>-7,418</u>
CURRENT ESTIMATE	<u>\$487,139</u>	<u>\$480,102</u>

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 491,835
1. Congressional Adjustments	\$ -4,696
a) Distributed Adjustments	\$ 5,900
1) Army Military Vehicle Batteries	\$ 1,400
2) Pulse Technology Army Battery Management Program	\$ 3,500
3) Tank Automotive Command Electronic Maintenance System	\$ 1,000
b) Undistributed Adjustments	\$ -4,388
1) Administrative and Servicewide Activities	\$ -2,265
2) Civilian Pay Overstatement	\$ -980
3) Legislative Proposals (Not Adopted)	\$ -128
4) Unobligated Balances	\$ -1,015
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -6,208
1) Section 8094 - Management of Professional Support Services	\$ -955
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -788
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -2,108
4) Section 8126 - Revised Economic Assumptions	\$ -2,357
FY 2004 Appropriated Amount	\$ 487,139
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 487,139
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 487,139
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 487,139
6. Price Change	\$ 6,981
7. Transfers	\$ -6,600
a) Transfers In	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

b) Transfers Out \$ -6,600

1) Logistics Assistance Representatives Realignment\$ -6,600
Transfers civilian Logistics Assistance Representative billets,
funding for pay and benefits, and funding for contractor support
to the warfighter. Transfer is from Subactivity Group 422, Cen-
tral Supply Activities, to Subactivity Group 423, Logistics Sup-
port Activities.

8. Program Increases\$ 0

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 0

9. Program Decreases\$ -7,418

a) One-Time FY 2004 Costs \$ -6,653

1) Pulse Technology Army Battery Management Program\$ -3,500
This decrease is due to a one-time congressional increase for
Pulse Technology Army Battery Management Program.

2) Army Military Vehicle Batteries\$ -1,400
This decrease is due to a one-time congressional increase for the
Army Military Vehicle Batteries (Hawker Battery) Program.

3) TACOM Electronic Maintenance System\$ -1,000
This decrease is due to a one-time congressional increase for the
TACOM Electronic Maintenance Manuals system.

4) One Less Compensable Day\$ -753
There will be one less compensable workday in FY 2005. This
results in a decrease in civilian manpower costs due to a lesser
number of workdays in FY 2005 (261 days) as compared to FY 2004
(262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -765

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

1) Central Supply Activities\$ -765
(FY 2004 Base: \$487,139) Decrease in FY 2005 reflects constrained resources and a balance within Army priorities for the year. Limited risk was taken in the Sustainment Systems Technical Support program. Concentrated management attention will minimize impact on critical programs.

FY 2005 Budget Request\$ 480,102

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

IV. Performance Criteria and Evaluation Summary:

SUPPLY DEPOT OPERATIONS

	FY 2003	FY 2004	FY 2005
<u>Number of Receipts/Issues</u>			
DLA Depots- Class VII End-Item Eaches	209,217	297,227	206,615
DLA Depots-Class VII End-Item Lines	26,982	23,634	21,987
Army Depots-Class VII End Items	149,917	154,319	154,356
Army Arsenal-Class VII End Items	12,376	3,041	3,895
 <u>DLA Depots-Reimbursable Workload</u>			
Care of Supplies in Storage - Number of CL VII			
End-Item Eaches performed	752	544	0
Packaging Above Level C-			
Number of Class VII End-Item Eaches			
Performed	1,344	725	792
Set Assemble/Disassembly-			
Number of Class VII End-Item Eaches			
Performed			
Storage-CU FT occupied	32,695,261	32,467,987	32,240,711
 <u>Army Depots</u>			
Class V Missiles-Short Tons Issued/Received	9,872	12,735	9,780
Multiple Launch Rocket System Contract Storage			
Bunkers-Number Leased	68	0	0
Rough and Ready Watercraft Contract Storage			
Number of Work Hours	0	0	0
Special Workload Requirements-			
Number of Work Hours	67,815	0	0

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

END ITEM MATERIAL MANAGEMENT

<u>End Item Inventory Control Point Operations</u>	FY 2003	FY 2004	FY 2005
Number of End Items Managed	543,469	543,469	544,690
Number of Requisitions Processed	90,419	63,394	71,516

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>101</u>	<u>85</u>	<u>82</u>	<u>-3</u>
Officer	59	46	45	-1
Enlisted	42	39	37	-2
 <u>Civilian End Strength (Total)</u>	 <u>3,437</u>	 <u>2,952</u>	 <u>2,732</u>	 <u>-220</u>
U.S. Direct Hire	3,433	2,952	2,732	-220
Foreign National Direct Hire	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,437	2,952	2,732	-220
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>101</u>	 <u>94</u>	 <u>84</u>	 <u>-10</u>
Officer	59	53	46	-7
Enlisted	42	41	38	-3
 <u>Civilian FTEs (Total)</u>	 <u>3,396</u>	 <u>2,945</u>	 <u>2,713</u>	 <u>-232</u>
U.S. Direct Hire	3,389	2,945	2,713	-232
Foreign National Direct Hire	<u>7</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,396	2,945	2,713	-232
Foreign National Indirect Hire	0	0	0	0

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SAG: 422 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	293030	0	3.89%	11389	-39956	264463	0	1.60%	4231	-21500	247194
0103	WAGE BOARD	623	0	4.33%	27	22	672	0	2.23%	15	0	687
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	74	0	0.00%	0	-74	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	180	0	0.00%	0	-159	21	0	0.00%	0	-1	20
0107	VOLUNTARY SEPARATION INCENTIVE	4629	0	0.00%	0	-4629	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	298536	0	3.82%	11416	-44796	265156	0	1.60%	4246	-21501	247901
0308	TRAVEL OF PERSONS	12282	0	1.30%	159	-4778	7663	0	1.40%	107	-337	7433
0399	TOTAL TRAVEL	12282	0	1.29%	159	-4778	7663	0	1.40%	107	-337	7433
0401	DFSC FUEL	5	0	8.30%	0	-5	0	0	3.30%	0	0	0
0402	SERVICE FUEL	0	0	8.30%	0	9	9	0	3.30%	0	0	9
0411	ARMY MANAGED SUPPLIES & MATERIALS	530	0	4.50%	24	252	806	0	-1.50%	-12	-2	792
0415	DLA MANAGED SUPPLIES & MATERIALS	99	0	-2.90%	-3	-96	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	177	0	1.30%	2	394	573	0	1.40%	9	1	583
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	811	0	2.84%	23	554	1388	0	-0.22%	-3	-1	1384
0502	ARMY EQUIPMENT	0	0	4.50%	0	706	706	0	-1.50%	-11	-3	692
0507	GSA MANAGED EQUIPMENT	1241	0	1.30%	16	-1257	0	0	1.40%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1241	0	1.29%	16	-551	706	0	-1.56%	-11	-3	692
0601	ARMY (ORDNANCE)	2246	0	1.40%	32	35	2313	0	26.08%	603	-533	2383
0602	ARMY DEPOT SYSTEM COMMAND:	11398	0	8.30%	946	-11417	927	0	1.49%	14	-317	624
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	14180	0	1.30%	184	-3606	10758	0	-6.30%	-678	990	11070
0615	NAVY INFORMATION SERVICE (CANCELLED)	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	7159	0	-2.00%	-143	-341	6675	0	0.30%	20	-220	6475
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	1421	0	0.00%	0	-760	661	0	0.59%	4	-24	641
0679	COST REIMBURSABLE PURCHASES	24589	0	1.30%	320	-4015	20894	0	1.40%	293	-920	20267
0680	BUILDINGS MAINTENANCE FUND	93	0	1.50%	1	-94	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	61111	0	2.19%	1340	-20223	42228	0	0.61%	256	-1024	41460
0717	MTMC GLOBAL POV	21	0	15.60%	3	6	30	0	17.10%	5	-7	28
0771	COMMERCIAL TRANSPORTATION	4804	0	1.30%	62	-3629	1237	0	1.40%	17	-54	1200

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SAG: 422 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0799	TOTAL TRANSPORTATION	4825	0	1.35%	65	-3623	1267	0	1.74%	22	-61	1228
0912	RENTAL PAYMENTS TO GSA (SLUC)	4	0	1.70%	0	-4	0	0	1.50%	0	0	0
0914	PURCHASED COMMUNICATIONS	577	0	1.30%	7	-160	424	0	1.40%	6	-20	410
0915	RENTS (NON-GSA)	45	0	1.30%	1	-46	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	32	0	0.00%	0	-8	24	0	0.00%	0	-4	20
0920	SUPPLIES/MATERIALS (NON FUND)	4931	8	1.30%	64	-870	4133	0	1.40%	58	17	4208
0922	EQUIPMENT MAINTENANCE BY CONTRACT	15204	0	1.30%	198	-5147	10255	0	1.40%	144	4073	14472
0923	FACILITY MAINTENANCE BY CONTRACT	1030	0	1.30%	13	-735	308	0	1.40%	4	-14	298
0925	EQUIPMENT PURCHASES (NON FUND)	8052	0	1.30%	104	2659	10815	0	1.40%	152	-119	10848
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	38	0	1.30%	0	-38	0	0	1.40%	0	0	0
0930	OTHER DEPOT MAINTENANCE	94	0	1.30%	1	-95	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	23485	0	1.30%	306	-12969	10822	0	1.40%	152	3249	14223
0934	ENGINEERING & TECHNICAL SERVICES	62142	0	1.30%	808	-14185	48765	0	1.40%	683	-1975	47473
0937	LOCALLY PURCHASED FUEL	3	0	8.30%	0	-3	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	48895	0	1.30%	635	-33249	16281	0	1.40%	228	2186	18695
0989	OTHER CONTRACTS	66601	0	1.30%	865	-2225	65241	0	1.40%	913	1590	67744
0998	OTHER COSTS	3811	0	1.30%	49	-2197	1663	0	1.40%	24	-74	1613
0999	OTHER PURCHASES	234944	8	1.30%	3051	-69272	168731	0	1.40%	2364	8909	180004
9999	GRAND TOTAL	613750	8	2.62%	16070	-142689	487139	0	1.43%	6981	-14018	480102

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistic Support Activities

I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES - Provides for a variety of logistics support functions which equip, deploy, and sustain the Army and other Service forces worldwide. The FY 2004 budget request reflected a significant increase in Spares to augment a depleted inventory. Army has made significant changes in this program, Spares Augmentation Program, in FY 2005. An increase in the FY 2003 Spares budget and increased sales due to the continued operations in Iraq and Afghanistan allowed the Army to reduce the Spares Augmentation program and restore total obligation authority to previously funded Army priorities.

Logistics Support Activities (LSA) contain the worldwide Logistics Management Systems for Class VII end item fielding and redistribution, Class IX unit-level and wholesale requisitioning and distribution, and readiness and asset visibility reporting. LSA's also include worldwide Logistics Assistance Offices, providing technical supply and maintenance assistance to the field soldier; Radioactive Waste Disposal; end item demilitarization; the Army's Domestic Standardization Program; Logistics Information Management; Weapon Systems Lifecycle Management and cost-benefit analyses; the National Maintenance Program (NMP); and Troop Issue Subsistence Activities. LSA cost drivers are the number of work years of effort.

Logistics Support functions contribute to the total logistics effort worldwide and improve readiness and responsiveness to the forces in the field. Specific functions included are:

LOGISTICS SUPPORT - Provides resources for worldwide Logistics Management Systems for Weapon Systems fielding and redistribution, unit-level and wholesale repair parts and spares requisitioning and distribution, and readiness and asset visibility reporting. Logistics Support also includes worldwide Logistics Assistance Offices that provide technical supply and maintenance assistance to the field soldier. Additionally, weapon systems life cycle management, cost forecasting, and modeling support to Program Executive Office and Army Materiel Command weapon system managers are funded through this Subactivity Group.

RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIAL - Provides resources for costs, manpower, and operating facilities identified for disposal of radioactive waste or unwanted radioactive material. Includes Army Executive Agency responsibilities for operations supporting the Air Force, Defense Logistics Agency, and other Services under inter-service or intra-government support agreements and/or studies.

INFORMATION MANAGEMENT - Provides operations and maintenance resources for computer system analysis, design, and programming. Information Management also funds automation technical support, and associated personnel, equipment, and other costs supporting mission data processing facilities. Also provides funds to operate an organization or activity responsible for designing, coding, testing, documenting and subsequently maintaining/modifying computer operations or applications programs for Armywide use.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistic Support Activities

MAINTENANCE MANAGEMENT - Headquarters U.S. Army Materiel Command (USAMC), as the National Maintenance Manager (NMM), will distribute the total sustainment maintenance workload across depot and below depot activities based on national need, through a national requirements determination process. The National Maintenance Program (NMP), directed by the NMM, establishes two categories of management for Army maintenance: national and field. The primary focus of the national category of management is sustainment readiness, repair and return to the single stock fund of class IX components managed by the NMM. Under the NMP, items repaired and returned to stock will be repaired by an approved national maintenance provider, (i.e., organic depots, contractor facilities, or below depot maintenance activities) to an overhaul standard. The focus of the field category of management is support to near-term readiness, repair in accordance with the maintenance standard and return to user. The field category consists of the Organizational, Direct Support, and General Support levels of maintenance.

TROOP ISSUE SUBSISTENCE ACTIVITIES (TISA) - Provides for requisitioning, receiving, storing, issuing, and selling of subsistence items to appropriated fund dining facilities, Army Reserve, and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

II. Force Structure Summary:

This subactivity group provides funding to the following organizations:

- Acquisition Support Command
- Army Test and Evaluation Command
- Installation Management Agency
- Military Surface Deployment and Distribution Command
- Office, Secretary of the Army
- Program Executive Office Aviation
- Program Executive Office Enterprise Information Systems
- Program Executive Office Ground Combat Systems
- Program Executive Office Air & Missile Defense
- Program Executive Office Soldier
- U.S. Army Materiel Command
- U.S. Army Corps of Engineers

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistic Support Activities

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

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
A. <u>Program Elements:</u>					
Logistic Support Activities	\$1,774,767	\$1,058,760	\$1,068,356	\$441,393	\$439,466
Total	\$1,774,767	\$1,058,760	\$1,068,356	\$441,393	\$439,466
B. <u>Reconciliation Summary:</u>			<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>	
BASELINE FUNDING			\$1,058,760	\$441,393	
Congressional Adjustments (Distributed)			14,600		
Congressional Adjustments (Undistributed)			-5,840		
Adjustments to Meet Congressional Intent			14,200		
Congressional Adjustments (General Provisions)			-13,364		
SUBTOTAL APPROPRIATED AMOUNT			1,068,356		
Emergency Supplemental			320,000		
Fact-of-Life Changes			-469,963		
SUBTOTAL BASELINE FUNDING			918,393		
Anticipated Reprogramming			-157,000		
Less: Emergency Supplemental Funding			-320,000		
Price Change				7,045	
Functional Transfers				9,516	
Program Changes				-18,488	
CURRENT ESTIMATE			\$441,393	\$439,466	

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistic Support Activities

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request \$ 1,058,760

1. Congressional Adjustments \$ 9,596

a) Distributed Adjustments \$ 14,600

1) Corrosion Prevention and Control Program\$ 4,800

2) Field Pack-Up (FPU) System\$ 1,800

3) Integrated Digital Environments (IDE) Information Portal\$ 1,000

4) Regional Agile Port Intermodal Distribution (RAPID)\$ 1,000

5) Skidsteer Loaders\$ 6,000

b) Undistributed Adjustments \$ -5,840

1) Administrative and Servicewide Activities\$ -2,568

2) Civilian Pay Overstatement\$ -812

3) Legislative Proposals (Not Adopted)\$ -276

4) Unobligated Balances\$ -2,184

c) Adjustments to Meet Congressional Intent \$ 14,200

1) Clear Water Rinse Facility\$ 2,000

2) Field Pack-Up (FPU) System\$ -1,800

3) Regional Agile Port Intermodal Distribution (RAPID)\$ -1,000

4) Stryker Brigade Combat Team (SBCT) Implementation\$ 15,000

d) General Provisions \$ -13,364

1) Section 8094 - Management of Professional Support Services\$ -2,057

2) Section 8101 - Reduce Information Technology (IT) Cost Growth\$ -1,696

3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza-
tion\$ -4,538

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistic Support Activities

4) Section 8126 - Revised Economic Assumptions\$ -5,073

FY 2004 Appropriated Amount\$ 1,068,356

2. Emergency Supplemental\$ 320,000

 a) FY 2003 Emergency Supplemental Funding Available in FY 2004\$ 0

 b) FY 2004 Emergency Supplemental Appropriations Act\$ 320,000

 1) Logistic Support Activities\$ 320,000
 To provide supplemental funds for Logistics Support Activities in
 support of Operation Iraqi Freedom.

3. Fact-of-Life Changes\$ -469,963

 a) Functional Transfers\$ 0

 1) Transfers In\$ 0

 2) Transfers Out\$ 0

 b) Technical Adjustments\$ 0

 1) Increases\$ 0

 2) Decreases\$ 0

 c) Emergent Requirements\$ -469,963

 1) Program Increases\$ 31,037

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

 b) Program Growth.....\$ 31,037

 a) Logistics Support Activities.....\$ 31,037
 (FY 2003 Base: \$676,920) Increase is due to realigning
 resources to logistics support functions necessary for meeting
 emerging readiness requirements; Lead the Fleet, Logistics
 Assistance Program, Army Oil Analysis Program, and Deployment
 Automation. The Army Lead the Fleet Program promotes readiness
 by identifying sustainment problems ahead of the respective fleet
 and developing solutions prior to the fleet experiencing the same

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistic Support Activities

problems. Logistics Assistance Representatives provide sustainment expertise and training on fielded equipment and are a critical contributor to readiness programs. The Army Oil Analysis Program improves operational readiness of Army equipment by analyzing operational equipment's oils, lubricants and hydraulic fluids and detecting impending component failures. Deployment Automation fielding and training is on-going to prepare units for movement by providing in transit visibility and facilitating movement management of personnel, equipment, and supplies.

2) Program Reductions\$ -501,000

a) One-Time Costs \$ 0

b) Program Decreases \$ -501,000

a) Spare Parts Augmentation Program \$ -501,000
(FY 2004 Base: \$658,000) In the FY 2004 budget request the Army assumed risk in Base Operations Support (BOS) to support an emergent requirement to increase the inventory of repair parts. The realignment plan, developed prior to operations in Iraq, was a 3-year effort to increase spares on the shelf in anticipation of future needs. With the onset of wartime activities, the Army used supplemental funds to accelerate the replenishment of repair parts. As a result, the funds originally budgeted for this effort are no longer required for this program and will be realigned to BOS, the original source of these funds. This action does not reduce the availability of repair parts.

FY 2004 Baseline Funding\$ 918,393

4. Anticipated Reprogramming\$ -157,000

a) Increases \$ 0

b) Decreases \$ -157,000

1) Spare Parts Augmentation Program\$ -157,000

(FY 2004 Base: \$658,000) In the FY 2004 budget request the Army assumed risk in Base Operations Support (BOS) to support an emergent requirement to increase the inventory of repair parts. The

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistic Support Activities

realignment plan, developed prior to operations in Iraq, was a 3-year effort to increase spares on the shelf in anticipation of future needs. With the onset of wartime activities, the Army used supplemental funds to accelerate the replenishment of repair parts. As a result, the funds originally budgeted for this effort are no longer required for this program and will be realigned to BOS, the original source of these funds. This action does not reduce the availability of repair parts.

