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(\$ in Millions)						
FY 2000 <u>Actual*</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2001 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2002 <u>Estimate</u>
22,310.2	96.8	-3,473.8	18,933.2	23.1	2,235.4	21,191.7

* Includes funds from transfer accounts (e.g., Overseas Contingency Operations Transfer Fund and Drug Interdiction and Counterdrug Activities, Defense).

The Operation and Maintenance, Army (OMA) appropriation provides for the day-to-day operations of units, schools and power projection platforms, which in combination support a strategically ready force. The OMA appropriation contributes to readiness by supporting tough, realistic training; providing for maintenance of equipment and facilities; and providing the highest possible quality-of-life for soldiers and their families. The FY 2002 amended budget also includes funding to support the Army's Transformation. These resources will allow the Army to produce a combat-ready "interim force" equipped with Interim Armored Vehicle systems, enroute to an "objective force" equipped with Future Combat systems. The FY 2002 amended budget request of \$21,191.7 million includes a price growth of \$23.1 million and a net program increase of \$2,235.4 million (11.8 percent). These funds support the following major categories of mission operations.

Operating Tempo (OPTEMPO): The Army's ground OPTEMPO and flying hour programs support 730 home station and simulator training miles per year for the M1 Abrams tank and an average of 14.0 live flying hours per aircrew per month for the Active Component. In selected units, ground OPTEMPO miles include live as well as a small number of Close Combat Tactical Trainer (simulator) miles. The Operation and Maintenance, Army budget will support 9 Active Component and 1 National Guard brigade rotations through the National Training Center, 9 Active Component and 1 National Guard brigade rotations through the Joint Readiness Training Center, and 5 Active Component brigade rotations through the Combat Maneuver Training Center. Additionally, 5 Active Component divisions and 2 Active Component Corps staffs will participate in the Battle Command Training Program.

Institutional Training and Recruiting: The FY 2002 budget request provides funding to properly man the force, train the force (institutional training), and grow leaders for the 21st Century. In order to maximize the efforts in recruiting quality soldiers, which will help set the conditions for success in manning and readiness, the Army will continue to emphasize recruiting and advertising. To compete effectively with peer academic institutions for the best officer candidates available, the FY 2002 amended budget request provides additional funding for the U.S. Military Academy and Senior Reserve Officers' Training Corps (SROTC) Programs. To develop the civilian leaders of the future, the FY 2002 amended budget request provides additional funding for the Army's Civilian Training and Education System (ACTEDS). This will enable the Army to train civilian interns within career program specialties as the current workforce grows older and retires. In order to properly train the force and grow leaders for the 21st Century, the FY 2002 amended budget request provides additional funding for institution training. This includes a comprehensive redesign of professional military education, establishment of a new organizational construct built around reengineered processes, and enhancements to initial

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entry training. All of these institutional training and recruiting programs support the Army's efforts to recruit, train, and grow the best leaders for the future.

Spares/War Reserve Secondary Items: Over several years, the Army has experienced increased demand for repair parts generally due to older aircraft and ground equipment parts breaking more frequently and increased stress from higher OPTEMPO. The FY 2002 amended budget request provides additional funding for spares/war reserve secondary items to increase the availability of repair parts to meet higher demands, to remedy current out-of-stock levels, reduce the rate of future backorders, reduce the use of cannibalization (the movement of components from one end item to another), and increase the recapitalization efforts (improve the expected service life of aging legacy systems via zero time/zero mile refurbishment). This funding investment should improve the Army's ability to meet mission and operational readiness requirements.

Mobilization: The Army's Strategic Mobility Program (ASMP) remains the cornerstone of the Army's deployment capability. Within the ASMP program, the FY 2002 amended budget request supports 15 ships. The Army is realigning and consolidating prepositioned stocks on land, consistent with the Global Prepositioning Strategy. As part of this realignment, the Army is moving prepositioned stocks between theaters to better support the force structure requirement. In FY 2002, the Army will continue deployment outload enhancements, which include infrastructure improvements, unit deployment container acquisition, and strategic deployment training. These improvements facilitate movement of personnel and equipment from Continental U.S. bases to/through air and seaports of embarkation for rapid deployment to meet Army/Defense timelines.

Quality-of-Life: . In order for the Army to continue to attract and retain quality soldiers, high quality-of-life (QOL) issues must be kept at the forefront, because they are vital to our soldiers' morale, commitment to the Army and to overall readiness. The QOL issues include adequate housing and support facilities, promoting soldier and family self-reliance, resiliency, and stability through various support services. These services enhance soldier retention and readiness levels. Essential morale, welfare, and recreation programs must be maintained at a consistent level for the benefit of soldiers and their families. The FY 2002 amended budget request provides funding to support 94 percent of the sustainment requirements for military facilities. The amended budget request also funds Base Operations Support at 96 percent of total requirements, which enables installation commanders to provide critical support services and minimize migration of resources into base operations from mission programs during execution. At this funded level, the Army will meet the Department's goal for child care demand.