Revised FY 2004 Estimate	\$ 761,393
5. Less: Emergency Supplemental Funding	\$ -320,000
Normalized Current Estimate for 2004	\$ 441,393
6. Price Change	\$ 7,045
7. Transfers	\$ 9,516
a) Transfers In	\$ 9,516
1) Logistics Assistance Representatives Realignment	\$ 6,600
Transfers Logistics Assistance Representative program civilian billets, funding for pay and benefits, and funding for contractor support to the warfighter. Transfers from Subactivity Group 422, Central Supply Activities, to Subactivity Group 423, Logistics Support Activities.	
2) Watervliet Arsenal Base Support.	\$ 2,916
Transfers funds for a Research & Development tenant activity on an Army Working Capital Fund installation that receives base support on a reimburseable basis. The agency, Army Development and Engineering Center (ARDEC), receives it's funding in RDTE. This transfer will allow the agency to comply with Army policy to program all funds that pay for base operations support in Operations and Maintenance, Army. Realignment from RDTE, Army, to O&M, Army.	
b) Transfers Out	\$ 0
8. Program Increases	\$ 10,877

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistic Support Activities

a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 10,877
1) Logistics Assistance Representatives (LARs)	\$ 6,770
Transfers Logistics Assistance Representative program civilian billets, funding for pay and benefits, contractor support and funding for Stryker Brigade Combat Team support plan require- ments. Transfers from Subactivity Group 211, Strategic Mobility, to Subactivity Group 423, Logistics Support Activities.	
2) National Maintenance Program (NMP) Non-Army Managed Items Commodity Business Unit.	\$ 4,107
(FY 2004 Base: \$842) Increase is for NMP requirements that remain as a result of the revised fielding of the Consumable Sup- ply Chain Management-Army system (CSCM-A).	
9. Program Decreases	\$ -29,365
a) One-Time FY 2004 Costs	\$ -29,365
1) Stryker Brigade Combat Team (SBCT) Implementation	\$ -15,000
This decrease is due to a one-time congressional increase for Stryker Brigade Combat Team (SBCT) Implementation.	
2) Skidsteer Loaders	\$ -6,000
This decrease is due to a one-time congressional increase for Skidsteer Loaders.	
3) Corrosion Prevention and Control Program	\$ -4,800
This decrease is due to a one-time congressional increase for the Corrosion Prevention and Control Program.	
4) Clean Water Rinse Facility	\$ -2,000
This decrease is due to a one-time congressional increase for a Clean Water Rinse Facility.	
5) Integrated Digital Environments (IDE) Information Portal	\$ -1,000
This decrease is due to a one-time congressional increase for the Integrated Digital Environments (IDE) Information Portal.	

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistic Support Activities

6) One Less Compensable Day\$ -565

There will be one less compensable workday in FY 2005. This
results in a decrease in civilian manpower costs due to a lesser
number of workdays in FY 2005 (261 days) as compared to FY 2004
(262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 439,466

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistic Support Activities

IV. Performance Criteria and Evaluation Summary:

LOGISTICS SUPPORT ACTIVITIES

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
Logistics Support Activities				
Number of Work Years of effort	1679	2087	2162	75

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistic Support Activities

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>490</u>	<u>675</u>	<u>681</u>	<u>6</u>
Officer	308	376	382	6
Enlisted	182	299	299	0
 <u>Civilian End Strength (Total)</u>	 <u>1,633</u>	 <u>2,123</u>	 <u>2,206</u>	 <u>83</u>
U.S. Direct Hire	1,572	2,047	2,131	84
Foreign National Direct Hire	<u>24</u>	<u>39</u>	<u>39</u>	<u>0</u>
Total Direct Hire	1,596	2,086	2,170	84
Foreign National Indirect Hire	37	37	36	-1
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>505</u>	 <u>583</u>	 <u>678</u>	 <u>95</u>
Officer	317	342	379	37
Enlisted	188	241	299	58
 <u>Civilian FTEs (Total)</u>	 <u>1,679</u>	 <u>2,087</u>	 <u>2,162</u>	 <u>75</u>
U.S. Direct Hire	1,630	2,012	2,087	75
Foreign National Direct Hire	<u>13</u>	<u>39</u>	<u>39</u>	<u>0</u>
Total Direct Hire	1,643	2,051	2,126	75
Foreign National Indirect Hire	36	36	36	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 423 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0101	EXEC, GEN, SPEC SCHEDULE	137785	0	5.36%	7380	26472	171637	0	1.79%	3065	5229	179931
0103	WAGE BOARD	2177	0	6.57%	143	1122	3442	0	2.50%	86	264	3792
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	48	0	45.83%	22	506	576	0	2.60%	15	17	608
0105	SEPARATION LIABILITY (FNDH)	4	0	0.00%	0	-1	3	0	0.00%	0	0	3
0106	BENEFITS TO FORMER EMPLOYEES	45	0	0.00%	0	-20	25	0	0.00%	0	0	25
0107	VOLUNTARY SEPARATION INCENTIVE	2364	0	0.00%	0	-2364	0	0	0.00%	0	0	0
0110	UNEMPLOYMENT COMPENSATION	3762	0	0.00%	0	2942	6704	0	0.00%	0	-7	6697
0111	DISABILITY COMPENSATION	38745	0	0.00%	0	-3247	35498	0	0.00%	0	1256	36754
0199	TOTAL CIV PERSONNEL COMP	184930	0	4.08%	7545	25410	217885	0	1.45%	3166	6759	227810
0308	TRAVEL OF PERSONS	7751	0	1.30%	100	-1850	6001	0	1.40%	83	-683	5401
0399	TOTAL TRAVEL	7751	0	1.29%	100	-1850	6001	0	1.38%	83	-683	5401
0401	DFSC FUEL	61	0	8.30%	5	-66	0	0	3.30%	0	0	0
0402	SERVICE FUEL	37	0	8.30%	3	213	253	0	3.30%	8	60	321
0411	ARMY MANAGED SUPPLIES & MATERIALS	988875	0	4.50%	44499	-1028922	4452	0	-1.50%	-66	242	4628
0412	NAVY MANAGED SUPPLIES & MATERIALS	11	0	6.10%	1	-12	0	0	2.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	125342	0	-2.90%	-3636	-120838	868	0	0.90%	8	218	1094
0416	GSA MANAGED SUPPLIES & MATERIALS	328	0	1.30%	3	-25	306	0	1.40%	4	71	381
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1114654	0	3.67%	40875	-1149650	5879	0	-0.78%	-46	591	6424
0502	ARMY EQUIPMENT	2520	0	4.50%	114	-1220	1414	0	-1.50%	-21	71	1464
0506	DLA EQUIPMENT	67	0	-2.90%	-2	954	1019	0	0.90%	9	242	1270
0507	GSA MANAGED EQUIPMENT	2075	0	1.30%	27	-1342	760	0	1.40%	10	175	945
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4662	0	2.98%	139	-1608	3193	0	-0.06%	-2	488	3679
0601	ARMY (ORDNANCE)	1598	0	1.40%	23	3139	4760	0	26.08%	1241	-1939	4062
0602	ARMY DEPOT SYSTEM COMMAND:	108701	0	8.30%	9022	-114119	3604	0	1.49%	54	-744	2914
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	534	0	1.30%	7	421	962	0	-6.30%	-61	-34	867
0633	DEFENSE PUBLICATION & PRINTING SERVICE	3962	0	-2.00%	-80	1932	5814	0	0.30%	17	-598	5233
0634	NAVAL PUBLIC WORK CENTERS: UTILITIES	100	0	-8.00%	-8	-92	0	0	-2.30%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	11428	0	0.00%	0	2578	14006	0	0.59%	83	-1484	12605
0648	ARMY INFORMATION SERVICES (CANCELLED)	2569	0	0.00%	0	-2569	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	2681	0	1.30%	36	7134	9851	0	1.40%	138	-1123	8866

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 423 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0699	TOTAL INDUSTRIAL FUND PURCHASES	131573	0	6.84%	9000	-101576	38997	0	3.77%	1472	-5922	34547
0703	AMC SAAM/JCS EXERCISES	261	0	-1.30%	-3	-258	0	0	-62.40%	0	0	0
0707	AMC TRAINING	6	0	2.70%	0	-6	0	0	-8.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	841	0	1.30%	11	-255	597	0	1.40%	8	-68	537
0799	TOTAL TRANSPORTATION	1108	0	0.72%	8	-519	597	0	1.34%	8	-68	537
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1069	0	5.99%	64	409	1542	0	1.82%	28	134	1704
0912	RENTAL PAYMENTS TO GSA (SLUC)	52	0	1.70%	1	-53	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	2	0	1.30%	0	8	10	0	1.40%	0	-1	9
0914	PURCHASED COMMUNICATIONS	880	0	1.30%	12	-307	585	0	1.40%	8	-66	527
0915	RENTS (NON-GSA)	14	0	1.30%	0	-14	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	253	0	0.00%	0	-61	192	0	0.00%	0	-19	173
0920	SUPPLIES/MATERIALS (NON FUND)	6434	-318	1.30%	79	2691	8886	0	1.40%	125	-7830	1181
0921	PRINTING AND REPRODUCTION	105	0	1.30%	1	-71	35	0	1.40%	0	-3	32
0922	EQUIPMENT MAINTENANCE BY CONTRACT	49059	0	1.30%	637	-40017	9679	0	1.40%	136	-1104	8711
0923	FACILITY MAINTENANCE BY CONTRACT	18912	0	1.30%	246	-12577	6581	0	1.40%	92	-750	5923
0925	EQUIPMENT PURCHASES (NON FUND)	86784	0	1.30%	1128	-80374	7538	0	1.40%	105	-6255	1388
0930	OTHER DEPOT MAINTENANCE	308	0	1.30%	4	-312	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	13824	0	1.30%	180	-7634	6370	0	1.40%	89	95	6554
0933	STUDIES, ANALYSIS, & EVALUATIONS	217	0	1.30%	2	6	225	0	1.40%	3	-3	225
0934	ENGINEERING & TECHNICAL SERVICES	8843	0	1.30%	115	-1440	7518	0	1.40%	106	3172	10796
0937	LOCALLY PURCHASED FUEL	14	0	8.30%	1	-15	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	60232	0	1.30%	783	114	61129	0	1.40%	854	379	62362
0989	OTHER CONTRACTS	100105	0	1.30%	1300	-42854	58551	0	1.40%	818	2114	61483
0998	OTHER COSTS	-17018	0	1.30%	-222	17240	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	330089	-318	1.31%	4331	-165261	168841	0	1.40%	2364	-10137	161068
9999	GRAND TOTAL	1774767	-318	3.49%	61998	-1395054	441393	0	1.60%	7045	-8972	439466

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Ammunition Management

I. Description of Operations Financed:

AMMUNITION MANAGEMENT - Provides funding for the Army to perform its assigned mission as the DoD Single Manager for Conventional Ammunition (SMCA), and as the DoD executive agent for chemical and biological matters. The Ammunition Management budget supports the full range of DoD conventional ammunition management as it relates to SMCA items in addition to non-SMCA items stored at Army wholesale sites. Activities include National Inventory Control Point (NICP), and depot supply and maintenance operations for all conventional ammunition requirements worldwide. Ammunition management resources 'cradle to grave' operations within the life-cycle of conventional ammunition, including procurement administration, storage, distribution, maintenance and demilitarization. The conventional ammunition program supports National Guard and Army Reserve training ammunition requirements. Funding supports ammunition modernization of the Pacific and European theaters, improvements to ammunition management systems that enhance velocity management, and wholesale to retail asset visibility. Ammunition management functions also support efficient packaging of munitions for rapid deployment and ensure availability of munitions, at the right place, at the right time, to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the Continental United States ammunition inventory, as well as the quantity of ammunition procured, issued, received, maintained, and demilitarized.

As DoD executive agent for chemical and biological matters, this subactivity group includes funding for storage, maintenance, and surveillance of toxic chemical agents and munitions for the Army. Ammunition functions support equipping, deploying and sustaining ammunition for the Army and other Services worldwide.

CONVENTIONAL AMMUNITION - Provides resources for acquisition planning and logistical support for conventional ammunition assigned to the SMCA. This includes depot supply and maintenance operations purchased through the Defense Working Capital Fund (DWCF), central procurement activities, and logistical administrative support. Depot supply and maintenance operations include receipts, issues, second destination transportation, inventory/accountability, surveillance, rwarehousing and maintenance. Also included in this program are the Stockpile Reliability program, and operation of the NICP and National Maintenance Program (NMP) for conventional ammunition. Ammunition NICP and NMP functions include asset distribution to customers, maintenance engineering, development of configuration control data, technical data and quality control standards, malfunction and deficiency investigations, Ammunition Stockpile Reliability Program (ASRP), automation enhancements, Ammunition Peculiar Equipment (APE) development, maintenance and industrial preparedness operations. Conventional ammunition includes all explosive and kinetic energy munitions but excludes nuclear and biological devices.

Conventional Ammunition Activities not funded as Single Manager for Conventional Ammunition (Non-SMCA) - These activities include ammunition in-land transportation (CONUS line haul), renovation, maintenance engi-

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

neering support, development of configuration control data, technical data, and quality control standards for conventional ammunition. This subactivity resources the preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages. Logistics support for non-SMCA items include storage, inventory, surveillance, and maintenance.

TOXIC CHEMICAL MATERIALS - Provides funding for the Army, as DoD Executive Agent for chemical and biological matters, to provide safe, secure, and environmentally sound storage of toxic chemical materials until they are destroyed. The Army currently provides proper storage, maintenance, and surveillance of toxic chemical agents located at eight (8) CONUS storage sites. This program provides the storage facilities with chemical monitoring, leaking vessel isolation/containerization, safety and security requirements for these highly sensitive munitions awaiting demilitarization and destruction.

II. Force Structure Summary:

This subactivity group provides funding to the following organizations:

Joint Program Executive Office for Chemical and Biological Defense
Office, Secretary of the Army
U.S. Army Material Command
U.S. Army Pacific command

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

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

	FY 2003	FY 2004			
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>FY 2005 Estimate</u>
Ammunition Commodity Management	\$557,149	\$275,934	\$269,838	\$299,401	\$300,391
Chemical/Biological Defense Materiel and Chemical	<u>93,638</u>	<u>54,195</u>	<u>53,399</u>	<u>55,599</u>	<u>56,216</u>
Total	\$650,787	\$330,129	\$323,237	\$355,000	\$356,607

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$330,129	\$355,000
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,725	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-4,167	
SUBTOTAL APPROPRIATED AMOUNT	323,237	
Emergency Supplemental	0	
Fact-of-Life Changes	31,763	
SUBTOTAL BASELINE FUNDING	355,000	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		44,713
Functional Transfers		0
Program Changes		-43,106
CURRENT ESTIMATE	\$355,000	\$356,607

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 330,129
1. Congressional Adjustments	\$ -6,892
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,725
1) Administrative and Servicewide Activities	\$ -1,520
2) Civilian Pay Overstatement	\$ -438
3) Legislative Proposals (Not Adopted)	\$ -86
4) Unobligated Balances	\$ -681
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -4,167
1) Section 8094 - Management of Professional Support Services	\$ -641
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -529
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -1,415
4) Section 8126 - Revised Economic Assumptions	\$ -1,582
FY 2004 Appropriated Amount	\$ 323,237
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 31,763
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 31,763
1) Program Increases	\$ 31,763
a) One-Time Costs	\$ 0
b) Program Growth	\$ 31,763
a) Ammunition Management	\$ 31,763
(FY 2004 Base: \$323,237) Increase in Ammunition Stockpile Man- agement funding to comply with congressional direction to fund the program at not less than \$355 million.	
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 355,000
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 355,000
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 355,000
6. Price Change	\$ 44,713
7. Transfers	\$ 0
a) Transfers In	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

b) Transfers Out \$ 0

8. Program Increases\$ 0

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 0

9. Program Decreases\$ -43,106

a) One-Time FY 2004 Costs \$ -316

1) One Less Compensable Day\$ -316

There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -42,790

1) Ammunition Management\$ -42,790

(FY 2004 Base: \$355,000) Decrease is due to a price change in the overall ordnance composite rate from \$70.05 to \$88.32 per direct labor hour by the Army Working Capital Fund that decreases buying power. Impacts are on conventional ammunition surveillance inspections, ammunition maintenance, and the retrograde of unserviceable and excess munitions from Korea. This will have the overall effect of increasing the surveillance inspection backlog, reducing the availability of serviceable ammunition, and the continuation of potential safety violations in storage sites in Korea. This program will receive management's intense attention during the year of execution to ensure critical requirements are met.

FY 2005 Budget Request\$ 356,607

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

IV. Performance Criteria and Evaluation Summary:

<u>CONVENTIONAL AMMUNITION</u>			
<u>Ammunition Management</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of Short Tons Shipped			
Issues	224,273	162,650	163,800
Receipts	163,143	135,550	142,485
Number of Short Tons			
Maintenance	8,860	0	4,000
Unserviceable Stockpile	172,900	172,900	172,900
Support Activities			
Field Service Short Tons in Storage	1,898,728	1,898,728	1,898,728
Number of Lots Inspected			
Periodic Inspections	42,000	16,000	10,000
Safety in Storage Inspections	40,000	36,000	6,000
Funded level (\$M)	650.8	355.0	356.6

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

TOXIC CHEMICAL MUNITIONS

	<u>Standard for Inspections</u> <u>(per year) Req'd by Regulation/Law</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Storage Facilities:				
Square Footage	N/A	2,629,823	2,491,823	2,491,823
# Structures	N/A	779	771	771
Inspections:				
Storage Monitoring Inspection (SMI)	Various	54,407	46,204	46,204
Inventory Inspections (INV)	1	7,396	7,282	7,282
Lightning Protection System Inspections (LPSI)	Various SemiAnnual/Biennial	1,597	1,597	1,597
Intrusion Detection System Inspection/ Test (IDSI/T)	Various Quarterly/SemiAnnual	9,763	9,751	9,751

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>50</u>	<u>58</u>	<u>55</u>	<u>-3</u>
Officer	37	41	39	-2
Enlisted	13	17	16	-1
 <u>Civilian End Strength (Total)</u>	 <u>1,717</u>	 <u>1,380</u>	 <u>1,214</u>	 <u>-166</u>
U.S. Direct Hire	1,717	1,380	1,214	-166
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,717	1,380	1,214	-166
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>50</u>	 <u>54</u>	 <u>57</u>	 <u>3</u>
Officer	37	39	40	1
Enlisted	13	15	17	2
 <u>Civilian FTEs (Total)</u>	 <u>1,500</u>	 <u>1,368</u>	 <u>1,193</u>	 <u>-175</u>
U.S. Direct Hire	1,500	1,368	1,193	-175
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,500	1,368	1,193	-175
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 424 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	107581	0	4.39%	4724	-2633	109672	0	1.51%	1656	-14626	96702
0103	WAGE BOARD	9743	0	3.86%	376	-1326	8793	0	2.12%	186	-978	8001
0106	BENEFITS TO FORMER EMPLOYEES	33	0	0.00%	0	-8	25	0	0.00%	0	-2	23
0107	VOLUNTARY SEPARATION INCENTIVE	1963	0	0.00%	0	-1963	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	119320	0	4.27%	5100	-5930	118490	0	1.55%	1842	-15606	104726
0308	TRAVEL OF PERSONS	2102	0	1.30%	27	-499	1630	0	1.40%	23	-15	1638
0399	TOTAL TRAVEL	2102	0	1.28%	27	-499	1630	0	1.41%	23	-15	1638
0401	DFSC FUEL	64	0	8.30%	5	32	101	0	3.30%	3	2	106
0402	SERVICE FUEL	78	0	8.30%	6	354	438	0	3.30%	14	3	455
0411	ARMY MANAGED SUPPLIES & MATERIALS	1568	0	4.50%	71	-759	880	0	-1.50%	-13	-2	865
0415	DLA MANAGED SUPPLIES & MATERIALS	344	0	-2.90%	-10	-146	188	0	0.90%	2	-2	188
0416	GSA MANAGED SUPPLIES & MATERIALS	152	0	1.30%	2	-71	83	0	1.40%	1	-1	83
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2206	0	3.35%	74	-590	1690	0	0.41%	7	0	1697
0502	ARMY EQUIPMENT	87	0	4.50%	4	1316	1407	0	-1.50%	-21	-9	1377
0506	DLA EQUIPMENT	304	0	-2.90%	-9	-295	0	0	0.90%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	391	0	-1.28%	-5	1021	1407	0	-1.49%	-21	-9	1377
0601	ARMY (ORDNANCE)	434721	0	1.40%	6086	-280285	160522	0	26.08%	41864	-32117	170269
0602	ARMY DEPOT SYSTEM COMMAND:	460	0	8.30%	38	258	756	0	1.49%	11	-457	310
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1918	0	-2.00%	-38	-1880	0	0	0.30%	0	0	0
0679	COST REIMBURSABLE PURCHASES	20513	0	1.30%	266	-5172	15607	0	1.40%	218	3622	19447
0680	BUILDINGS MAINTENANCE FUND	11	0	1.50%	0	-11	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	457623	0	1.39%	6352	-287090	176885	0	23.80%	42093	-28952	190026
0771	COMMERCIAL TRANSPORTATION	37882	0	1.30%	493	-8375	30000	0	1.40%	420	-420	30000
0799	TOTAL TRANSPORTATION	37882	0	1.30%	493	-8375	30000	0	1.40%	420	-420	30000
0902	SEPARATION LIABILITY (FNIH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	5030	0	1.30%	66	-1523	3573	0	1.40%	50	1453	5076
0932	MGMT & PROFESSIONAL SPT SVCS	2624	0	1.30%	34	-1449	1209	0	1.40%	16	181	1406
0933	STUDIES, ANALYSIS, & EVALUATIONS	95	0	1.30%	2	1	98	0	1.40%	2	-2	98

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 424 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0937	LOCALLY PURCHASED FUEL	172	0	8.30%	14	-168	18	0	3.30%	1	0	19
0989	OTHER CONTRACTS	23341	24	1.30%	304	-3669	20000	0	1.40%	280	264	20544
0999	OTHER PURCHASES	31263	24	1.34%	420	-6809	24898	0	1.40%	349	1896	27143
9999	GRAND TOTAL	650787	24	1.91%	12461	-308272	355000	0	12.60%	44713	-43106	356607

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

HEADQUARTERS MANAGEMENT - Funds the direct support integral to operation of the Army headquarters, Field Operating Agencies, Information Management, Computer Security, acquisition Executive Support, and Public Affairs. Funding also supports programs and operations of the Army's major military units, organizations, and agencies. As the DoD Executive Agent for the U. S. Army Information Technology Agency (ITA), a field-operating agency under the operational control of the Office of the Administrative Assistant, this subactivity group (SAG) also resources operations and maintenance of the Pentagon's common information technology. The ITA includes the Directorates of Network Security Services-Pentagon, Defense Telecommunications Services-Washington, the Army Information Management Support Center, Network Infrastructure Services Agency-Pentagon (NISA-P), Pentagon Data Center Services, Pentagon Telecommunications Center, and the Information Technology Integration-Pentagon.

II. Force Structure Summary:

This Subactivity Group provides funds to the following organizations:

- Office, Secretary of the Army
- U.S. Training and Doctrine Command
- U.S. Army Corps of Engineers (Less Civil Works)
- U.S. Army Criminal Investigation Command
- U.S. Army Forces Command
- U.S. Army Intelligence and Security Command
- U.S. Army Materiel Command
- U.S. Army Space and Missile Defense Command
- Acquisition Support Center

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Administration	\$1,108,732	\$664,135	\$649,598	\$648,652	\$702,719
Total	\$1,108,732	\$664,135	\$649,598	\$648,652	\$702,719
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 04/FY 04</u>		<u>FY 04/FY 05</u>	
BASELINE FUNDING		\$664,135		\$648,652	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		-6,155			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		-8,382			
SUBTOTAL APPROPRIATED AMOUNT		649,598			
Emergency Supplemental		0			
Fact-of-Life Changes		0			
SUBTOTAL BASELINE FUNDING		649,598			
Anticipated Reprogramming		-946			
Less: Emergency Supplemental Funding		0			
Price Change				10,462	
Functional Transfers				0	
Program Changes				43,605	
CURRENT ESTIMATE		\$648,652		\$702,719	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 664,135
1. Congressional Adjustments	\$ -14,537
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -6,155
1) Administrative and Servicewide Activities	\$ -3,058
2) Civilian Pay Overstatement	\$ -1,554
3) Legislative Proposals (Not Adopted)	\$ -173
4) Unobligated Balances	\$ -1,370
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -8,382
1) Section 8094 - Management of Professional Support Services	\$ -1,290
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -1,064
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -2,846
4) Section 8126 - Revised Economic Assumptions	\$ -3,182
FY 2004 Appropriated Amount	\$ 649,598
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 649,598
4. Anticipated Reprogramming	\$ -946
a) Increases	\$ 0
b) Decreases	\$ -946
1) Transfer funds to the Joint Staff	\$ -946
Transfers the Office of the Director of Military Support (DOMS)	
to The Joint Staff directorate of Military Support (JDOMS).	
Revised FY 2004 Estimate	\$ 648,652
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 648,652
6. Price Change	\$ 10,462
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

8. Program Increases\$ 44,900

a) Annualization of New FY 2004 Program \$ 0

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 44,900

1) Headquarters Information Management\$ 19,491
(FY04 Base: \$74,429) Program increase supports the operation and management of the Army Headquarters' Information Management and Information Technology related activities to include costs devoted to planning, designing, developing, processing, leasing, programming, operating and maintaining ADP facilities and supporting systems that are a part of the Command Control Support Agency (CCSA).

2) Network Infrastructure Service Agency-Pentagon (NISA-P)\$ 16,104
(FY04 Base: \$73,628) This increase supports the survivable network being installed, the Command Communications Survivability Program (CCSP), an ongoing requirement for NISA-P. Funds the increase in operations and maintenance support of legacy and swing space telecommunications during renovation, the Enterprise Operations Center, and messaging services. Includes, technology insertion, engineering and integration, architecture and information assurances that support the Pentagon Reservation.

3) Headquarters Activities\$ 7,044
(FY04 Base: \$ 358,100) Program increase supports Headquarters Activities in the transforming business practices in the operation and development of policy and guidance, long-range planning, programming and budgeting, and the management and distribution of resources. Costs include civilian pay and overhead.

4) Army Strategic Software Improvement Program (ASSIP)\$ 2,261
(FY04 Base: \$0) Program establishes the ASSIP, an effort to improve the acquisition of software intensive systems (SIS) acquired for soldiers. ASSIP will institutionalize the business process across the Army's infrastructure in order to realize lower costs, reduce cycle times, and enhance performance for SIS delivered to warfighters, the first time and every time. Program

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

also supports increased official community relations, information, and communications made by Headquarters Activities, on behalf of the Army.

9. Program Decreases\$ -1,295

a) One-Time FY 2004 Costs \$ -1,265

1) One Less Compensable Day\$ -1,265
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -30

1) Realignment of Resources to the Joint Staff\$ -30
Transfers the Office of the Director of Military Support (DOMS) to The Joint Staff directorate of Military Support (JDOMS).

FY 2005 Budget Request\$ 702,719

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

Program increase supports the survivable network being installed, the Command Communications Survivability Program (CCSP), an ongoing requirement for the Network Infrastructure Services Agency (NISA-P).

The increased operational tempo of the U.S. forces requires the Army to make every effort to achieve the most efficient use of its Soldiers and fully sustain all operations in the current environment. Military to civilian conversions are a way to improve efficiency of manpower within end strength constraints and make more military deployable by moving military out of positions that can be prudently performed by civilians. These positions will be added back to the operating force to increase the Army's combat capability. This funding represents associated personnel costs to convert military to civilian positions.

The Army has benefited through more expedient communications with the field and better tracking of Army-wide activities. Lastly, contributing to this increase, Headquarters programs previously resourced during year-of-execution have been funded closer to actual requirement.

Additionally, in the Realign the Force (RTF) program funding is to replace Military authorizations with civilian contractors for continuity to maintain the increased service level due to the Global War on Terrorism Command and Control (C2) mission. Increase further provides the funds necessary to support Army Management Headquarters Activities. As automated business processes, tracking systems, and reliance on information/information technology related activities increases, additional funding is necessary to operate and maintain these systems. t.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>1,916</u>	<u>1,886</u>	<u>1,862</u>	<u>-24</u>
Officer	1,458	1,502	1,493	-9
Enlisted	458	384	369	-15
 <u>Civilian End Strength (Total)</u>	 <u>3,665</u>	 <u>4,167</u>	 <u>4,040</u>	 <u>-127</u>
U.S. Direct Hire	3,664	4,166	4,039	-127
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,664	4,166	4,039	-127
Foreign National Indirect Hire	1	1	1	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,979</u>	 <u>1,901</u>	 <u>1,875</u>	 <u>-26</u>
Officer	1,498	1,480	1,498	18
Enlisted	481	421	377	-44
 <u>Civilian FTEs (Total)</u>	 <u>3,514</u>	 <u>4,119</u>	 <u>3,959</u>	 <u>-160</u>
U.S. Direct Hire	3,513	4,118	3,958	-160
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,513	4,118	3,958	-160
Foreign National Indirect Hire	1	1	1	0

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OP32 EXHIBIT (\$ 000)

SAG: 431 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	341005	0	5.26%	17948	57846	416799	0	1.67%	6970	-15800	407969
0103	WAGE BOARD	2862	0	4.72%	135	87	3084	0	2.37%	73	1	3158
0106	BENEFITS TO FORMER EMPLOYEES	73	0	0.00%	0	-56	17	0	0.00%	0	-1	16
0107	VOLUNTARY SEPARATION INCENTIVE	1688	0	0.00%	0	-1688	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	-1	0	0.00%	0	1	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	345627	0	5.23%	18083	56190	419900	0	1.68%	7043	-15800	411143
0308	TRAVEL OF PERSONS	16690	0	1.30%	218	-5002	11906	0	1.40%	167	3716	15789
0399	TOTAL TRAVEL	16690	0	1.31%	218	-5002	11906	0	1.40%	167	3716	15789
0401	DFSC FUEL	1	0	8.30%	0	-1	0	0	3.30%	0	0	0
0402	SERVICE FUEL	1	0	8.30%	0	-1	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	80	0	4.50%	3	688	771	0	-1.50%	-12	33	792
0415	DLA MANAGED SUPPLIES & MATERIALS	45	0	-2.90%	-1	-44	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	312	0	1.30%	4	-152	164	0	1.40%	2	53	219
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	439	0	1.37%	6	490	935	0	-1.07%	-10	86	1011
0502	ARMY EQUIPMENT	29	0	4.50%	2	-14	17	0	-1.50%	0	1	18
0506	DLA EQUIPMENT	5	0	-2.90%	0	-5	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	4447	0	1.30%	58	-4008	497	0	1.40%	7	155	659
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4481	0	1.34%	60	-4027	514	0	1.36%	7	156	677
0601	ARMY (ORDNANCE)	0	0	1.40%	0	993	993	0	26.08%	259	-586	666
0602	ARMY DEPOT SYSTEM COMMAND:	2	0	8.30%	0	-2	0	0	1.49%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	207	0	-2.00%	-5	-117	85	0	0.30%	0	28	113
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	0.00%	0	47	47	0	0.59%	0	14	61
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	32	0	0.00%	0	59	91	0	-1.03%	-1	21	111
0672	PENTAGON RES MAINTENANCE REVOLVING	137	0	-14.60%	-20	-117	0	0	27.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	769	0	1.30%	10	-465	314	0	1.40%	4	99	417
0680	BUILDINGS MAINTENANCE FUND	55	0	1.50%	1	-56	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1202	0	-1.16%	-14	342	1530	0	17.12%	262	-424	1368
0771	COMMERCIAL TRANSPORTATION	568	0	1.30%	7	-359	216	0	1.40%	3	67	286

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 431 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0799	TOTAL TRANSPORTATION	568	0	1.23%	7	-359	216	0	1.39%	3	67	286
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	54	0	5.56%	3	6	63	0	1.59%	1	6	70
0912	RENTAL PAYMENTS TO GSA (SLUC)	55	0	1.70%	1	-56	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	-197	0	1.30%	-2	226	27	0	1.40%	0	9	36
0914	PURCHASED COMMUNICATIONS	4448	0	1.30%	56	-4196	308	0	1.40%	4	98	410
0915	RENTS (NON-GSA)	272	0	1.30%	3	-275	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	659	0	0.00%	0	-602	57	0	0.00%	0	18	75
0920	SUPPLIES/MATERIALS (NON FUND)	20886	-15	1.30%	272	-11668	9475	0	1.40%	133	2955	12563
0921	PRINTING AND REPRODUCTION	677	0	1.30%	8	-550	135	0	1.40%	2	42	179
0922	EQUIPMENT MAINTENANCE BY CONTRACT	16522	0	1.30%	214	-8496	8240	0	1.40%	115	2572	10927
0923	FACILITY MAINTENANCE BY CONTRACT	1251	0	1.30%	16	-734	533	0	1.40%	7	167	707
0925	EQUIPMENT PURCHASES (NON FUND)	170703	0	1.30%	2220	-133692	39231	0	1.40%	549	9512	49292
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	-7	0	1.30%	0	7	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	65802	0	1.30%	856	-36336	30322	0	1.40%	425	298	31045
0933	STUDIES, ANALYSIS, & EVALUATIONS	203	0	1.30%	3	4	210	0	1.40%	3	3	216
0934	ENGINEERING & TECHNICAL SERVICES	3037	0	1.30%	39	-236	2840	0	1.40%	40	-440	2440
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	38420	0	1.30%	501	-29977	8944	0	1.40%	125	2792	11861
0989	OTHER CONTRACTS	416772	0	1.30%	5418	-320288	101902	0	1.40%	1427	34531	137860
0998	OTHER COSTS	168	0	1.30%	1	11195	11364	0	1.40%	159	3241	14764
0999	OTHER PURCHASES	739725	-15	1.30%	9609	-535668	213651	0	1.40%	2990	55804	272445
9999	GRAND TOTAL	1108732	-15	2.52%	27969	-488034	648652	0	1.61%	10462	43605	702719

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 - Two key organizations financed by this Subactivity Group are the Network Enterprise Technology Command and the National Science Center for Communications and Electronics. Other important organizations funded are Communication Systems Support, Computer Security, Information Security, and Information Services.

COMMUNICATIONS SYSTEMS SUPPORT - Includes Long Haul Communications, Satellite Communications Ground Environment, and U.S. Army Space Activities.

COMPUTER SECURITY (COMPUSEC) - Sustains information during all phases of military operations in all environments. Funds support training, purchase of security hardware, software and services, travel, and contractor salaries. Computer Security (COMPUSEC) provides management and oversight of the Biometrics program including doctrine, plans, policy, standards, requirements, and coordination.

INFORMATION SECURITY (INFOSEC) - Provides resources for the protection of 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.

INFORMATION SERVICES - Supports information centers, visual information, records management, and mailroom activities, to include the operations and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

CONNECT THE LOGISTICIAN - Connect the Logistician is an initiative to provide operators and supporters a global, reliable data networking capability, connecting critical logistic nodes (warehouses, hospitals, ammunition, and major supply chain distribution points, etc.). Logistician's connectivity will give Combat Service Support forces the required wherewithal to accomplish logistics resupply and sustainment missions. Commercial-off-the-shelf (COTS) satellite terminals will enable logisticians to see the warfighter's requirements, anticipate their needs, and respond with precision, speed, and agility across all levels of the battlefield.

II. Force Structure Summary:

This budget activity provides funding to the following organizations:

U.S. Army Acquisition Support Center

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

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
U.S. Army Space and Missile Defense Command
Military Surface Deployment and Distribution Command (SDDC) (formerly the Military
Traffic Management Command)

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Servicewide Communications	\$790,079	\$623,102	\$615,136	\$623,136	\$610,866
Total	\$790,079	\$623,102	\$615,136	\$623,136	\$610,866

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$623,102	\$623,136
Congressional Adjustments (Distributed)	4,671	
Congressional Adjustments (Undistributed)	-4,772	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-7,865	
SUBTOTAL APPROPRIATED AMOUNT	615,136	
Emergency Supplemental	30,000	
Fact-of-Life Changes	8,000	
SUBTOTAL BASELINE FUNDING	653,136	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	-30,000	
Price Change		8,718
Functional Transfers		0
Program Changes		-20,988
CURRENT ESTIMATE	\$623,136	\$610,866

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 623,102
1. Congressional Adjustments	\$ -7,966
a) Distributed Adjustments	\$ 4,671
1) Army Knowledge Online	\$ 3,500
2) Army Knowledge Online Labs in Korea	\$ 500
3) C4I O&M (Requirements Transferred from OPA)	\$ 671
b) Undistributed Adjustments	\$ -4,772
1) Administrative and Servicewide Activities	\$ -2,869
2) Civilian Pay Overstatement	\$ -456
3) Legislative Proposals (Not Adopted)	\$ -162
4) Unobligated Balances	\$ -1,285
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -7,865
1) Section 8094 - Management of Professional Support Services	\$ -1,210
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -998
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -2,671
4) Section 8126 - Revised Economic Assumptions	\$ -2,986
FY 2004 Appropriated Amount	\$ 615,136
2. Emergency Supplemental	\$ 30,000
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 30,000

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

1) Servicewide Communications\$ 30,000
(FY 2003 Base: \$0) Provides Armywide communications support in support of Operation Iraqi Freedom.

3. Fact-of-Life Changes\$ 8,000

a) Functional Transfers \$ 0

1) Transfers In\$ 0

2) Transfers Out\$ 0

b) Technical Adjustments \$ 8,000

1) Increases\$ 8,000

a) Automated Deep Operations Coordination System (ADOCS) . \$ 8,000
(FY 2003 Base: \$0) Realignment of funding for Artillery Fire Coordination system from Base Operations Support (SAG 131) to Servicewide Communications (SAG 432) where the program will be executed.

2) Decreases\$ 0

c) Emergent Requirements \$ 0

1) Program Increases\$ 0

a) One-Time Costs \$ 0

b) Program Growth \$ 0

2) Program Reductions\$ 0

a) One-Time Costs \$ 0

b) Program Decreases \$ 0

FY 2004 Baseline Funding\$ 653,136

4. Anticipated Reprogramming\$ 0

a) Increases \$ 0

b) Decreases \$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

Revised FY 2004 Estimate	\$ 653,136
5. Less: Emergency Supplemental Funding	\$ -30,000
Normalized Current Estimate for 2004	\$ 623,136
6. Price Change	\$ 8,718
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 32,100
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 32,100
1) Connect the Logistician	\$ 19,600
(FY 2004 Base: \$0) Increase provides funds to establish the network to connect critical Logistic Systems nodes between operators and supporters, providing direct access to the Theater and National logistic support systems at all levels of the battle-field.	
2) Joint Unique Identification (UID) Program	\$ 12,500
(FY 2004 Base: \$0) Increase provides funding to establish a Joint Unique Identification program office with the Army as Executive Agent.	
9. Program Decreases	\$ -53,088
a) One-Time FY 2004 Costs	\$ -13,028
1) Automated Deep Operations Coordination System (ADOCS)	\$ -8,000
This decrease is due to a one-time technical increase for the Automated Deep Operations Coordination System (ADOCS).	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

2) Army Knowledge Online\$ -3,500
This decrease is due to a one-time congressional increase for
Army Knowledge Online.

3) Command, Control, Communications, Computers and Intelligence (C4I) O&M
(Requirements transferred from Other Procurement, Army)\$ -671
This decrease is due to a one-time congressional increase for C4I
O&M transferred from OPA.

4) Army Knowledge Online Labs in Korea\$ -500
This decrease is due to a one-time congressional increase for
Army Knowledge Online Labs in Korea.

5) One Less Compensable Day\$ -357
There will be one less compensable workday in FY 2005. This
results in a decrease in civilian manpower costs due to a lesser
number of workdays in FY 2005 (261 days) as compared to FY 2004
(262 days).

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -40,060

1) Information Management\$ -39,229
Decrease reflects risks taken to support Microsoft licensing.
Decrease reflects funds realigned to SAG 434 for more accurate
execution of the information management automated core function
(-\$23,883). Decrease also represents program reductions for a
portion of the Microsoft licensing effort (-\$15,346). The impact
to the program will be a reduced level of service to users.