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Budget Activity 1: Operating Forces

FY 2000	Price	Program	(\$ in Millions)	Price	Program	FY 2002
<u>Actual*</u>	<u>Growth</u>	<u>Growth</u>	<u>FY 2001</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
11,870.6	-52.9	-2,562.8	9,254.9	-127.5	+1,141.2	10,268.6

* Includes funds from transfer accounts (e.g., Overseas Contingency Operations Transfer Fund and Drug Interdiction and Counterdrug Activities, Defense).

The FY 2002 budget request of \$10,268.6 million for the Operating Forces budget activity supports the requirements for three activity groups: Land Forces, Land Forces Readiness, and Land Forces Readiness Support. These resources finance the day-to-day operations of the Army's active forces and support the combat units' readiness training activity levels. The Land Forces activity group provides resources for distinct facets of the operating forces (e.g., divisions, corps combat forces, and echelon above corps forces) and special force related training activities (i.e., Combat Training Centers (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. And 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.

The FY 2002 budget request increases by \$1,013.7 million above the FY 2001 funding level. This includes a price decrease of \$127.5 million and a net program growth of \$1,141.2 million (12.3 percent). Major program changes between FY 2001 and FY 2002 include the following:

- A transfer in of \$210.3 million from the Overseas Contingency Operations Fund (OCOTF). Beginning in FY 2002, funds to finance the incremental cost of contingency operations in Southwest Asia are included in Services' accounts vice the OCOTF since Southwest Asia operations have become more stable and predictable.
- A transfer in of \$11.7 million from the Operation and Maintenance, Army Reserve (OMAR) appropriation to provide Lane Training Support to the Reserve Component (RC) during annual training. The Active Component (AC) is the Executive Agent for the RC Annual Lane Training program.
- A transfer in of \$7.2 million from the Research, Development, Test and Evaluation (RDTE) appropriation to properly align funding for the maintenance of the Joint Simulation Systems (JSIMS) as a sustainment cost.
- A transfer out of \$20.5 million to Budget Activity 4, Administration and Servicewide, to properly align Computer Emergency Response Teams (CERTS) with resources supporting the Information Assurance Program.

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- An increase of \$51.1 million for increases in energy costs above standard inflation rates due to significant price increases for natural gas and electricity.
- An increase of \$445.4 million in Base Operations Support to fund 96 percent of estimated total requirements for logistics, engineering, personnel, and community services on Army installations. This funding level minimizes the risk of funding migration from OPTEMPO accounts.
- An increase of \$304.3 million in Facilities Sustainment, Restoration, and Modernization (SRM) for Army facilities that have been neglected in past years due to funding constraint. This increase will allow the Army to fund 94% of minimum essential sustainment requirements.
- An increase of \$33.4 million for Organizational Clothing and Individual Equipment based on latest actual execution data (using a 3-year moving average of demands).
- An increase of \$75.6 million in ground and air Operating Tempo (OPTEMPO) costs based on latest execution data (using a 3-year moving average of demand for repair parts, changes in credit rates, and reclassification of consumables and reparable parts).
- An increase of \$19.7 million for Millennium Challenge to demonstrate the concept of rapid operations as defined in the Joint Vision 2020 and as directed by Congress.
- An increase of \$27.9 million funds the additional cost to operate and maintain Light Assault Vehicles/Infantry Assault Vehicles for the new Medium Infantry Brigade Teams (IBCT) at Fort Lewis, WA, which supports the Army's Transformation efforts to restructure the current force to a visionary, highly deployable force.
- An increase of \$19.7 million for increased personnel and equipment transportation costs for airlift, air charter, sealift, and installation fees during combat training center rotations.
- An increase of \$19.4 million to provide contract logistic support for the fielding and sustainment of specific Training Aids, Devices, Simulators and Simulations to include the Warfighting Rapid Acquisition Program, Combat Synthetic Training Assessment Range, and the Tactical Engagement Systems.
- An increase of \$17.6 million for Reserve Component training support: \$14.9 million increase in Force Readiness Operations Support for lane training costs to enable RC to meet minimum training requirements and \$2.7 million in OPTEMPO to operate and maintain ground support equipment (HUMMV's and Trucks) used to monitor and track training.
- An increase of \$12.0 million for the Unmanned Aerial Vehicle to cover the operation and sustainment of the new aerial reconnaissance vehicles being fielded to tactical units.
- An increase of \$6.2 million due to one more pay day in FY 2002.
- An increase of \$17.6 million for the fielding of medical equipment to hospital and non-hospital units to achieve a balanced, operational capability and sustainment.
- An increase of \$119.0 million for Depot Maintenance missile systems accessories, components and ground support equipment for the Patriot.