2) Defense Information Systems Agency (DISA) Cost Reductions\$ -831
This decrease reflects a cost reduction for Tier-One telecommuni-
cations services managed by DISA.

FY 2005 Budget Request\$ 610,866

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

COMMUNICATIONS/INFORMATION SECURITY

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Supply and Maintenance:			
Requisition Line Items	37,154	37,154	37,154
Line Items	14,361	14,361	14,361
Major End Items Overhauled	6,890	5,890	5,890
Modification Work Orders Applied	1,300	1,300	1,300
COMSEC Demilitarization	5,000	5,000	5,000
COMSEC Parts demilitarization	37,000	37,000	37,000
B. COMSEC Audits/Inspections	500	500	500
C. COMSEC Facilities Approval	100	100	100
D. COMSEC Incident Cases	1,200	1,200	1,200
E. Number of Information Systems Security/ Multilevel Information Systems			
Security Initiative Training Classes	170	170	170
F. Technical Publications	7	7	7

ARMY SPACE ACTIVITIES

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Number of Spacetrack Element Sets			
Updates provided to the U.S. Army			
Space Command	48,000	48,000	48,000
Number of Joint Tactical Ground Stations			
Sections Supported	5	5	5

NATIONAL SCIENCE CENTER

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Number of visitors/participants in National			
Science Center Programs	252,000	277,000	277,000

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>682</u>	<u>633</u>	<u>622</u>	<u>-11</u>
Officer	124	150	146	-4
Enlisted	558	483	476	-7
 <u>Civilian End Strength (Total)</u>	 <u>1,214</u>	 <u>1,414</u>	 <u>1,355</u>	 <u>-59</u>
U.S. Direct Hire	1,214	1,414	1,355	-59
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,214	1,414	1,355	-59
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>674</u>	 <u>658</u>	 <u>628</u>	 <u>-30</u>
Officer	125	137	148	11
Enlisted	549	521	480	-41
 <u>Civilian FTEs (Total)</u>	 <u>1,119</u>	 <u>1,386</u>	 <u>1,332</u>	 <u>-54</u>
U.S. Direct Hire	1,119	1,386	1,332	-54
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,119	1,386	1,332	-54
Foreign National Indirect Hire	0	0	0	0

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Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	109377	0	4.84%	5294	8396	123067	0	1.68%	2068	-3996	121139
0103	WAGE BOARD	2943	0	0.54%	16	-2614	345	0	2.32%	8	2	355
0106	BENEFITS TO FORMER EMPLOYEES	42	0	0.00%	0	-1	41	0	0.00%	0	1	42
0107	VOLUNTARY SEPARATION INCENTIVE	919	0	0.00%	0	-919	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	113281	0	4.69%	5310	4862	123453	0	1.68%	2076	-3993	121536
0308	TRAVEL OF PERSONS	8744	0	1.30%	113	5508	14365	0	1.40%	201	-70	14496
0399	TOTAL TRAVEL	8744	0	1.29%	113	5508	14365	0	1.40%	201	-70	14496
0401	DFSC FUEL	2	0	8.30%	0	3	5	0	3.30%	0	1	6
0411	ARMY MANAGED SUPPLIES & MATERIALS	2236	0	4.50%	100	-1597	739	0	-1.50%	-10	32	761
0412	NAVY MANAGED SUPPLIES & MATERIALS	0	0	6.10%	0	28	28	0	2.40%	1	-1	28
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1	0	18.30%	0	-1	0	0	3.78%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	167	0	-2.90%	-5	20	182	0	0.90%	2	-7	177
0416	GSA MANAGED SUPPLIES & MATERIALS	476	0	1.30%	5	-276	205	0	1.40%	3	-8	200
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2882	0	3.47%	100	-1823	1159	0	-0.35%	-4	17	1172
0502	ARMY EQUIPMENT	223	0	4.50%	10	-195	38	0	-1.50%	0	2	40
0506	DLA EQUIPMENT	27	0	-2.90%	0	-27	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	3912	0	1.30%	51	4791	8754	0	1.40%	123	-345	8532
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4162	0	1.47%	61	4569	8792	0	1.40%	123	-343	8572
0602	ARMY DEPOT SYSTEM COMMAND:	6845	0	8.30%	567	-7412	0	0	1.49%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	76	0	-2.00%	-1	2414	2489	0	0.30%	7	-70	2426
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	9066	0	0.00%	0	-5602	3464	0	0.59%	20	-159	3325
0648	ARMY INFORMATION SERVICES (CANCELLED)	3297	0	0.00%	0	-3297	0	0	0.00%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	59410	0	0.00%	0	-50574	8836	0	-1.03%	-91	1498	10243
0679	COST REIMBURSABLE PURCHASES	289	0	1.30%	3	248	540	0	1.40%	8	-23	525
0699	TOTAL INDUSTRIAL FUND PURCHASES	78983	0	0.72%	569	-64223	15329	0	-0.37%	-56	1246	16519
0703	AMC SAAM/JCS EXERCISES	0	0	-1.30%	0	36	36	0	-62.40%	-22	22	36
0705	AMC CHANNEL CARGO	10	0	1.70%	0	-10	0	0	1.80%	0	0	0
0771	COMMERCIAL TRANSPORTATION	601	0	1.30%	7	432	1040	0	1.40%	15	-41	1014

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Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0799	TOTAL TRANSPORTATION	611	0	1.15%	7	458	1076	0	-0.65%	-7	-19	1050
0902	SEPARATION LIABILITY (FNIH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	261	0	1.70%	4	-265	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	244	0	1.30%	4	293	541	0	1.40%	8	-22	527
0914	PURCHASED COMMUNICATIONS	94593	0	1.30%	1229	-650	95172	0	1.40%	1332	-11268	85236
0915	RENTS (NON-GSA)	3647	0	1.30%	47	-3694	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1660	0	0.00%	0	1251	2911	0	0.00%	0	-73	2838
0920	SUPPLIES/MATERIALS (NON FUND)	9567	266	1.30%	128	14865	24826	0	1.40%	348	-976	24198
0921	PRINTING AND REPRODUCTION	10	0	1.30%	0	-10	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	58246	0	1.30%	757	12617	71620	0	1.40%	1003	-2814	69809
0923	FACILITY MAINTENANCE BY CONTRACT	17901	0	1.30%	232	-8185	9948	0	1.40%	139	-390	9697
0925	EQUIPMENT PURCHASES (NON FUND)	255184	0	1.30%	3316	-176933	81567	0	1.40%	1142	-3205	79504
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	15	0	1.30%	0	222	237	0	1.40%	3	-9	231
0934	ENGINEERING & TECHNICAL SERVICES	441	0	1.30%	6	-35	412	0	1.40%	6	-6	412
0937	LOCALLY PURCHASED FUEL	0	0	8.30%	0	2	2	0	3.30%	0	0	2
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	110659	0	1.30%	1439	-20944	91154	0	1.40%	1276	759	93189
0989	OTHER CONTRACTS	28757	0	1.30%	374	50378	79509	0	1.40%	1113	169	80791
0998	OTHER COSTS	230	0	1.30%	3	830	1063	0	1.40%	15	9	1087
0999	OTHER PURCHASES	581416	266	1.30%	7539	-130259	458962	0	1.39%	6385	-17826	447521
9999	GRAND TOTAL	790079	266	1.73%	13699	-180908	623136	0	1.40%	8718	-20988	610866

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 service members and civilian employees. Included in this request are resources to support the newly activated U.S. Army Human Resources Command (HRC) which incorporated the Army Reserve Personnel Command and a related Personnel Field Operating Agency.

The Army recently established the Human Resources Command (HRC), a transformation effort to strengthen, improve, and transform our forces to create a more agile and responsive force. The Army's initiative to merge personnel functions into a corporate structure will set a new balance between the active and the reserve Army that will fit the 21st century; enabling efficient and effective management of active duty and reserve Soldiers worldwide. HRC will integrate and coordinate military personnel systems to develop and optimize use of the Army's human resources in peace and war. Funding supports the command's workforce infrastructure and automated personnel management systems.

Also included in this SAG are resources to support the Army's civilian personnel operations for recruiting, accessing, and retaining the Army's civilian personnel. This effort is part of the DoD-wide Civilian Personnel Regionalization and Systems Modernization program. In conjunction with the development and deployment of a modern, standard data system, the Defense Civilian Personnel Data System (DCPDS), the regionalized civilian personnel services provides streamlined civilian personnel service delivery afforded by more efficient and effective organizational structures and business process improvements. The civilian personnel operations continue to work to modernize and restructure programs and streamline processes and procedures.

II. Force Structure Summary:

This SAG provides funding to the Office, Secretary of the Army.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Manpower Management	\$215,227	\$210,202	\$205,397	\$205,397	\$267,365
Total	\$215,227	\$210,202	\$205,397	\$205,397	\$267,365

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$210,202	\$205,397
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,152	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,653	
SUBTOTAL APPROPRIATED AMOUNT	205,397	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	205,397	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		4,959
Functional Transfers		38,471
Program Changes		18,538
CURRENT ESTIMATE	\$205,397	\$267,365

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 210,202
1. Congressional Adjustments	\$ -4,805
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -2,152
1) Administrative and Servicewide Activities	\$ -968
2) Civilian Pay Overstatement	\$ -695
3) Legislative Proposals (Not Adopted)	\$ -55
4) Unobligated Balances	\$ -434
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -2,653
1) Section 8094 - Management of Professional Support Services	\$ -408
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -337
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -901
4) Section 8126 - Revised Economic Assumptions	\$ -1,007
FY 2004 Appropriated Amount	\$ 205,397
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 205,397
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 205,397
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 205,397
6. Price Change	\$ 4,959
7. Transfers	\$ 38,471
a) Transfers In	\$ 38,471
1) Human Resources Command Stand Up	\$ 38,471
Transfers funding from Operation & Maintenance, Army Reserve to Manpower Management (SAG 433) where funding will be executed set- ting a new balance between the active and the reserve Army that will make the management of human resources more responsive to	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

21st century requirements under the newly activated Human
Resources Command.

b) Transfers Out	\$ 0
8. Program Increases	\$ 19,306
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 19,306
1) Civilian Personnel Operations	\$ 19,306
Program funds operations centers that are responsible for filling civilian positions.	
9. Program Decreases	\$ -768
a) One-Time FY 2004 Costs	\$ -768
1) One Less Compensable Day	\$ -768
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 267,365

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

IV. Performance Criteria and Evaluation Summary:

Number of Regional Civilian Personnel Office sites:

<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
8	8	8

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>632</u>	<u>470</u>	<u>470</u>	<u>0</u>
Officer	309	255	256	1
Enlisted	323	215	214	-1
 <u>Civilian End Strength (Total)</u>	 <u>3,296</u>	 <u>2,760</u>	 <u>3,499</u>	 <u>739</u>
U.S. Direct Hire	2,976	2,500	3,238	738
Foreign National Direct Hire	<u>21</u>	<u>79</u>	<u>80</u>	<u>1</u>
Total Direct Hire	2,997	2,579	3,318	739
Foreign National Indirect Hire	299	181	181	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>593</u>	 <u>551</u>	 <u>471</u>	 <u>-80</u>
Officer	301	282	256	-26
Enlisted	292	269	215	-54
 <u>Civilian FTEs (Total)</u>	 <u>2,821</u>	 <u>2,702</u>	 <u>3,471</u>	 <u>769</u>
U.S. Direct Hire	2,507	2,446	3,214	768
Foreign National Direct Hire	<u>21</u>	<u>78</u>	<u>79</u>	<u>1</u>
Total Direct Hire	2,528	2,524	3,293	769
Foreign National Indirect Hire	293	178	178	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 433 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	155367	0	4.99%	7755	16983	180105	0	2.29%	4127	56537	240769
0103	WAGE BOARD	511	0	0.39%	2	-456	57	0	1.75%	1	-2	56
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	510	0	11.57%	59	820	1389	0	1.80%	25	-289	1125
0105	SEPARATION LIABILITY (FNDH)	0	0	0.00%	0	16	16	0	0.00%	0	-16	0
0106	BENEFITS TO FORMER EMPLOYEES	170	0	0.00%	0	79	249	0	0.00%	0	202	451
0107	VOLUNTARY SEPARATION INCENTIVE	401	0	0.00%	0	-401	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	156959	0	4.98%	7816	17041	181816	0	2.28%	4153	56432	242401
0308	TRAVEL OF PERSONS	6493	0	1.30%	84	-4387	2190	0	1.40%	31	-1425	796
0399	TOTAL TRAVEL	6493	0	1.29%	84	-4387	2190	0	1.42%	31	-1425	796
0411	ARMY MANAGED SUPPLIES & MATERIALS	386	0	4.50%	17	109	512	0	-1.50%	-8	-1	503
0415	DLA MANAGED SUPPLIES & MATERIALS	76	0	-2.90%	-2	-74	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	35	0	1.30%	0	65	100	0	1.40%	1	-75	26
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	497	0	3.02%	15	100	612	0	-1.14%	-7	-76	529
0502	ARMY EQUIPMENT	116	0	4.50%	5	342	463	0	-1.50%	-7	-2	454
0506	DLA EQUIPMENT	1	0	-2.90%	0	-1	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	600	0	1.30%	8	-566	42	0	1.40%	1	-32	11
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	717	0	1.81%	13	-225	505	0	-1.19%	-6	-34	465
0601	ARMY (ORDNANCE)	0	0	1.40%	0	1730	1730	0	26.08%	451	-1209	972
0602	ARMY DEPOT SYSTEM COMMAND:	40	0	8.30%	3	-43	0	0	1.49%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	1011	0	-2.00%	-20	-616	375	0	0.30%	1	-272	104
0662	DEPOT MAINTENANCE (AIR FORCE): CONTRACT	165	0	7.50%	12	-177	0	0	4.50%	0	0	0
0679	COST REIMBURSABLE PURCHASES	44	0	1.30%	1	-45	0	0	1.40%	0	0	0
0680	BUILDINGS MAINTENANCE FUND	6	0	1.50%	0	-6	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1266	0	-0.32%	-4	843	2105	0	21.47%	452	-1481	1076
0717	MTMC GLOBAL POV	1	0	15.60%	0	-1	0	0	17.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	217	0	1.30%	3	166	386	0	1.40%	5	-285	106
0799	TOTAL TRANSPORTATION	218	0	1.38%	3	165	386	0	1.30%	5	-285	106
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	8147	0	3.81%	310	-1042	7415	0	2.56%	190	3737	11342

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 433 Totals

Line	Line	FY 2003	Foreign	Price	Price	Program	FY 2004	Foreign	Price	Price	Program	FY 2005
Item	Description	Program	Curr	Growth	Growth	Growth	Program	Curr	Growth	Growth	Growth	Program
			Adjust	Percent	Amount			Adjust	Percent	Amount		
0902	SEPARATION LIABILITY (FNIH)	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
0914	PURCHASED COMMUNICATIONS	125	0	1.30%	2	-11	116	0	1.40%	2	-86	32
0915	RENTS (NON-GSA)	182	0	1.30%	2	-184	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	581	0	0.00%	0	-344	237	0	0.00%	0	-172	65
0920	SUPPLIES/MATERIALS (NON FUND)	4107	-1255	1.30%	37	-2148	741	0	1.40%	10	-556	195
0921	PRINTING AND REPRODUCTION	200	0	1.30%	3	-141	62	0	1.40%	1	-45	18
0922	EQUIPMENT MAINTENANCE BY CONTRACT	5007	0	1.30%	65	-1508	3564	0	1.40%	50	2864	6478
0923	FACILITY MAINTENANCE BY CONTRACT	256	0	1.30%	3	-103	156	0	1.40%	2	-114	44
0925	EQUIPMENT PURCHASES (NON FUND)	6033	0	1.30%	78	-5809	302	0	1.40%	4	-227	79
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	15647	0	1.30%	203	-14254	1596	0	1.40%	22	-624	994
0989	OTHER CONTRACTS	9115	0	1.30%	118	-5639	3594	0	1.40%	50	-2534	1110
0998	OTHER COSTS	-331	0	1.30%	-4	335	0	0	1.40%	0	1635	1635
0999	OTHER PURCHASES	49077	-1255	1.66%	817	-30856	17783	0	1.86%	331	3878	21992
9999	GRAND TOTAL	215227	-1255	4.06%	8744	-17319	205397	0	2.41%	4959	57009	267365

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 - Personnel support programs for the Army's active duty service members and their families, civilian employees, and the Army community.

AMERICAN FORCES RADIO AND TELEVISION SERVICE (AFRTS) - The Army is the DoD executive for AFRTS supporting Army-operated American Forces Radio and Television Service sites sustaining essential 24 hour-a-day normal, contingency, and wartime broadcasting service outside the continental United States. Functions performed include the production and broadcasting of time-sensitive radio and television command information announcements, news, sports, public affairs and entertainment programming and operation, and maintenance radio/TV program production and transmission facilities. AFRTS serves a critical readiness and morale function for service members and DoD civilians serving overseas.

ARMY CAREER AND ALUMNI PROGRAM (ACAP) - ACAP is the Army's program that delivers the mandated transition services required by Sections 1142 and 1143, Title X U.S.C. ACAP provides separating and retiring soldiers, civilians and their family members with the skills they need to obtain appropriate post-Army employment to maximize the use of benefits earned through their Army service. The program offers a complete spectrum of pre-separation counseling, transition service activities, and information relating to transition assistance benefits and job search skills. In addition, ACAP provides outreach services to soldiers stationed in remote and isolated locations.

CHAPLAIN ACTIVITIES - Provides funds for programs such as Family Life Ministry, Minority/Multi-Cultural Ministries, ethics and personal effectiveness training, and innovative worship opportunities in an environment of changing life styles, moral leadership training, and lay leadership development. Funds refurbishment and replacement of unserviceable chapel items, clinical pastoral education, a program of parish development, religious education, religious retreats and training programs at installations. Provides funds for ecclesiastical relations with official representatives of American religious organizations, upon which the Army is dependent for qualified clergy to serve as Army chaplains. Also supports the "Family Life" centers, which provide premarital counseling and education, marriage enrichment workshops, communication skills development seminars, personal growth seminars, parent-child relationship classes, and marriage and family counseling.

CORRECTIONAL FACILITIES - Provides resources for administration and operation of Army correctional facilities, to include the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas. Provides correctional custody, management, professional services support, education, vocational and employment training. Also funds administration of prisoners confined in Army correctional treatment facilities, and Army prisoners confined in foreign penal institutions.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

UNACCOUNTED FOR SERVICE MEMBERS - 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 - Provides resources the Army Field Bands, the Boy Scout Jamboree, the National Museum and international sports competitions.