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- An increase of \$23.0 million for Depot Maintenance (other end items) railway power and support equipment, tactical vehicles, and other automotive end items.
- An increase of \$36.8 million will support training modernization initiatives essential to Army Transformation efforts and to meet training readiness requirements.
- An increase of \$4.0 million for the sustainment of the Distributed Common Ground System, Army (DCGS-A), formerly Tactical Exploitation of National Capabilities (TENCAP).
- An increase of \$19.0 million for Contract Logistics Support (CLS) required for the sustainment of 68 loaner Light Armored Vehicles (LAV) as part of the International Loan Agreements between the U.S. and Canada.
- An increase of \$40.3 million for SRM in the European Command to properly sustain maintenance facilities, training facilities, administration space, barracks, and other real property infrastructure essential to force readiness and enable the Active Army to fund 94% of minimum essential requirements.
- An increase of \$47.5 million for emergent antiterrorism and force protection requirements in order to mitigate force protection vulnerabilities. This increase is required for control access to Army installations.
- An increase of \$31.5 million to properly support overseas environmental compliance programs that have been neglected over the years.
- An increase of \$4.7 million to stand-up the School Liaison Office in support of the Army Family Action Plan.
- An increase of \$15.5 million for utility privatization, which includes recapitalization of the Army's antiquated utility systems and the associated enhanced operation and maintenance support thereafter.
- A decrease of \$300.0 million to OPTEMPO as the Army accepts minor risk to stabilize facility deterioration. The FY 2002 amended budget request funds the ground OPTEMPO home station/simulator training program at 730 M1 tank miles and the Flying Hour Program at 14.0 hours per crew per month.
- A decrease of \$13.2 million to support Army's conversion to a Force XXI structure, which includes one less maneuver company per tank and mechanized infantry battalion.
- A decrease of \$13.8 million due to reduced overall operational costs for the Army Global Command and Control System.
- A decrease of \$33.4 million for the Army Experimentation Campaign Plan (AECPP) for a decrease in contract support for modeling, simulation, and analysis.
- A decrease of \$40.6 million in estimated savings associated with A-76 competitions in previous years.
- A decrease of \$8.3 million for Battle Labs due to an anticipated decline in the participation of experimental activities.
- A decrease of \$5.6 million for telecommunications has been realigned within the Telecommunication Program based on prior execution and known communications requirements.
- A decrease of \$18.6 million in Depot Maintenance for aircraft due to reduced requirements to support older rotary wing aircraft, acceleration of phased retirement of the UH-1 helicopters, and reprioritization of depot maintenance for selected aircraft.

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- A decrease of \$30.1 million in Depot Maintenance (post production software support) based on latest execution.
- A decrease of \$27.5 million in Depot Maintenance for the Bradley Fighting Vehicle (BFV) based upon the change in the Army depot priority assigned to this system and the incorporation of the BFV into the Depot Recapitalization Program (the quantity decreases from 168 to 29, in FY 2002).
- A decrease of \$14.6 million for Weapons of Mass Destruction is primarily due to a one-time congressional plus-ups in FY 2001. The FY 2002 funding represents sustainment costs.

Budget Activity 2: Mobilization

FY 2000	Price	Program	(\$ in Millions)			FY 2002
			FY 2001	Price	Program	
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
592.2	-20.7	+6.5	578.0	15.9	-12.0	581.9

The FY 2002 budget request of \$581.9 million for the Mobilization budget activity provides funding for the Strategic Mobilization mission in support of crisis response through the prepositioning of equipment, the rapid deployment of CONUS based forces, and sustainment of industrial base preparedness.

The FY 2002 budget request increases by \$3.9 million above the FY 2001 funding level. This includes a price growth of \$15.9 million and a net program decrease of \$12.0 million (-2.1 percent). Major program changes between FY 2001 and FY 2002 include the following:

- An increase of \$12.0 million for Army Prepositioned Stocks Afloat to support cyclic maintenance on prepositioned cargo aboard ships.
- An increase of \$2.3 million for Army Prepositioned Stocks in Europe for repair and maintenance of excess equipment for issue/transfer to Afloat, Korea, and Southwest Asia.
- An increase of \$7.7 million for Army Prepositioned Stocks in Continental U.S. (CONUS) to support the performance of care of stocks in storage on operational projects.
- An increase of \$4.8 million for Army Prepositioned Stocks in Pacific (non-ammo) to support maintenance requirements in Korea.
- A decrease of \$30.0 million for Industrial Mobilization Capacity due to a one-time congressional and Army increases in FY 2001.
- A decrease of \$5.1 million for Deployment Outload due to CONUS infrastructure improvement projects approaching scheduled completion.