II. Force Structure Summary:

This subactivity group provides funding to the following organizations:

- Office, Secretary of the Army
- U.S. Army Installation Management Agency
- U.S. Army Military District of Washington
- U.S. Army Training and Doctrine Command
- U.S. Army Materiel Command
- U.S. Army Medical Command
- U.S. Army Forces Command
- Eighth U.S. Army
- U.S. Army Europe and 7th Army

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Other Personnel Support	\$272,879	\$198,716	\$171,509	\$194,459	\$191,686
Total	\$272,879	\$198,716	\$171,509	\$194,459	\$191,686

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$198,716	\$194,459
Congressional Adjustments (Distributed)	3,500	
Congressional Adjustments (Undistributed)	-1,599	
Adjustments to Meet Congressional Intent	-26,600	
Congressional Adjustments (General Provisions)	-2,508	
SUBTOTAL APPROPRIATED AMOUNT	171,509	
Emergency Supplemental	0	
Fact-of-Life Changes	22,950	
SUBTOTAL BASELINE FUNDING	194,459	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		2,836
Functional Transfers		-5,446
Program Changes		-163
CURRENT ESTIMATE	\$194,459	\$191,686

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 198,716
1. Congressional Adjustments	\$ -27,207
a) Distributed Adjustments	\$ 3,500
1) Servicemembers Benefit Analysis Online (SMBA Online)	\$ 3,500
b) Undistributed Adjustments	\$ -1,599
1) Administrative and Servicewide Activities	\$ -915
2) Civilian Pay Overstatement	\$ -222
3) Legislative Proposals (Not Adopted)	\$ -52
4) Unobligated Balances	\$ -410
c) Adjustments to Meet Congressional Intent	\$ -26,600
1) Joint POW/MIA Accounting Command (JPAC)	\$ -26,600
Transfer of funds from the Department of the Army to the Depart-	
ment of the Navy for the purpose of performing the functions cur-	
rently accomplished and projected by the United States Army	
Central Identification Laboratory, Hawaii (USACILHI), support	
for functions currently accomplished by the Joint Task Force-Full	
Accounting (JTF-FA).	
d) General Provisions	\$ -2,508
1) Section 8094 - Management of Professional Support Services	\$ -386
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -318
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza-	
tion	\$ -852
4) Section 8126 - Revised Economic Assumptions	\$ -952
FY 2004 Appropriated Amount	\$ 171,509
2. Emergency Supplemental	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

a) FY 2003 Emergency Supplemental Funding Available in FY 2004 \$ 0

b) FY 2004 Emergency Supplemental Appropriations Act \$ 0

3. Fact-of-Life Changes\$ 22,950

a) Functional Transfers \$ 22,950

1) Transfers In\$ 22,950

a) Anti-Terrorism/Force Protection (AT/FP) \$ 22,950
Realignment of Anti-Terrorism funding from Base Operations Support (SAG 131) to Other Personnel Support (SAG 434) where the Anti-Terrorism funding will be executed by mission commanders.

2) Transfers Out\$ 0

b) Technical Adjustments \$ 0

1) Increases\$ 0

2) Decreases\$ 0

c) Emergent Requirements \$ 0

1) Program Increases\$ 0

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

b) Program Growth..... \$ 0

2) Program Reductions\$ 0

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

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

FY 2004 Baseline Funding\$ 194,459

4. Anticipated Reprogramming\$ 0

a) Increases \$ 0

b) Decreases \$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

Revised FY 2004 Estimate	\$ 194,459
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 194,459
6. Price Change	\$ 2,836
7. Transfers	\$ -5,446
a) Transfers In	\$ 0
b) Transfers Out	\$ -5,446
1) JPAC	\$ -5,446
Transfer of funds from the Department of the Army to the Department of the Navy for the Joint POW/MIA Accountability Command.	
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ -163
a) One-Time FY 2004 Costs	\$ -163
1) One Less Compensable Day	\$ -163
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 191,686

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

IV. Performance Criteria and Evaluation Summary:

ARMY CAREER AND ALUMNI PROGRAM (ACAP)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Number of ACAP Clients</u>			
New Clients	72,746		
Trainees/Reservists	54,849		
Total Visits to ACAP Centers	279,938		
Projected Clients	82,145	81,950	82,913
Projected Visits to ACAP Centers	246,435	245,850	248,739
Projected Separating Soldiers	82,145	81,950	82,913
<i>Data provided by DMPM</i>			

Soldiers (to include Trainees and reservists) with less than 180 days are not required by law to receive Pre-separation Counseling.

FY04: With the significant events of the war, STOP Loss and Mobilizations, projections for separation will vary.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>1,687</u>	<u>1,766</u>	<u>1,806</u>	<u>40</u>
Officer	124	116	114	-2
Enlisted	1,563	1,650	1,692	42
 <u>Civilian End Strength (Total)</u>	 <u>1,121</u>	 <u>798</u>	 <u>774</u>	 <u>-24</u>
U.S. Direct Hire	1,068	748	724	-24
Foreign National Direct Hire	27	29	29	0
Total Direct Hire	1,095	777	753	-24
Foreign National Indirect Hire	26	21	21	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,743</u>	 <u>1,727</u>	 <u>1,786</u>	 <u>59</u>
Officer	126	120	115	-5
Enlisted	1,617	1,607	1,671	64
 <u>Civilian FTEs (Total)</u>	 <u>1,147</u>	 <u>783</u>	 <u>760</u>	 <u>-23</u>
U.S. Direct Hire	1,092	733	710	-23
Foreign National Direct Hire	26	29	29	0
Total Direct Hire	1,118	762	739	-23
Foreign National Indirect Hire	29	21	21	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 434 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	73895	0	3.03%	2241	-24050	52086	0	1.68%	875	-1754	51207
0103	WAGE BOARD	1634	0	2.45%	40	-712	962	0	2.29%	22	53	1037
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	501	0	4.39%	22	6	529	0	1.89%	10	8	547
0105	SEPARATION LIABILITY (FNDH)	19	0	0.00%	0	-19	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	19	0	0.00%	0	55	74	0	0.00%	0	6	80
0107	VOLUNTARY SEPARATION INCENTIVE	163	0	0.00%	0	-163	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	76231	0	3.02%	2303	-24883	53651	0	1.69%	907	-1687	52871
0308	TRAVEL OF PERSONS	18922	0	1.30%	245	-374	18793	0	1.40%	263	-773	18283
0399	TOTAL TRAVEL	18922	0	1.29%	245	-374	18793	0	1.40%	263	-773	18283
0401	DFSC FUEL	9	0	8.30%	0	148	157	0	3.30%	5	36	198
0402	SERVICE FUEL	2	0	8.30%	0	372	374	0	3.30%	12	33	419
0411	ARMY MANAGED SUPPLIES & MATERIALS	110	0	4.50%	5	1769	1884	0	-1.50%	-28	-68	1788
0415	DLA MANAGED SUPPLIES & MATERIALS	275	0	-2.90%	-8	75	342	0	0.90%	3	-9	336
0416	GSA MANAGED SUPPLIES & MATERIALS	537	0	1.30%	6	-62	481	0	1.40%	7	-16	472
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	933	0	0.32%	3	2302	3238	0	-0.03%	-1	-24	3213
0502	ARMY EQUIPMENT	16	0	4.50%	0	1729	1745	0	-1.50%	-26	305	2024
0506	DLA EQUIPMENT	38	0	-2.90%	-1	98	135	0	0.90%	1	-3	133
0507	GSA MANAGED EQUIPMENT	4792	0	1.30%	61	-4221	632	0	1.40%	9	-19	622
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	4846	0	1.24%	60	-2394	2512	0	-0.64%	-16	283	2779
0601	ARMY (ORDNANCE)	146	0	1.40%	2	39	187	0	26.08%	49	-45	191
0602	ARMY DEPOT SYSTEM COMMAND:	89	0	8.30%	7	-96	0	0	1.49%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	112	0	-2.00%	-2	55	165	0	0.30%	0	-4	161
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	0	0	0.00%	0	8	8	0	-1.03%	0	1	9
0680	BUILDINGS MAINTENANCE FUND	12532	0	1.50%	188	-12720	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	12879	0	1.51%	195	-12714	360	0	13.61%	49	-48	361
0703	AMC SAAM/JCS EXERCISES	4	0	-1.30%	0	-4	0	0	-62.40%	0	0	0
0719	MTMC CARGO OPERATIONS (PORT HANDLING)	29	0	20.00%	6	-18	17	0	33.30%	6	-7	16
0771	COMMERCIAL TRANSPORTATION	1743	0	1.30%	23	-220	1546	0	1.40%	22	-49	1519

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 434 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0799	TOTAL TRANSPORTATION	1776	0	1.63%	29	-242	1563	0	1.79%	28	-56	1535
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	1158	0	4.40%	51	26	1235	0	1.78%	22	84	1341
0912	RENTAL PAYMENTS TO GSA (SLUC)	43	0	1.70%	1	-44	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	35	0	1.30%	0	5	40	0	1.40%	1	-2	39
0914	PURCHASED COMMUNICATIONS	519	0	1.30%	6	-246	279	0	1.40%	4	-9	274
0915	RENTS (NON-GSA)	247	0	1.30%	3	-250	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	52	0	0.00%	0	-11	41	0	0.00%	0	-1	40
0920	SUPPLIES/MATERIALS (NON FUND)	14009	0	1.30%	182	-392	13799	0	1.40%	193	-254	13738
0921	PRINTING AND REPRODUCTION	11	0	1.30%	0	-11	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	43757	0	1.30%	567	-16077	28247	0	1.40%	395	-890	27752
0923	FACILITY MAINTENANCE BY CONTRACT	1097	0	1.30%	15	-811	301	0	1.40%	4	-9	296
0925	EQUIPMENT PURCHASES (NON FUND)	14678	0	1.30%	191	-2680	12189	0	1.40%	171	-384	11976
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	264	0	1.30%	3	-267	0	0	1.40%	0	0	0
0937	LOCALLY PURCHASED FUEL	64	0	8.30%	5	-33	36	0	3.30%	2	-3	35
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	43306	0	1.30%	563	-18285	25584	0	1.40%	358	-806	25136
0989	OTHER CONTRACTS	38362	0	1.30%	497	-6268	32591	0	1.40%	456	-1030	32017
0998	OTHER COSTS	-310	0	1.30%	-4	314	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	157292	0	1.32%	2080	-45030	114342	0	1.40%	1606	-3304	112644
9999	GRAND TOTAL	272879	0	1.80%	4915	-83335	194459	0	1.46%	2836	-5609	191686

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Other Service Support

I. Description of Operations Financed:

OTHER SERVICE SUPPORT - This subactivity group (SAG) provides for a variety of worldwide support functions that are necessary to enable the Army to comply with provisions of Public Laws and Department of Defense (DoD) Directives. Several functions and activities are funded in this activity group because the effort benefits DoD or the Army as a whole, or are better managed through one consolidated area.

ARMY KNOWLEDGE MANAGEMENT (AKM) - AKM enables the transformation of the Army into a network-centric, knowledge-based force capable of providing pervasive access to Army knowledge across all levels of war. This brings Future Force capabilities into the Current Force. Programs included in AKM are Army Knowledge Online, Army Knowledge Online Secret Internet Protocol Router Network (SIPRNET), Army Help Desk, Advanced Technology Integration, Network Engineering, Chief Technology Operations and Headquarters, Department of the Army (HQDA) Data Sharing Initiative. AKM provides seamless, integrated, real-time command and control between the Joint Chief of Staff, HQDA and subordinate agencies within the Army Enterprise 24 hours a day, seven (7) days a week.

ARMY MUSEUM SYSTEM - Supports all certified Army museums that comprise the Army Museum System at Army installations worldwide.

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.

CID AUTOMATED FINGERPRINT REPOSITORY - 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.

CRIMINAL LABORATORY - 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.

CRIME RECORDS CENTER - 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 informa-

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

tion 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.

DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS) - 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 reimburseable basis by DFAS.

ENVIRONMENTAL RESTORATION ACTIVITY - This SAG supports an expanded effort in environmental restoration where lands have been contaminated, damaged or disturbed by Department of Defense (DoD) 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.

PUBLIC INFORMATION - All functions and activities which are performed primarily for the purpose of providing official information about the Military Departments and Defense Agencies to the public media, such as press, radio and television, magazines and books, motion pictures, or other media 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 (cascaded) equipment. Includes displaced equipment training, travel, fielding logistics, sets, kits, outfits, and repair parts for prescribed load lists and authorized stockage lists.

U.S. ARMY CONTRACTING AGENCY (ACA) - All functions and activities from the previously decentralized contracting processes have been reorganized into the ACA. Designated to eliminate redundant contracts, ACA leverages Army-wide requirements and gains efficiencies while maintaining effective local capabilities. ACA acts as the single coordinating element, and operates from its bases to deploy contingency contracting operational support to the warfighting commands.

II. Force Structure Summary:

This subactivity group provides funding to the following organizations:

- Office, Secretary of the Army
- Army Acquisition Executive
- U.S. Army Contracting Agency
- U.S. Army Corps of Engineers (Less Civil Works)
- U.S. Army Criminal Investigation Command

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

U.S. Army Europe and Seventh Army
U.S. Army Installation Management Agency
U.S. Army Materiel Command
U.S. Army Medical Command
U.S. Army Military District of Washington
U.S. Army Network Enterprise Technology Command/9th Army Signal Command
U.S. Army Pacific Command
U.S. Southern Command
U.S. Army Special Operations Command
U.S. Eighth Army
U.S. European Command
U.S. Army Forces Command
U.S. Army Training and Doctrine Command
U.S. Military Academy

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Other Service Support	\$1,361,610	\$707,558	\$693,324	\$767,025	\$848,391
Total	\$1,361,610	\$707,558	\$693,324	\$767,025	\$848,391

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$707,558	\$767,025
Congressional Adjustments (Distributed)	35,150	
Congressional Adjustments (Undistributed)	-5,302	
Adjustments to Meet Congressional Intent	-35,150	
Congressional Adjustments (General Provisions)	-8,932	
SUBTOTAL APPROPRIATED AMOUNT	693,324	
Emergency Supplemental	0	
Fact-of-Life Changes	73,701	
SUBTOTAL BASELINE FUNDING	767,025	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		13,848
Functional Transfers		0
Program Changes		67,518
CURRENT ESTIMATE	\$767,025	\$848,391

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 707,558
1. Congressional Adjustments	\$ -14,234
a) Distributed Adjustments	\$ 35,150
1) Army Conservation & Ecosystem Management	\$ 3,000
2) Centralized Range Residue Recycling Facility	\$ 1,500
3) Ft. Wainwright - Central Heating Power Plant (CHPP) Renovation	\$ 18,700
4) Ft. Wainwright Utilidor Repair	\$ 9,000
5) Rock Island Arsenal Bridge Repairs	\$ 2,450
6) Tanana Flats Training Area Cleanup Program	\$ 500
b) Undistributed Adjustments	\$ -5,302
1) Administrative and Servicewide Activities	\$ -3,258
2) Civilian Pay Overstatement	\$ -800
3) Legislative Proposals (Not Adopted)	\$ -184
4) Memorial Events	\$ 400
5) Unobligated Balances	\$ -1,460
c) Adjustments to Meet Congressional Intent	\$ -35,150
1) Army Conservation & Ecosystem Management	\$ -3,000
2) Centralized Range Residue Recycling Facility	\$ -1,500
3) Ft. Wainwright CHPP Renovation	\$ -18,700
4) Ft. Wainwright Utilidor Repair	\$ -9,000
5) Rock Island Arsenal Bridge Repairs	\$ -2,450
6) Tanana Flats Training Area Cleanup Program	\$ -500

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

d) General Provisions \$ -8,932

 1) Section 8094 - Management of Professional Support Services\$ -1,375

 2) Section 8101 - Reduce Information Technology (IT) Cost Growth\$ -1,134

 3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza-
 tion\$ -3,033

 4) Section 8126 - Revised Economic Assumptions\$ -3,390

FY 2004 Appropriated Amount\$ 693,324

2. Emergency Supplemental\$ 0

 a) FY 2003 Emergency Supplemental Funding Available in FY 2004 \$ 0

 b) FY 2004 Emergency Supplemental Appropriations Act \$ 0

3. Fact-of-Life Changes\$ 73,701

 a) Functional Transfers \$ 73,701

 1) Transfers In\$ 73,701

 a) Army Contracting Agency (ACA)\$ 73,701

 In FY04 Army Contracting centralized under one command (Army Con-
 tracting Agency). Funds are transferred from Base Operations
 Support (SAG 131)to Other Service Support (SAG 435).

 2) Transfers Out\$ 0

 b) Technical Adjustments \$ 0

 1) Increases\$ 0

 2) Decreases\$ 0

 c) Emergent Requirements \$ 0

 1) Program Increases\$ 0

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

 b) Program Growth.....\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 767,025
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 767,025
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 767,025
6. Price Change	\$ 13,848
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 68,757
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 68,757
1) Defense Finance and Accounting Service (DFAS)	\$ 52,800
(FY 2004 Base: \$264,754) Funds accounting services performed by DFAS based on actual execution.	
2) Criminal Investigations/Joint Terrorism Task Force	\$ 15,957
(FY 2004 Base: \$27,749) Funds additional workyears for Criminal Intelligence Analysts, Criminal Investigators for the Joint Ter- rorism Task Force, Forensic Examiners and Security Agents. Work- years accommodate increased security requirements necessitated	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

by higher threat conditions both in CONUS and OCONUS and the larger soldier population as a result of the call-up and deployment.

9. Program Decreases	\$ -1,239
a) One-Time FY 2004 Costs	\$ -1,239
1) One Less Compensable Day	\$ -839
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).	
2) Memorial Events	\$ -400
This is to reverse FY04 one-time congressional increase for Memorial Events.	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 848,391

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

IV. Performance Criteria and Evaluation Summary:

CRIMINAL INVESTIGATIONS

	Actual	Est	Est
	FY 2003	FY 2004	FY 2005
Reports of Investigations (ROI) (1)	11,692	11,550	11,550
Crime Prevention Surveys	817	600	600
Major Procurement Fraud Investigations	128	125	125
& Recoveries (2)	\$153M	\$50M	\$50M
Protective Services Missions LOAD (CONUS) (3)	11,533	11,600	11,600
Protective Services Missions LOAD (OCONUS) (3)	5,772	6,500	6,500
Freedom of Information Act Requests	3,172	3,200	3,200
Records Released for Law Enforcement/Background Investigations	63,226	65,000	65,000
Name Check Requests	166,029	170,000	170,000
Polygraph Examinations	1,352	1,500	1,500
Forensics Laboratory Cases	2,789	3,200	3,200

Explanation of Changes

(1) Forecast assumes a growth in soldier population based on call-up and deployment in support of the Global War On Terrorism, 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. The annual average is 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 the Assistant U.S. Attorney.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

(3) Increased mandays was due to the increased security posture provided to Protective Service Unit (PSU) Principals. Prior to the events of September 11th, 2001 PSU only provided a detail for the SECDEF in Washington, DC. Post September 11, 2001, 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. Principal OCONUS travel was curtailed until April 2003 due to the war in Iraq, which accounts for the lower number of FY 2003 missions. The number of assigned agents increased from 55 to 155 since September 11, 2001.