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- A decrease of \$2.1 million for Army Prepositioned Stocks in Pacific (Ammo) funds the ammunition program at reduced levels.

Budget Activity 3: Training and Recruiting

FY 2000	Price	Program	(\$ in Millions)	Price	Program	FY 2002
<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>FY 2001</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
3,393.8	+80.9	-28.5	3,446.2	+72.0	+580.1	4,098.3

The FY 2002 budget request of \$4,098.3 million for the Training and Recruiting budget activity supports funding requirements for three Activity Groups: Accession Training, Basic Skill and Advanced Training, and Recruiting and Other Training and Education. These resources provide the cornerstone for the Army’s ability to attract, recruit, and produce a trained force to meet the Army’s mission.

The FY 2002 request increases by \$652.1 million above the FY 2001 funding level. This includes price growth of \$72.0 million and a net program growth of \$580.1 million (16.8 percent). Major program changes between FY 2001 and FY 2002 include the following:

- A transfer in of \$8.0 million from the Defense Security Cooperation Agency to finance training at the Africa Center
- A transfer in of \$2.3 million from Budget Activity 1 for proper alignment to support language-training funds.
- An increase of \$34.7 million for projected increases in energy costs above standard inflation rates and to properly fund utility costs despite prior over-estimates of privatization savings.
- An increase of \$74.1 million for Flight Training based on latest actual execution data.
- An increase of \$12.5 million for additional Senior Reserve Officers Training Program scholarships.
- An increase of \$17.2 million to support the Senior Reserve Officers Training Program Alternate Staffing concept.
- An increase of \$5.6 million for the Army Civilian Training, Education, and Development System to support increased training requirements for civilian employees.
- An increase of \$16.5 million to fund increased enrollments in the Army Continuing Education System and Tuition Assistance.
- An increase of \$2.0 million for the National Defense University to establish office space for the Africa Center.
- An increase of \$21.1 million for Training and Doctrine Command Transformation requirements to restructure the way the institutional Army trains and accesses soldiers and officers.

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- An increase of \$46.3 million for Training Support systems for training services, products and programs that support individual and collective training.
- An increase of \$51.6 million for recruiter support and advertising to support Recruiting Companies, Partnership for Youth Success increased contract costs for the Army's new advertising, and information technology in support of the accession mission.
- An increase of \$70.1 million in Base Operations Support to fund 96 percent of estimated total requirements for logistics, engineering, personnel, and community services on Army installations. This increase will reduce the risk of funding migration from OPTEMPO accounts.
- An increase of \$60.0 million in Facilities Sustainment, Restoration, and Modernization (SRM) for Army facilities that have been neglected in past years due to funding constraint. This increase will allow the Army to fund 94% of estimated total requirements.
- An increase of \$19.5 million for emergent antiterrorism and force protection requirements in order to mitigate force protection vulnerabilities. This increase is required for controlled access to Army installations.
- An increase of \$52.2 million for utilities modernization requirements and heating plant projects at various training and doctrine commands installations to ensure safety and environmental compliance, primarily at Forts Gordon, Lee, and Sill; and upgrade the old steam distribution system at Carlisle Barracks.
- An increase of \$7.7 million for Army University Access Online training to provide soldiers at Fort Hood, TX, Fort Campbell, KY, and Fort Benning, GA, the opportunity to pursue academic, post-secondary education, and technical certification via the internet.
- An increase of \$58.1 million for the Joint Recruiting Facilities program to fund the increased costs for leases, utilities, forced relocations and other support costs.
- An increase of \$5.5 million for essential renovation and repair requirements at the Military Entrance Processing Command at Fort Jackson to ensure compliance with building, health, and safety codes.
- An increase of \$5.4 million to establish 45 additional Junior Recruiting Officers Training Corps (JROTC) units in schools.
- A decrease of \$16.3 million for Specialized Skill due to load decreases.
- A decrease of approximately \$20.0 million in base operations support as a result of A-76 studies, facilities reduction, and other fact-of-life adjustments.