CRIME CATEGORY

	FY 2003	FY 2004	FY 2005
Violent Crime	654	650	650
Murder, Voluntary Manslaughter	50	50	50
Rape	419	415	415
Robbery	55	55	55
Aggravated Assault	130	130	130
General Crime	3,287	3,300	3,300
Suicide	50	50	50
Economic Crime	1,304	1,300	1,300
Drug	6,447	6,300	6,300
TOTAL	11,692	11,550	11,550
(All Deaths)	350	350	350

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>1,684</u>	<u>923</u>	<u>842</u>	<u>-81</u>
Officer	840	544	529	-15
Enlisted	844	379	313	-66
 <u>Civilian End Strength (Total)</u>	 <u>2,935</u>	 <u>4,035</u>	 <u>3,955</u>	 <u>-80</u>
U.S. Direct Hire	2,597	3,703	3,625	-78
Foreign National Direct Hire	<u>104</u>	<u>100</u>	<u>100</u>	<u>0</u>
Total Direct Hire	2,701	3,803	3,725	-78
Foreign National Indirect Hire	234	232	230	-2
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,642</u>	 <u>1,304</u>	 <u>883</u>	 <u>-421</u>
Officer	820	692	537	-155
Enlisted	822	612	346	-266
 <u>Civilian FTEs (Total)</u>	 <u>2,947</u>	 <u>3,872</u>	 <u>3,885</u>	 <u>13</u>
U.S. Direct Hire	2,623	3,545	3,561	16
Foreign National Direct Hire	<u>101</u>	<u>100</u>	<u>99</u>	<u>-1</u>
Total Direct Hire	2,724	3,645	3,660	15
Foreign National Indirect Hire	223	227	225	-2

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 435 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	280230	0	2.76%	7735	-21131	266834	0	1.68%	4481	3225	274540
0103	WAGE BOARD	5689	0	7.59%	432	3924	10045	0	1.66%	167	-2984	7228
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1856	0	3.72%	69	-232	1693	0	2.36%	40	21	1754
0105	SEPARATION LIABILITY (FNDH)	18	0	0.00%	0	-1	17	0	0.00%	0	0	17
0106	BENEFITS TO FORMER EMPLOYEES	0	0	0.00%	0	170	170	0	0.00%	0	12	182
0107	VOLUNTARY SEPARATION INCENTIVE	216	0	0.00%	0	-216	0	0	0.00%	0	0	0
0111	DISABILITY COMPENSATION	1685	0	0.00%	0	266	1951	0	0.00%	0	69	2020
0199	TOTAL CIV PERSONNEL COMP	289694	0	2.84%	8236	-17220	280710	0	1.67%	4688	343	285741
0308	TRAVEL OF PERSONS	66642	0	1.30%	867	-50777	16732	0	1.40%	234	-16	16950
0399	TOTAL TRAVEL	66642	0	1.30%	867	-50777	16732	0	1.40%	234	-16	16950
0401	DFSC FUEL	43	0	8.30%	3	-33	13	0	3.30%	0	1	14
0402	SERVICE FUEL	4	0	8.30%	0	2	6	0	3.30%	0	0	6
0411	ARMY MANAGED SUPPLIES & MATERIALS	3713	0	4.50%	167	2567	6447	0	-1.50%	-97	-538	5812
0415	DLA MANAGED SUPPLIES & MATERIALS	710	0	-2.90%	-20	90	780	0	0.90%	7	0	787
0416	GSA MANAGED SUPPLIES & MATERIALS	882	0	1.30%	11	-521	372	0	1.40%	5	0	377
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	5352	0	3.01%	161	2105	7618	0	-1.12%	-85	-537	6996
0502	ARMY EQUIPMENT	123	0	4.50%	5	-13	115	0	-1.50%	-2	-3	110
0505	AIR FORCE EQUIPMENT	15	0	18.30%	3	-18	0	0	3.78%	0	0	0
0506	DLA EQUIPMENT	511	0	-2.90%	-15	-496	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	2072	0	1.30%	26	31055	33153	0	1.40%	464	1588	35205
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	2721	0	0.70%	19	30528	33268	0	1.39%	462	1585	35315
0601	ARMY (ORDNANCE)	441	0	1.40%	6	281	728	0	26.08%	190	-718	200
0602	ARMY DEPOT SYSTEM COMMAND:	69	0	8.30%	5	-74	0	0	1.49%	0	0	0
0615	NAVY INFORMATION SERVICE (CANCELLED)	1443	0	0.00%	0	-1443	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	6299	0	-2.00%	-126	-4798	1375	0	0.30%	4	-4	1375
0648	ARMY INFORMATION SERVICES (CANCELLED)	643	0	0.00%	0	-643	0	0	0.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	216677	0	14.20%	30768	-17052	230393	0	2.43%	5599	52800	288792
0678	DEFENSE SECURITY SERVICE	8529	0	3.00%	256	-7127	1658	0	0.00%	0	0	1658
0679	COST REIMBURSABLE PURCHASES	40393	0	1.30%	526	1235	42154	0	1.40%	590	3101	45845
0680	BUILDINGS MAINTENANCE FUND	2660	0	1.50%	40	-2700	0	0	8.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 435 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0699	TOTAL INDUSTRIAL FUND PURCHASES	277154	0	11.36%	31475	-32321	276308	0	2.31%	6383	55179	337870
0708	MSC CHARTERED CARGO	116	0	-42.70%	-50	-66	0	0	-3.90%	0	0	0
0717	MTMC GLOBAL POV	4	0	15.60%	1	-5	0	0	17.10%	0	0	0
0771	COMMERCIAL TRANSPORTATION	1722	0	1.30%	22	-1410	334	0	1.40%	5	0	339
0799	TOTAL TRANSPORTATION	1842	0	-1.47%	-27	-1481	334	0	1.50%	5	0	339
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	9785	0	4.20%	411	-400	9796	0	1.82%	178	686	10660
0902	SEPARATION LIABILITY (FNIH)	3	0	0.00%	0	-2	1	0	0.00%	0	1	2
0912	RENTAL PAYMENTS TO GSA (SLUC)	1334	0	1.70%	22	-1356	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	31	0	1.30%	0	287	318	0	1.40%	4	1	323
0914	PURCHASED COMMUNICATIONS	3151	0	1.30%	41	-1729	1463	0	1.40%	20	2	1485
0915	RENTS (NON-GSA)	2500	0	1.30%	32	-2532	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	2493	0	0.00%	0	-1961	532	0	0.00%	0	0	532
0920	SUPPLIES/MATERIALS (NON FUND)	25587	-2148	1.30%	305	4053	27797	0	1.40%	389	3363	31549
0921	PRINTING AND REPRODUCTION	298	0	1.30%	3	-236	65	0	1.40%	1	0	66
0922	EQUIPMENT MAINTENANCE BY CONTRACT	4831	0	1.30%	62	-1704	3189	0	1.40%	45	3	3237
0923	FACILITY MAINTENANCE BY CONTRACT	6042	0	1.30%	78	-6120	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	166223	0	1.30%	2160	-159101	9282	0	1.40%	130	9	9421
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	335	0	1.30%	4	-339	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	3129	0	1.30%	41	-1728	1442	0	1.40%	20	24	1486
0933	STUDIES, ANALYSIS, & EVALUATIONS	4107	0	1.30%	53	98	4258	0	1.40%	60	-60	4258
0934	ENGINEERING & TECHNICAL SERVICES	179	0	1.30%	2	-14	167	0	1.40%	2	-2	167
0937	LOCALLY PURCHASED FUEL	8	0	8.30%	1	1	10	0	3.30%	0	0	10
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	220991	0	1.30%	2873	-223864	0	0	1.40%	0	0	0
0988	GRANTS	22812	0	1.30%	297	-17748	5361	0	1.40%	75	405	5841
0989	OTHER CONTRACTS	233679	0	1.30%	3039	-150805	85913	0	1.40%	1203	6529	93645
0998	OTHER COSTS	2279	0	1.30%	30	152	2461	0	1.40%	34	3	2498
0999	OTHER PURCHASES	709797	-2148	1.33%	9454	-565048	152055	0	1.42%	2161	10964	165180
9999	GRAND TOTAL	1353202	-2148	3.71%	50185	-634214	767025	0	1.81%	13848	67518	848391

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 - This subactivity group (SAG) funds the administration of the U.S. Army Claims Service and U.S. Army Legal Services Agency to provide fair and equitable adjudication of various claims that arise between claimants and the Army. Claims funded include: personnel claims for lost or damaged personal property, tort claims for loss, injury, or death caused by negligence of U.S. Army personnel, DA civilians, and DoD civilians in areas such as medical malpractice, automobile accidents, environmental damages, maneuver damages, or damages caused by military operations; foreign claims for loss, injury, or death caused by U.S. Army personnel, DA civilians or DoD civilians assigned overseas regardless of line of duty; status of forces agreement (SOFA) claims pursuant to international agreements; affirmative claims made on behalf of the United States, such as third-party medical care, lost wages, and Army property damaged by others; and claims against carriers for losses experienced by soldiers, DA civilians, or DoD civilians during shipment of household goods. Also funded within this subactivity are the miscellaneous repayments of erroneous collections, the Army's portion of the Overseas Banking Operation which provides day-to-day, personal banking services to our military members and civilian employees at OCONUS locations, International Cooperative Administrative Support Service (ICASS), State Department Support overseas, and Civilian Unemployment Compensation.

Cost drivers are: Number of U.S. Army military personnel, number of Department of the Army and Department of Defense civilian personnel, number of contractors, exercises and operational tempo; transportation of heavy equipment across foreign soil and closure of installations overseas.

II. Force Structure Summary:

This subactivity group provides funding to the Office, Secretary of the Army.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004		FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn Estimate</u>	
Army Claims	\$95,739	\$116,691	\$114,277	\$115,453
Total	\$95,739	\$116,691	\$114,277	\$115,453

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$116,691	\$114,277
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-941	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-1,473	
SUBTOTAL APPROPRIATED AMOUNT	<u>114,277</u>	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	<u>114,277</u>	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		1,236
Functional Transfers		0
Program Changes		-60
CURRENT ESTIMATE	<u>\$114,277</u>	<u>\$115,453</u>

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 116,691
1. Congressional Adjustments	\$ -2,414
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -941
1) Administrative and Servicewide Activities	\$ -537
2) Civilian Pay Overstatement	\$ -133
3) Legislative Proposals (Not Adopted)	\$ -30
4) Unobligated Balances	\$ -241
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,473
1) Section 8094 - Management of Professional Support Services	\$ -227
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -187
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -500
4) Section 8126 - Revised Economic Assumptions	\$ -559
FY 2004 Appropriated Amount	\$ 114,277
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 114,277
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 114,277
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 114,277
6. Price Change	\$ 1,236
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ -60
a) One-Time FY 2004 Costs	\$ -22
1) One Less Compensable Day	\$ -22
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ -38
1) Army Claims	\$ -38
This decrease is attributable to cost savings initiatives implemented for administration of claims adjudication.	
FY 2005 Budget Request	\$ 115,453

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

IV. Performance Criteria and Evaluation Summary:

	<u>CLAIMS CASELOAD</u>		
<u>ACCOUNT NAME</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Personnel Claims	32,758	34,000	34,000
Tort Claims	5,212	6,500	6,500
Status of Forces Agreement Reimbursements	2,613	3,000	3,200
Army Board for Correction of Military Records (ABCMR)	364	500	500
Affirmative Claims	27,839	35,000	35,000

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>282</u>	<u>299</u>	<u>299</u>	<u>0</u>
Officer	217	240	240	0
Enlisted	65	59	59	0
 <u>Civilian End Strength (Total)</u>	 <u>127</u>	 <u>108</u>	 <u>104</u>	 <u>-4</u>
U.S. Direct Hire	127	108	104	-4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	127	108	104	-4
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>188</u>	 <u>291</u>	 <u>299</u>	 <u>8</u>
Officer	127	229	240	11
Enlisted	61	62	59	-3
 <u>Civilian FTEs (Total)</u>	 <u>138</u>	 <u>106</u>	 <u>102</u>	 <u>-4</u>
U.S. Direct Hire	138	106	102	-4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	138	106	102	-4
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 436 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	10213	0	3.29%	336	-2749	7800	0	1.67%	130	-292	7638
0103	WAGE BOARD	153	0	0.00%	0	-153	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	210	0	0.00%	0	-196	14	0	0.00%	0	0	14
0110	UNEMPLOYMENT COMPENSATION	11287	0	0.00%	0	4868	16155	0	0.00%	0	820	16975
0111	DISABILITY COMPENSATION	5443	0	0.00%	0	5676	11119	0	0.00%	0	-3899	7220
0199	TOTAL CIV PERSONNEL COMP	27306	0	1.23%	336	7446	35088	0	0.37%	130	-3371	31847
0308	TRAVEL OF PERSONS	2997	0	1.30%	39	1200	4236	0	1.40%	59	177	4472
0399	TOTAL TRAVEL	2997	0	1.30%	39	1200	4236	0	1.39%	59	177	4472
0411	ARMY MANAGED SUPPLIES & MATERIALS	1	0	4.50%	0	1	2	0	-1.50%	0	0	2
0415	DLA MANAGED SUPPLIES & MATERIALS	2	0	-2.90%	0	-2	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	0	0	1.30%	0	600	600	0	1.40%	8	25	633
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	3	0	0.00%	0	599	602	0	1.33%	8	25	635
0502	ARMY EQUIPMENT	180	0	4.50%	8	-188	0	0	-1.50%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	180	0	4.44%	8	-188	0	0	0.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	153	0	-2.00%	-3	56	206	0	0.30%	1	10	217
0699	TOTAL INDUSTRIAL FUND PURCHASES	153	0	-1.96%	-3	56	206	0	0.49%	1	10	217
0771	COMMERCIAL TRANSPORTATION	9	0	1.30%	0	10	19	0	1.40%	0	1	20
0799	TOTAL TRANSPORTATION	9	0	0.00%	0	10	19	0	0.00%	0	1	20
0920	SUPPLIES/MATERIALS (NON FUND)	752	448	1.30%	16	232	1448	0	1.40%	20	61	1529
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1287	0	1.30%	17	-1240	64	0	1.40%	1	3	68
0925	EQUIPMENT PURCHASES (NON FUND)	1088	0	1.30%	14	-109	993	0	1.40%	14	42	1049
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	19533	0	1.30%	254	3011	22798	0	1.40%	319	952	24069
0989	OTHER CONTRACTS	12805	0	1.30%	166	-2077	10894	0	1.40%	153	455	11502
0998	OTHER COSTS	29626	0	1.30%	385	7918	37929	0	1.40%	531	1585	40045
0999	OTHER PURCHASES	65091	448	1.31%	852	7735	74126	0	1.40%	1038	3098	78262
9999	GRAND TOTAL	95739	448	1.29%	1232	16858	114277	0	1.08%	1236	-60	115453

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 - 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 relocatable 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 during contingencies, exercises and peacetime engagement. FFE supports Combatant Commanders in their theater of operation by enabling forward deployed engineer assets to leverage CONUS-based technical engineering centers through reach back capabilities. FFE provides critical real-time support/capability to the Combatant Commander with a small forward deployed footprint. 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 to our laboratory, 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. FFE includes manpower, equipment, secure facilities for SIPRNET, training, tele-engineering kits and other forward deployed engineer assets to leverage CONUS-based technical engineering centers through reach back systems to installations worldwide.

II. Force Structure Summary:

This subactivity group provides funding for the Departmental Headquarters and U.S. Army Corps of Engineers (less Civil Works).

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Real Estate Management	\$56,062	\$50,173	\$49,041	\$49,041	\$60,633
Total	\$56,062	\$50,173	\$49,041	\$49,041	\$60,633

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$50,173	\$49,041
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-500	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-632	
SUBTOTAL APPROPRIATED AMOUNT	49,041	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	49,041	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		795
Functional Transfers		0
Program Changes		10,797
CURRENT ESTIMATE	\$49,041	\$60,633

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 50,173
1. Congressional Adjustments	\$ -1,132
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -500
1) Administrative and Servicewide Activities	\$ -231
2) Civilian Pay Overstatement	\$ -153
3) Legislative Proposals (Not Adopted)	\$ -13
4) Unobligated Balances	\$ -103
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -632
1) Section 8094 - Management of Professional Support Services	\$ -97
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -80
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -215
4) Section 8126 - Revised Economic Assumptions	\$ -240
FY 2004 Appropriated Amount	\$ 49,041
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 49,041
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 49,041
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 49,041
6. Price Change	\$ 795
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 10,931
a) Annualization of New FY 2004 Program	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 10,931

1) Field Force Engineering (FFE)\$ 8,600
(FY 2004 Base: \$4,388) This increase accelerates the FFE base-line capability as a result of lessons learned from recent combat operations. Funds system upgrades to the theater construction management system; accelerates fielding of tele-engineering systems; funds engineer planners in support of combatant commanders; and provides incremental funding for nine (9) Forward Engineer Support Teams (FEST), nine (9) Base Development Teams, four (4) Infrastructure Assessment Teams, seven (7) Contingency Real Estate Teams (CREST), eight (8) Environmental Support Teams and eight(8) Logistics Support Teams, when these personnel participate in training for contingencies, operational planning, homeland security operations, temporary deployments for warfighter exercises, or providing technical assistance to support Combatant Commanders during peacetime engagements activities.

2) Real Estate Management\$ 2,331
(FY 2004 Base: \$4,388) This increase provides incremental base-line support to the Army for lease appraisals, renewals, planning for enhanced disposals, inspections, audits, litigation, boundary discrepancies, encroachment resolutions, surveying and mapping. Includes planning and execution of the Congressionally approved expanded outleasing initiative under Title 10 USC, Sec 2667 that provides Army with the opportunity to generate significant revenues from the outleasing of available government owned properties in support of Army Transformation. The increase finances the expanded leasing and disposal opportunities.

9. Program Decreases\$ -134

a) One-Time FY 2004 Costs \$ -134

1) One Less Compensable Day\$ -134
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

number of workdays in FY 2005 (261 days) as compared to FY 2004
(262 days).

b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 60,633

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

IV. Performance Criteria and Evaluation Summary:

A. FIELD FORCE ENGINEERING (FFE) SUPPORT TO COMBATANT COMMANDERS (COCOM)

Program Objectives, Standards & Metrics DFFE (Provide FFE Support to COCOMs)

OBJECTIVE - Provide full spectrum engineering and contingency support through Field Force Engineering.

STANDARD - Support key Army Warfighter Exercises with FFE Teams & Reach Back FFE Technical Engineering

METRICS FY 2005 - Ensure all Forward Engineer Support Teams, Base Development Teams, Infrastructure Assessment Teams and some Contingency Real Estate Teams, Environmental Support Teams and Logistics Support Teams; participate in at least one Warfighter exercise.

	FY 2003	FY 2004	FY 2005
% Participation	17%	26%	78%

B. REAL ESTATE MANAGEMENT:

OBJECTIVE - Provide lease and out grant renewal for the Army.

STANDARD - Renew 100% of lease and out grant renewal contracts.

METRICS FY 2005 - Ensure all leases and out grants are renewed without interruption.

	FY 2003	FY 2004	FY 2005
In-Lease (Renewal On Time)	58%	62%	98%
Out grant (Renewal Out)	53%	57%	93%

Note:

In Lease (RENEWAL on time) reflects leasing of property from an outside source for use by a government entity.
Out grant (RENEWAL out) includes leases, easements, licenses and permits. It is the granting of use, of federally owned property to an outside source.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

C. COMMAND AND CONTROL:

PROGRAM DESCRIPTION: Command and control for building and sustaining critical facilities for the military.

METRIC DESCRIPTION: Manage risk in program execution; construct critical facilities for military on time and within budget.

Performance Goal: <4% Cost, <8% Time

Metric #1: Project cost

Metric #2: Beneficial Occupancy Date

FY 2005 PERFORMANCE GOAL: Reduce project cost growth below 4% and beneficial occupancy time growth below 8%.

	<u>FY 2003</u>		<u>FY 2004</u>		<u>FY 2005</u>	
	<u>Cost</u>	<u>Time</u>	<u>Cost</u>	<u>Time</u>	<u>Cost</u>	<u>Time</u>
MILCON MANAGENENT	6%	11%	5%	10%	4%	8%

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</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>Civilian End Strength (Total)</u>	 <u>287</u>	 <u>472</u>	 <u>447</u>	 <u>-25</u>
U.S. Direct Hire	287	472	447	-25
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	287	472	447	-25
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>Civilian FTEs (Total)</u>	 <u>287</u>	 <u>463</u>	 <u>439</u>	 <u>-24</u>
U.S. Direct Hire	287	463	439	-24
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	287	463	439	-24
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 437 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	27570	0	6.44%	1775	11880	41225	0	1.68%	693	-1413	40505
0103	WAGE BOARD	54	0	12.96%	7	96	157	0	0.00%	0	-157	0
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	11	0	0.00%	0	-11	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	27635	0	6.45%	1782	11965	41382	0	1.67%	693	-1570	40505
0308	TRAVEL OF PERSONS	3046	0	1.30%	40	-1755	1331	0	1.40%	19	2359	3709
0399	TOTAL TRAVEL	3046	0	1.31%	40	-1755	1331	0	1.43%	19	2359	3709
0411	ARMY MANAGED SUPPLIES & MATERIALS	92	0	4.50%	4	-96	0	0	-1.50%	0	0	0
0412	NAVY MANAGED SUPPLIES & MATERIALS	3	0	6.10%	0	-3	0	0	2.40%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	0	0	-2.90%	0	12	12	0	0.90%	0	17	29
0416	GSA MANAGED SUPPLIES & MATERIALS	541	0	1.30%	7	-305	243	0	1.40%	3	415	661
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	636	0	1.73%	11	-392	255	0	1.18%	3	432	690
0502	ARMY EQUIPMENT	0	0	4.50%	0	133	133	0	-1.50%	-2	6	137
0507	GSA MANAGED EQUIPMENT	1342	0	1.30%	17	-666	693	0	1.40%	10	296	999
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	1342	0	1.27%	17	-533	826	0	0.97%	8	302	1136
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	62	0	1.70%	1	-63	0	0	5.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	18	0	-2.00%	0	40	58	0	0.30%	0	94	152
0679	COST REIMBURSABLE PURCHASES	8712	0	1.30%	113	-5518	3307	0	1.40%	46	343	3696
0699	TOTAL INDUSTRIAL FUND PURCHASES	8792	0	1.30%	114	-5541	3365	0	1.37%	46	437	3848
0771	COMMERCIAL TRANSPORTATION	103	0	1.30%	1	-104	0	0	1.40%	0	0	0
0799	TOTAL TRANSPORTATION	103	0	0.97%	1	-104	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	254	0	1.70%	4	-258	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	2	0	1.30%	0	-2	0	0	1.40%	0	0	0
0914	PURCHASED COMMUNICATIONS	155	0	1.30%	2	-157	0	0	1.40%	0	0	0
0915	RENTS (NON-GSA)	6	0	1.30%	0	-6	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	3	0	0.00%	0	-3	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	5	0	1.30%	0	11	16	0	1.40%	0	0	16
0921	PRINTING AND REPRODUCTION	11	0	1.30%	0	-11	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	153	0	1.30%	2	-155	0	0	1.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 437 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0923	FACILITY MAINTENANCE BY CONTRACT	73	0	1.30%	1	-74	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	324	0	1.30%	4	-125	203	0	1.40%	3	4935	5141
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	12230	0	1.30%	159	-10726	1663	0	1.40%	23	1837	3523
0989	OTHER CONTRACTS	1291	0	1.30%	17	-1308	0	0	1.40%	0	1631	1631
0998	OTHER COSTS	1	0	1.30%	0	-1	0	0	1.40%	0	434	434
0999	OTHER PURCHASES	14508	0	1.30%	189	-12815	1882	0	1.38%	26	8837	10745
9999	GRAND TOTAL	56062	0	3.84%	2154	-9175	49041	0	1.62%	795	10797	60633

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Base Operations Support

I. Description of Operations Financed:

Effective 1 Oct 2003 the Congress transferred Active Army Base Operation Support (BOS) resources from Budget Activity (BA) 4 to BA 1, Subactivity Group (SAG) 131 within the O&M, Army appropriation.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Base Operations Support	\$1,572,053	\$1,194,134	\$0	\$0	\$0
Total	\$1,572,053	\$1,194,134	\$0	\$0	\$0

B. <u>Reconciliation Summary:</u>	FY 2004		FY 2005
	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>	
BASELINE FUNDING	\$1,194,134	\$0	
Congressional Adjustments (Distributed)	-1,194,134		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	0		
SUBTOTAL APPROPRIATED AMOUNT	<u>0</u>		
Emergency Supplemental	0		
Fact-of-Life Changes	0		
SUBTOTAL BASELINE FUNDING	<u>0</u>		
Anticipated Reprogramming	0		
Less: Emergency Supplemental Funding	0		
Price Change		0	
Functional Transfers		0	
Program Changes		0	
CURRENT ESTIMATE	<u>\$0</u>	<u>\$0</u>	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request\$ 1,194,134

1. Congressional Adjustments\$ -1,194,134

a) Distributed Adjustments\$ -1,194,134

1) Realign BOS Resources\$ -1,194,134
Consolidate all Base Support resources (Base Operations Support/
Sustainment, Restoration and Modernization - BOS/SRM) and man-
power under a single Budget Activity (BA1).

BOS resources were transferred from Subactivity Groups (SAGs)
315, 325, 336, and 438 to SAG 131.

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ 0

FY 2004 Appropriated Amount\$ 0

2. Emergency Supplemental\$ 0

a) FY 2003 Emergency Supplemental Funding Available in FY 2004\$ 0

b) FY 2004 Emergency Supplemental Appropriations Act\$ 0

3. Fact-of-Life Changes\$ 0

a) Functional Transfers\$ 0

1) Transfers In\$ 0

2) Transfers Out\$ 0

b) Technical Adjustments\$ 0

1) Increases\$ 0

2) Decreases\$ 0

c) Emergent Requirements\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 0
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 0
6. Price Change	\$ 0
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. Command and Staff (\$ in Thousand)	57,574	0	0
(Military ES)	154	0	0
(Civilian FTE)	514	0	0
Number of Bases, Total	15	0	0
(CONUS)	13	0	0
(Overseas)	2	0	0
Population Served, Total	89,133	0	0
(Military)	20,138	0	0
(Civilian)	68,995	0	0
B. Operations (\$ in Thousand)	385,292	0	0
(Military ES)	154	0	0
(Civilian FTE)	1,805	0	0
C. Engineering Services (\$000)	847,890	0	0
(Military ES)	12	0	0
(Civilian FTE)	1,354	0	0
No. of Officer Quarters	81	0	0
No. of Enlisted Quarters	6,393	0	0
Payment to GSA (\$000)	135,225	0	0
Standard Level User Charges (\$000)	112,423	0	0
GSA Leased Space (000 Sq Ft)	4,867	0	0
Non-GSA lease Payment (000\$)	216,139	0	0
Non-GSA Leased Space (000 Sq Ft)	2,539	0	0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Utilities:			
Electricity (MWH)	1,227,337	0	0
Heating (MBTU)	6,863,114	0	0
Water, Plants, Systems (000 GPD)	89,545	0	0
Sewage & Waste Systems (000 GPD)	174,576	0	0
Air Conditioning & Refrigeration (Ton)	23,179	0	0
D. Logistics Services (\$ in Thousands)	106,504	0	0
(Military ES)	0	0	0
(Civilian FTE)	567	0	0
E. Personnel and Community Services (\$ in Thousands)	104,092	0	0
Personnel Support	18,707	0	0
(Military ES)	54	0	0
(Civilian FTE)	215	0	0
Morale, Welfare and Recreation	30,083	0	0
(Military ES)	0	0	0
(Civilian FTE)	144	0	0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Child and Youth Development Programs	55,302	0	0
Number of Child Development Centers	41	0	0
Number of Family Child Care Homes	168	0	0
Total Military Child Pop (Infant - 12)	15,780	0	0
Total Required Child Care Space	11,287	0	0
Total Spaces CDC, FCC, and School Age	6,807	0	0
% Spaces in Relation to Required Space	55%	0	0
Number of Youth Facilities	18	0	0
Total Military Youth Pop (Grade 1-12)	14,547	0	0
Number of Youth Served	2,182	0	0
 (Military ES)	 0	 0	 0
(Civilian FTE)	225	0	0
 F. Audio Visual - Visual Information (\$ in Thousand)	 22,049	 0	 0
(Military ES)	0	0	0
(Civilian FTE)	40	0	0
 G. Base Communication (\$ in Thousand)	 48,652	 0	 0
(Military ES)	0	0	0
(Civilian FTE)	118	0	0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>374</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	67	0	0	0
Enlisted	307	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>5,049</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	5,049	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,049	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>337</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	62	0	0	0
Enlisted	275	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>4,982</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	4,982	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,982	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 438 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	313738	0	0.00%	0	-313738	0	0	0.00%	0	0	0
0103	WAGE BOARD	21247	0	0.00%	0	-21247	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	626	0	0.00%	0	-626	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE	2716	0	0.00%	0	-2716	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	338327	0	0.00%	0	-338327	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	13877	0	1.30%	181	-14058	0	0	1.40%	0	0	0
0399	TOTAL TRAVEL	13877	0	1.30%	181	-14058	0	0	0.00%	0	0	0
0401	DFSC FUEL	2573	0	8.30%	213	-2786	0	0	3.30%	0	0	0
0402	SERVICE FUEL	875	0	8.30%	73	-948	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	1199	0	4.50%	52	-1251	0	0	-1.50%	0	0	0
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	2	0	18.30%	0	-2	0	0	3.78%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	870	0	-2.90%	-25	-845	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	1033	0	1.30%	13	-1046	0	0	1.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	6552	0	4.98%	326	-6878	0	0	0.00%	0	0	0
0502	ARMY EQUIPMENT	1456	0	4.50%	65	-1521	0	0	-1.50%	0	0	0
0506	DLA EQUIPMENT	214	0	-2.90%	-6	-208	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	1411	0	1.30%	19	-1430	0	0	1.40%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	3081	0	2.53%	78	-3159	0	0	0.00%	0	0	0
0601	ARMY (ORDNANCE)	22327	0	1.40%	313	-22640	0	0	26.08%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND:	32743	0	8.30%	2718	-35461	0	0	1.49%	0	0	0
0611	NAVAL SURFACE WARFARE CENTER	50	0	0.90%	0	-50	0	0	1.14%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	118	0	1.50%	2	-120	0	0	5.17%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	813	0	-2.00%	-16	-797	0	0	0.30%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	795	0	-2.60%	-21	-774	0	0	1.70%	0	0	0
0647	DISA INFORMATION SYSTEMS (MEGACENTERS)	10	0	0.00%	0	-10	0	0	0.59%	0	0	0
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	199	0	0.00%	0	-199	0	0	-1.03%	0	0	0
0672	PENTAGON RES MAINTENANCE REVOLVING	189556	0	-14.60%	-27675	-161881	0	0	27.00%	0	0	0
0673	DEFENSE FINANCING & ACCOUNTING SERVICE	8333	0	14.20%	1183	-9516	0	0	2.43%	0	0	0
0678	DEFENSE SECURITY SERVICE	928	0	3.00%	28	-956	0	0	0.00%	0	0	0
0679	COST REIMBURSABLE PURCHASES	50	0	1.30%	0	-50	0	0	1.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 438 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0680	BUILDINGS MAINTENANCE FUND	9341	0	1.50%	140	-9481	0	0	8.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	265263	0	-8.79%	-23328	-241935	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	422	0	1.30%	5	-427	0	0	1.40%	0	0	0
0799	TOTAL TRANSPORTATION	422	0	1.18%	5	-427	0	0	0.00%	0	0	0
0902	SEPARATION LIABILITY (FNIH)	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0912	RENTAL PAYMENTS TO GSA (SLUC)	135224	0	1.70%	2299	-137523	0	0	1.50%	0	0	0
0913	PURCHASED UTILITIES	97603	0	1.30%	1269	-98872	0	0	1.40%	0	0	0
0914	PURCHASED COMMUNICATIONS	36330	0	1.30%	474	-36804	0	0	1.40%	0	0	0
0915	RENTS (NON-GSA)	17221	0	1.30%	224	-17445	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	1417	0	0.00%	0	-1417	0	0	0.00%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	28639	0	1.30%	373	-29012	0	0	1.40%	0	0	0
0921	PRINTING AND REPRODUCTION	225	0	1.30%	1	-226	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	16583	0	1.30%	215	-16798	0	0	1.40%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	193518	0	1.30%	2517	-196035	0	0	1.40%	0	0	0
0925	EQUIPMENT PURCHASES (NON FUND)	62609	0	1.30%	814	-63423	0	0	1.40%	0	0	0
0927	AIR DEFENSE CONTRACTS & SPACE SPT (AF)	59	0	1.30%	0	-59	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	71663	0	1.30%	932	-72595	0	0	1.40%	0	0	0
0937	LOCALLY PURCHASED FUEL	2363	0	8.30%	196	-2559	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	200884	0	1.30%	2612	-203496	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	80192	2722	1.30%	1078	-83992	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	944531	2722	1.38%	13004	-960257	0	0	0.00%	0	0	0
9999	GRAND TOTAL	1572053	2722	-0.62%	-9734	-1565041	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Detail by Subactivity Group: Facilities Sustain & Restoration & Mod Prog

I. Description of Operations Financed:

Effective 1 Oct 2003 the Congress transferred Active Army Sustainment, Restoration and Modernization (SRM) resources from Budget Activity (BA) 4 to BA 1, Subactivity Group (SAG) 132 within the O&M, Army appropriation.

II. Force Structure Summary:

N/A

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

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

A. <u>Program Elements:</u>	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Sustainment, Restoration & Moderniza- tion (SRM)	\$221,202	\$260,288	\$0	\$0	\$0
Total	\$221,202	\$260,288	\$0	\$0	\$0

B. <u>Reconciliation Summary:</u>	Change <u>FY 04/FY 04</u>	Change <u>FY 04/FY 05</u>
BASELINE FUNDING	\$260,288	\$0
Congressional Adjustments (Distributed)	-260,288	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	<u>0</u>	
Emergency Supplemental	0	
Fact-of-Life Changes	0	
SUBTOTAL BASELINE FUNDING	<u>0</u>	
Anticipated Reprogramming	0	
Less: Emergency Supplemental Funding	0	
Price Change		0
Functional Transfers		0
Program Changes		0
CURRENT ESTIMATE	<u>\$0</u>	<u>\$0</u>

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 260,288
1. Congressional Adjustments	\$ -260,288
a) Distributed Adjustments	\$ -260,288
1) Realign SRM Resources	\$ -260,288
All Base Support resources (Base Operations Support/Sustainment, Restoration and Modernization - BOS/SRM) and manpower under a single Budget Activity (BA1).	
SRM resources were transferred from Subactivity Groups (SAGs) 214, 316, 326, and 439 to SAG 132.	
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount	\$ 0
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 0
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 0
6. Price Change	\$ 0
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 0
9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

b) Annualization of FY 2004 Program Decreases \$ 0
c) Program Decreases in FY 2005 \$ 0
FY 2005 Budget Request \$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
A. <u>Facilities Sustainment (\$000)</u>	208,389	0	0
B. <u>Facilities Restoration & Modernization (\$000)</u>	5,405	0	0
Buildings (KSF)	43,866	0	0
Pavements (KSY)	42,300	0	0
Land (AC)	4,415,477	0	0
Other Facilities (KSF)	1,445	0	0
Railroad Trackage (KLF)	718	0	0
Facility Reduction Program (\$000)	7,408	0	0
C. <u>Administration & Support *</u>	32,069	0	0
Number of A&E Contracts**			
Planning & Design Funds *	541	0	0
Military Average Strength			
Civilian Personnel Full-Time Equivalents			
Total Personnel	0	0	0
Number of Installations	15	0	0
"C" Rating	C3	0	0

KSF = Thousands of Square Feet; KSY = Thousands of Square Yards; KLF = Thousands of Linear Yards

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

** This Information is Not Currently Available

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Facilities Sustain & Restoration & Mod Prog

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</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>Civilian End Strength (Total)</u>	 <u>612</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	612	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	612	0	0	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>Civilian FTEs (Total)</u>	 <u>539</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	539	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	539	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 439 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	10624	0	0.00%	0	-10624	0	0	0.00%	0	0	0
0103	WAGE BOARD	24204	0	0.00%	0	-24204	0	0	0.00%	0	0	0
0106	BENEFITS TO FORMER EMPLOYEES	196	0	0.00%	0	-196	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE	210	0	0.00%	0	-210	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	35234	0	0.00%	0	-35234	0	0	0.00%	0	0	0
0308	TRAVEL OF PERSONS	518	0	1.30%	7	-525	0	0	1.40%	0	0	0
0399	TOTAL TRAVEL	518	0	1.35%	7	-525	0	0	0.00%	0	0	0
0401	DFSC FUEL	3	0	8.30%	0	-3	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	7	0	4.50%	0	-7	0	0	-1.50%	0	0	0
0415	DLA MANAGED SUPPLIES & MATERIALS	4	0	-2.90%	0	-4	0	0	0.90%	0	0	0
0416	GSA MANAGED SUPPLIES & MATERIALS	424	0	1.30%	5	-429	0	0	1.40%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	438	0	1.14%	5	-443	0	0	0.00%	0	0	0
0507	GSA MANAGED EQUIPMENT	170	0	1.30%	3	-173	0	0	1.40%	0	0	0
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	170	0	1.76%	3	-173	0	0	0.00%	0	0	0
0601	ARMY (ORDNANCE)	4398	0	1.40%	62	-4460	0	0	26.08%	0	0	0
0602	ARMY DEPOT SYSTEM COMMAND:	605	0	8.30%	50	-655	0	0	1.49%	0	0	0
0631	NAVAL FACILITIES ENGINEERING SERVICE	2230	0	1.50%	33	-2263	0	0	5.17%	0	0	0
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	440	0	-2.60%	-11	-429	0	0	1.70%	0	0	0
0679	COST REIMBURSABLE PURCHASES	12727	0	1.30%	165	-12892	0	0	1.40%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	20400	0	1.47%	299	-20699	0	0	0.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	10	0	1.30%	0	-10	0	0	1.40%	0	0	0
0799	TOTAL TRANSPORTATION	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
0913	PURCHASED UTILITIES	2	0	1.30%	0	-2	0	0	1.40%	0	0	0
0914	PURCHASED COMMUNICATIONS	37	0	1.30%	0	-37	0	0	1.40%	0	0	0
0920	SUPPLIES/MATERIALS (NON FUND)	7968	0	1.30%	104	-8072	0	0	1.40%	0	0	0
0921	PRINTING AND REPRODUCTION	8	0	1.30%	0	-8	0	0	1.40%	0	0	0
0922	EQUIPMENT MAINTENANCE BY CONTRACT	110	0	1.30%	1	-111	0	0	1.40%	0	0	0
0923	FACILITY MAINTENANCE BY CONTRACT	107529	0	1.30%	1398	-108927	0	0	1.40%	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 439 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0925	EQUIPMENT PURCHASES (NON FUND)	699	0	1.30%	9	-708	0	0	1.40%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	28463	0	1.30%	371	-28834	0	0	1.40%	0	0	0
0989	OTHER CONTRACTS	19616	0	1.30%	255	-19871	0	0	1.40%	0	0	0
0998	OTHER COSTS	0	0	1.30%	-1	1	0	0	1.40%	0	0	0
0999	OTHER PURCHASES	164432	0	1.30%	2137	-166569	0	0	0.00%	0	0	0
9999	GRAND TOTAL	221202	0	1.11%	2451	-223653	0	0	0.00%	0	0	0

DEPARTMENT OF THE ARMY
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations
Detail by Subactivity Group: Support of NATO Operations

I. Description of Operations Financed:

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. Department of 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 &

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Support of NATO Operations

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. Hostilities today are deterred by this bi-national defense team.

II. Force Structure Summary:

Funds U.S. commitments to international military activities: NATO Headquarters, Allied Command Operations (ACO), Allied Command Transformation (ACT), Headquarters, Allied Forces, North (AFNORTH), Allied Forces, South (AFSOUTH) and sub-elements, U.S. Mission and Delegation to NATO, U.S. Army, NATO, and ROK, U.S. CFC Headquarters.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Support of NATO Operations

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

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Combined Forces - Korea	\$8,321	\$4,800	\$4,751	\$4,751	\$8,372
NATO Military Budget	219,574	178,825	175,254	214,054	222,492
NATO Support (US Army NATO, US Mission to NATO)	<u>14,645</u>	<u>23,500</u>	<u>23,029</u>	<u>23,029</u>	<u>19,162</u>
Total	\$242,540	\$207,125	\$203,034	\$241,834	\$250,026

B. <u>Reconciliation Summary:</u>	Change <u>FY 04/FY 04</u>	Change <u>FY 04/FY 05</u>
BASELINE FUNDING	\$207,125	\$241,834
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,477	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,614	
SUBTOTAL APPROPRIATED AMOUNT	203,034	
Emergency Supplemental	0	
Fact-of-Life Changes	15,700	
SUBTOTAL BASELINE FUNDING	218,734	
Anticipated Reprogramming	23,100	
Less: Emergency Supplemental Funding	0	
Price Change		3,377
Functional Transfers		0
Program Changes		4,815
CURRENT ESTIMATE	\$241,834	\$250,026

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Support of NATO Operations

C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 207,125
1. Congressional Adjustments	\$ -4,091
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -1,477
1) Administrative and Servicewide Activities	\$ -954
2) Civilian Pay Overstatement	\$ -42
3) Legislative Proposals (Not Adopted)	\$ -54
4) Unobligated Balances	\$ -427
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -2,614
1) Section 8094 - Management of Professional Support Services	\$ -402
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -332
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -888
4) Section 8126 - Revised Economic Assumptions	\$ -992
FY 2004 Appropriated Amount	\$ 203,034
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 15,700
a) Functional Transfers	\$ 15,700
1) Transfers In	\$ 15,700

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Support of NATO Operations

a) North Atlantic Treaty Organization (NATO)\$ 15,700
Realignment from Miscellaneous Activities (SAG 135) to International Headquarters (SAG 441) to centrally fund the North Atlantic Treaty Organization (NATO) operation costs in the International Headquarters SAG, which funds the U.S. contribution to NATO.

2) Transfers Out\$ 0

b) Technical Adjustments \$ 0

1) Increases\$ 0

2) Decreases\$ 0

c) Emergent Requirements \$ 0

1) Program Increases\$ 0

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

b) Program Growth.....\$ 0

2) Program Reductions\$ 0

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

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

FY 2004 Baseline Funding\$ 218,734

4. Anticipated Reprogramming\$ 23,100

a) Increases \$ 23,100

1) North Atlantic Treaty Organization (NATO)\$ 23,100
Reprogramming due to increased NATO operational requirements.

b) Decreases \$ 0

Revised FY 2004 Estimate\$ 241,834

5. Less: Emergency Supplemental Funding\$ 0

Normalized Current Estimate for 2004\$ 241,834

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Support of NATO Operations

6. Price Change	\$ 3,377
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 4,844
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 4,844
1) North Atlantic Treaty Organization (NATO)	\$ 2,801
(FY 2004 Base: \$233,280) Growth in NATO costs are a result of their increased operational requirements.	
2) Military Training Specific Allotment	\$ 1,242
(FY 2004 Base: \$0) Provides specific funds for required training for U.S. Army personnel assigned to U.S. Army NATO.	
3) Army Support to International Military Headquarters	\$ 801
(FY 2004 Base: \$4,751) Provides funding for the Combined Forces Command.	
9. Program Decreases	\$ -29
a) One-Time FY 2004 Costs	\$ -29
1) One Less Compensable Day	\$ -29
There will be one less compensable workday in FY 2005. This results in a decrease in civilian manpower costs due to a lesser number of workdays in FY 2005 (261 days) as compared to FY 2004 (262 days).	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 250,026

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Support of NATO Operations

IV. Performance Criteria and Evaluation Summary:

NORTH ATLANTIC TREATY ORGANIZATION (NATO) MILITARY BUDGET

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
*1. NATO AEWCS	81,757	76,612	77,991
2. Other Support/Contributions	12,053	10,128	15,596
**3. NATO International Military Headquarters	120,459	122,627	124,835
Total NATO Military Budget	214,269	209,367	218,422

NOTE: * FY 2003 AEWCS includes \$6,500 supplemental funding. FY 2004 does not include supplemental funding.

** NATO International Military Headquarters does not include Standardization Programs funding included in Part III A., NATO Military Budget.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Support of NATO Operations

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>1,551</u>	<u>1,608</u>	<u>1,763</u>	<u>155</u>
Officer	466	486	488	2
Enlisted	1,085	1,122	1,275	153
 <u>Civilian End Strength (Total)</u>	 <u>238</u>	 <u>157</u>	 <u>157</u>	 <u>0</u>
U.S. Direct Hire	226	145	145	0
Foreign National Direct Hire	<u>5</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total Direct Hire	231	153	153	0
Foreign National Indirect Hire	7	4	4	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>969</u>	 <u>1,580</u>	 <u>1,686</u>	 <u>106</u>
Officer	317	476	487	11
Enlisted	652	1,104	1,199	95
 <u>Civilian FTEs (Total)</u>	 <u>269</u>	 <u>155</u>	 <u>155</u>	 <u>0</u>
U.S. Direct Hire	249	143	143	0
Foreign National Direct Hire	<u>13</u>	<u>8</u>	<u>8</u>	<u>0</u>
Total Direct Hire	262	151	151	0
Foreign National Indirect Hire	7	4	4	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 441 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	13509	0	3.43%	463	-3201	10771	0	1.70%	183	5	10959
0103	WAGE BOARD	164	0	4.88%	8	10	182	0	2.20%	4	0	186
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	33	0	15.15%	5	90	128	0	2.34%	3	5	136
0199	TOTAL CIV PERSONNEL COMP	13706	0	3.47%	476	-3101	11081	0	1.71%	190	10	11281
0308	TRAVEL OF PERSONS	7375	0	1.30%	96	0	7471	0	1.40%	105	-8	7568
0399	TOTAL TRAVEL	7375	0	1.30%	96	0	7471	0	1.41%	105	-8	7568
0401	DFSC FUEL	65	0	8.30%	5	11	81	0	3.30%	2	1	84
0411	ARMY MANAGED SUPPLIES & MATERIALS	1034	0	4.50%	46	16	1096	0	-1.50%	-16	-3	1077
0415	DLA MANAGED SUPPLIES & MATERIALS	56	0	-2.90%	-1	-13	42	0	0.90%	0	0	42
0416	GSA MANAGED SUPPLIES & MATERIALS	28	0	1.30%	0	-20	8	0	1.40%	0	0	8
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1183	0	4.23%	50	-6	1227	0	-1.14%	-14	-2	1211
0502	ARMY EQUIPMENT	5	0	4.50%	0	407	412	0	-1.50%	-6	24	430
0506	DLA EQUIPMENT	6	0	-2.90%	0	-6	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	750	0	1.30%	10	-735	25	0	1.40%	0	0	25
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	761	0	1.31%	10	-334	437	0	-1.37%	-6	24	455
0633	DEFENSE PUBLICATION & PRINTING SERVICE	3	0	-2.00%	0	10	13	0	0.30%	0	0	13
0699	TOTAL INDUSTRIAL FUND PURCHASES	3	0	0.00%	0	10	13	0	0.00%	0	0	13
0771	COMMERCIAL TRANSPORTATION	73	0	1.30%	1	0	74	0	1.40%	1	0	75
0799	TOTAL TRANSPORTATION	73	0	1.37%	1	0	74	0	1.35%	1	0	75
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	444	0	2.48%	11	-207	248	0	1.61%	4	0	252
0913	PURCHASED UTILITIES	196	0	1.30%	3	-9	190	0	1.40%	3	-1	192
0914	PURCHASED COMMUNICATIONS	980	0	1.30%	13	-7	986	0	1.40%	14	-1	999
0915	RENTS (NON-GSA)	4	0	1.30%	0	-4	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	8	0	0.00%	0	3	11	0	0.00%	0	0	11
0920	SUPPLIES/MATERIALS (NON FUND)	1005	0	1.30%	13	0	1018	0	1.40%	14	-1	1031
0921	PRINTING AND REPRODUCTION	51	0	1.30%	0	-43	8	0	1.40%	0	0	8
0922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	1.30%	0	1	2	0	1.40%	0	0	2
0923	FACILITY MAINTENANCE BY CONTRACT	316	0	1.30%	4	348	668	0	1.40%	9	0	677

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 441 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0925	EQUIPMENT PURCHASES (NON FUND)	1497	0	1.30%	20	0	1517	0	1.40%	21	-1	1537
0937	LOCALLY PURCHASED FUEL	18	0	8.30%	1	-19	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	3985	0	1.30%	51	0	4036	0	1.40%	56	4	4096
0989	OTHER CONTRACTS	210933	7908	1.30%	2844	-8839	212846	0	1.40%	2980	4791	220617
0998	OTHER COSTS	1	0	1.30%	0	0	1	0	1.40%	0	0	1
0999	OTHER PURCHASES	219439	7908	1.35%	2960	-8776	221531	0	1.40%	3101	4791	229423
9999	GRAND TOTAL	242540	7908	1.48%	3593	-12207	241834	0	1.40%	3377	4815	250026

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 resources non-institutional NATO (NATO Army Armaments Group and NATO Standardization Agency) and American-British-Canadian-Australian Armies (ABCA) Standardization Program portfolios. Joint exercises are supported by funding other countries' participation in the Developing Countries Combined Exercise Program. Also supported are DoD Executive Agencies such as the George C. Marshall Center, the NATO School at Oberammergau, the Defense Language Program, and the Office of Defense Cooperation Support in the U.S. European Command (EUCOM) and the U.S. Southern Command (SOUTHCOM). This subactivity group (SAG) also includes activities aimed at future cooperative research and development with allies, and other DoD directed missions that support other nations when U.S. national security interests are affected.

GEORGE C. MARSHALL CENTER FOR SECURITY STUDIES - Funding supports the DoD Executive Agency for the Marshall Center for Security Studies overall operations and non-U.S. participation (NATO members pay their own way or are subsidized in part). Parliamentarians, government officials, and military professionals from more than 40 countries participate in post-graduate defense studies, conferences, research programs, foreign area studies, and language courses. Specializing in U.S./European/Eurasian security issues, the Marshall Center is dedicated to creating a more stable security environment, advancing democratic defense institutions, and strengthening relationships by promoting active and peaceful engagement, reinforcing respect for human rights, individual dignity, and integrity.

TECHNOLOGY TRANSFER FUNCTION - Funds Army participation in international and joint U.S. evaluation activities such as technology sharing steering committees and critical technologies review working groups.

STANDARDIZATION PROGRAM - Provides funding for Army Multinational Force Compatibility (MFC) programs. This includes multilateral programs within NATO (NATO Standardization Agency), ABCA, and other international programs to enable the Army to lead or fight as an integrated member of an allied coalition.

COOPERATIVE RESEARCH AND DEVELOPMENT ACTIVITIES - Provides funding for developing information exchange agreements and facilitating future cooperative research and development activities with allies, thereby enhancing multinational force compatibility and leveraging technology and resources. Supports the research and development arm of NATO through official representation to NATO Army Armaments Groups.

HUMANITARIAN/CIVIC ASSISTANCE (H/CA) & DEVELOPING COUNTRIES COMBINED EXERCISE PROGRAM (DCCEP) - H/CA activities are carried out in conjunction with authorized military operations and are subject to Secretary of

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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 Subactivity Group (SAG) funds the U.S. Department of Defense commitments to security cooperation activities and specifically supports manpower at the George C. Marshall Center for Security Studies, the Defense Language Program (Foreign Language Training Center-Europe), the publication of the translation of the Military Review, international cooperative research and development, and billets in Military Advisory Assistance Groups, Missions and Military Groups, Offices of Defense Cooperation, and Defense Cooperation in Armaments.

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

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
A. <u>Program Elements:</u>					
Miscellaneous Support of Other Nations	\$54,185	\$58,729	\$57,490	\$57,490	\$60,114
Total	\$54,185	\$58,729	\$57,490	\$57,490	\$60,114
B. <u>Reconciliation Summary:</u>			<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>	
BASELINE FUNDING			\$58,729	\$57,490	
Congressional Adjustments (Distributed)			0		
Congressional Adjustments (Undistributed)			-498		
Adjustments to Meet Congressional Intent			0		
Congressional Adjustments (General Provisions)			-741		
SUBTOTAL APPROPRIATED AMOUNT			<u>57,490</u>		
Emergency Supplemental			0		
Fact-of-Life Changes			0		
SUBTOTAL BASELINE FUNDING			<u>57,490</u>		
Anticipated Reprogramming			0		
Less: Emergency Supplemental Funding			0		
Price Change				879	
Functional Transfers				0	
Program Changes				1,745	
CURRENT ESTIMATE			<u>\$57,490</u>	<u>\$60,114</u>	

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
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C. Reconciliation of Increases and Decrease:

FY 2004 President's Budget Request	\$ 58,729
1. Congressional Adjustments	\$ -1,239
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -498
1) Administrative and Servicewide Activities	\$ -270
2) Civilian Pay Overstatement	\$ -92
3) Legislative Proposals (Not Adopted)	\$ -15
4) Unobligated Balances	\$ -121
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -741
1) Section 8094 - Management of Professional Support Services	\$ -114
2) Section 8101 - Reduce Information Technology (IT) Cost Growth	\$ -94
3) Section 8104 - Working Capital Fund (WCF) Cash Balance/Rates Stabiliza- tion	\$ -252
4) Section 8126 - Revised Economic Assumptions	\$ -281
FY 2004 Appropriated Amount	\$ 57,490
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
1) Transfers In	\$ 0
2) Transfers Out	\$ 0

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b) Technical Adjustments	\$ 0
1) Increases	\$ 0
2) Decreases	\$ 0
c) Emergent Requirements	\$ 0
1) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
2) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 57,490
4. Anticipated Reprogramming	\$ 0
a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 57,490
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 57,490
6. Price Change	\$ 879
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 1,813
a) Annualization of New FY 2004 Program	\$ 0

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
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b) One-Time FY 2005 Costs \$ 0

c) Program Growth in FY 2005 \$ 1,813

 1) Combined International Operations/Support\$ 1,813
 (FY 2004 Base: \$57,490) Funds missions in support of other
 nations to promote regional stability and shape the international
 security environment in ways that favor U.S. National Security.

9. Program Decreases\$ -68

 a) One-Time FY 2004 Costs \$ -68

 1) One Less Compensable Day\$ -68
 There will be one less compensable workday in FY 2005. This
 results in a decrease in civilian manpower costs due to a lesser
 number of workdays in FY 2005 (261 days) as compared to FY 2004
 (262 days).

 b) Annualization of FY 2004 Program Decreases \$ 0

 c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request\$ 60,114

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
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IV. Performance Criteria and Evaluation Summary:

GEORGE C. MARSHALL CENTER
(\$ in 000)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
1. Miscellaneous Support of Other Nations (SAG 442)	18,826	20,296	21,789
2. Base Operations Support (SAG 131)	5,502	5,901	5,730
3. Real Property Maintenance (SAG 132)	4,876	4,149	4,342
Total	29,204	30,346	31,861

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (Total)</u>	<u>1,224</u>	<u>1,102</u>	<u>1,083</u>	<u>-19</u>
Officer	608	531	527	-4
Enlisted	616	571	556	-15
 <u>Civilian End Strength (Total)</u>	 <u>233</u>	 <u>317</u>	 <u>319</u>	 <u>2</u>
U.S. Direct Hire	190	233	235	2
Foreign National Direct Hire	<u>0</u>	<u>65</u>	<u>65</u>	<u>0</u>
Total Direct Hire	190	298	300	2
Foreign National Indirect Hire	43	19	19	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>917</u>	 <u>1,164</u>	 <u>1,093</u>	 <u>-71</u>
Officer	494	570	529	-41
Enlisted	423	594	564	-30
 <u>Civilian FTEs (Total)</u>	 <u>262</u>	 <u>313</u>	 <u>315</u>	 <u>2</u>
U.S. Direct Hire	212	230	232	2
Foreign National Direct Hire	<u>5</u>	<u>64</u>	<u>64</u>	<u>0</u>
Total Direct Hire	217	294	296	2
Foreign National Indirect Hire	45	19	19	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2005 Budget Estimates
Operation & Maintenance, Army
OP32 EXHIBIT (\$ 000)

SAG: 442 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0101	EXEC, GEN, SPEC SCHEDULE	17954	0	4.90%	880	1678	20512	0	1.75%	358	202	21072
0103	WAGE BOARD	1	0	700.00%	7	149	157	0	2.55%	4	0	161
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2148	0	4.75%	102	157	2407	0	1.66%	40	4	2451
0105	SEPARATION LIABILITY (FNDH)	59	0	0.00%	0	24	83	0	0.00%	0	2	85
0106	BENEFITS TO FORMER EMPLOYEES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
0107	VOLUNTARY SEPARATION INCENTIVE	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	20188	0	4.90%	989	1982	23159	0	1.74%	402	208	23769
0308	TRAVEL OF PERSONS	8925	0	1.30%	116	1761	10802	0	1.40%	151	77	11030
0399	TOTAL TRAVEL	8925	0	1.30%	116	1761	10802	0	1.40%	151	77	11030
0401	DFSC FUEL	8	0	8.30%	1	-9	0	0	3.30%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS	110	0	4.50%	5	72	187	0	-1.50%	-3	8	192
0415	DLA MANAGED SUPPLIES & MATERIALS	299	0	-2.90%	-8	300	591	0	0.90%	5	73	669
0416	GSA MANAGED SUPPLIES & MATERIALS	40	0	1.30%	0	16	56	0	1.40%	1	5	62
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	457	0	-0.44%	-2	379	834	0	0.36%	3	86	923
0502	ARMY EQUIPMENT	-4	0	4.50%	0	4	0	0	-1.50%	0	0	0
0506	DLA EQUIPMENT	2	0	-2.90%	0	-2	0	0	0.90%	0	0	0
0507	GSA MANAGED EQUIPMENT	289	0	1.30%	4	-8	285	0	1.40%	4	28	317
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	287	0	1.39%	4	-6	285	0	1.40%	4	28	317
0620	FLEET AUXILIARY FORCE(NAVY TRANS)	80	0	1.70%	1	-81	0	0	5.00%	0	0	0
0633	DEFENSE PUBLICATION & PRINTING SERVICE	134	0	-2.00%	-3	25	156	0	0.30%	0	9	165
0671	COMMUNICATIONS SERVICES (DISA) TIER 2	21	0	0.00%	0	6	27	0	-1.03%	0	2	29
0699	TOTAL INDUSTRIAL FUND PURCHASES	235	0	-0.85%	-2	-50	183	0	0.00%	0	11	194
0717	MTMC GLOBAL POV	2	0	15.60%	0	-1	1	0	17.10%	0	0	1
0771	COMMERCIAL TRANSPORTATION	349	0	1.30%	5	650	1004	0	1.40%	14	19	1037
0799	TOTAL TRANSPORTATION	351	0	1.42%	5	649	1005	0	1.39%	14	19	1038
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	2760	0	1.96%	54	-1523	1291	0	1.86%	24	111	1426
0913	PURCHASED UTILITIES	192	0	1.30%	2	-57	137	0	1.40%	2	26	165
0914	PURCHASED COMMUNICATIONS	633	0	1.30%	7	127	767	0	1.40%	12	76	855

DEPARTMENT OF THE ARMY
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SAG: 442 Totals

Line Item	Line Description	FY 2003 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2004 Program	Foreign Curr Adjust	Price Growth Percent	Price Growth Amount	Program Growth	FY 2005 Program
0915	RENTS (NON-GSA)	359	0	1.30%	4	-363	0	0	1.40%	0	0	0
0917	POSTAL SERVICES (U.S.P.S.)	39	0	0.00%	0	-21	18	0	0.00%	0	0	18
0920	SUPPLIES/MATERIALS (NON FUND)	5894	85	1.30%	78	-873	5184	0	1.40%	73	534	5791
0921	PRINTING AND REPRODUCTION	258	0	1.30%	3	79	340	0	1.40%	5	35	380
0922	EQUIPMENT MAINTENANCE BY CONTRACT	318	0	1.30%	4	-65	257	0	1.40%	4	-1	260
0923	FACILITY MAINTENANCE BY CONTRACT	113	0	1.30%	1	694	808	0	1.40%	11	6	825
0925	EQUIPMENT PURCHASES (NON FUND)	1759	0	1.30%	23	792	2574	0	1.40%	36	266	2876
0930	OTHER DEPOT MAINTENANCE	10	0	1.30%	0	-10	0	0	1.40%	0	0	0
0932	MGMT & PROFESSIONAL SPT SVCS	970	0	1.30%	12	-535	447	0	1.40%	6	6	459
0934	ENGINEERING & TECHNICAL SERVICES	538	0	1.30%	7	-42	503	0	1.40%	7	35	545
0937	LOCALLY PURCHASED FUEL	3426	0	8.30%	284	-3710	0	0	3.30%	0	0	0
0987	OTHER INTRA-GOVERNMENTAL PURCHASES	1852	0	1.30%	23	1783	3658	0	1.40%	52	-4	3706
0989	OTHER CONTRACTS	4459	0	1.30%	57	510	5026	0	1.40%	70	226	5322
0998	OTHER COSTS	162	0	1.30%	2	48	212	0	1.40%	3	0	215
0999	OTHER PURCHASES	23742	85	2.36%	561	-3166	21222	0	1.44%	305	1316	22843
9999	GRAND TOTAL	54185	85	3.08%	1671	1549	57490	0	1.53%	879	1745	60114

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