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Budget Activity 4: Administration and Servicewide Activities

<u>(\$ in Millions)</u>						
<u>FY 2000</u> <u>Actual</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2001</u> <u>Estimate</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>Estimate</u>
6,453.6	+89.5	-889.1	5,654.0	+62.7	+526.2	6,242.9

The FY 2002 budget request of \$6,242.9 million for the Administration and Servicewide budget activity supports funding requirements for four Activity Groups: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. These activity groups provide resources for the administration, logistics, communications, and other Servicewide support functions for Army forces worldwide.

The FY 2002 request increases by \$588.9 million above the FY 2001 funding level. This includes a price growth of \$62.7 million and a net program increase of \$526.2 million (9.3 percent). Major program changes between FY 2001 and FY 2002 include the following:

- A transfer in of \$20.5 million from Budget Activity 1, Operating Forces, to properly align Land Information Warfare Activity (LIWA) Computer Emergency Response Teams (CERTS) with resources supporting the Information Assurance Program.
- An increase of \$21.4 million for projected increase in energy costs above standard inflation rates due to significant price increases for natural gas and electricity.
- An increase of \$23.0 million in Second Destination Transportation to support Army Transformation, recapitalization, and equipment movement for force modernization.
- An increase of \$250.0 million to increase the availability of readiness spares to meet strategic sustainment level and demand base.
- An increase of \$63.6 million in Sustainment, Restoration, and Modernization (SRM) in order to increase funding support for critical maintenance and repair to 94% of requirements.
- An increase of \$25.7 million to fund a utilities modernization project, which will replace the heating plant at Redstone Arsenal.

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- An increase of \$12.6 million for fielding and sustainment of Joint Computer Aided Acquisition and Logistics Support (JCALS) sites.
- An increase of \$157.5 million in Base Operations Support to fund 96% of estimated total requirements for logistics, engineering, and administrative support. This will allow the Army to reduce the risk of funding migration from OPTEMPO accounts.
- An increase of \$10.8 million in Ammunition Management to support near-term readiness functions of receipt, issue and transportation, plus other critical functions that affect long-term readiness such as depot surveillance, ammunition stockpile reliability, and maintenance.
- A decrease of \$21.6 million in Security Programs due to an anticipated backlog reduction in personnel security investigations.
- A decrease of \$42.2 million in Logistics Support Activities which adequately supports minimum sustainment levels for logistics support requirements.
- A decrease of \$24.0 million for Pentagon Reservation due to reduced number of startup renovation projects for FY 2002.

O-1 Exhibit

FY 2002-2003 Budget Estimate

(Dollars in Thousands)

<u>APPN</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
2020A	Oper. & Maint., Army			
2020A	BUDGET ACTIVITY 01 : Operating Forces			
2020A	<u>Land Forces</u>	2,796,124	3,313,675	3,303,009
2020A	Divisions	978,661	1,192,414	1,171,981
2020A	Corps Combat Forces	243,804	324,588	341,802
2020A	Corps Support Forces	310,678	344,324	315,109
2020A	EAC Support Forces	455,763	494,993	476,280
2020A	Land Forces Operations Support	807,218	957,356	997,837
2020A	<u>Land Forces Readiness</u>	2,510,044	2,327,608	2,410,691
2020A	Force Readiness Operations Support	1,283,645	1,105,469	1,132,933
2020A	Land Forces Systems Readiness	546,500	514,730	467,197
2020A	Land Forces Depot Maintenance	679,899	707,409	810,561
2020A	<u>Land Forces Readiness Support</u>	6,564,412	3,613,621	4,554,852
2020A	Base Operations Support	2,750,592	2,296,546	2,799,321
2020A	Facilities Sustain & Restoration & Mod Prog	1,000,255	974,934	1,178,502
2020A	Management & Operational Headquarters	157,560	200,129	234,907
2020A	Unified Commands	90,912	75,970	77,907
2020A	Miscellaneous Activities	2,565,093	66,042	264,215
2020A	TOTAL BUDGET ACTIVITY 01 :	11,870,580	9,254,904	10,268,552

2020A BUDGET ACTIVITY 02 : Mobilization

2020A	<u>Mobility Operations</u>	592,202	578,035	581,884
2020A	Strategic Mobility	342,295	353,841	385,289
2020A	Army Prepositioned Stocks	178,622	127,307	133,675
2020A	Industrial Preparedness	51,216	75,689	46,442
2020A	Facilities Sustain & Restoration & Mod Prog	20,069	21,198	16,478
2020A	TOTAL BUDGET ACTIVITY 02 :	592,202	578,035	581,884

2020A BUDGET ACTIVITY 03 : Training and Recruiting

2020A	<u>Accession Training</u>	400,295	377,921	439,240
2020A	Officer Acquisition	77,210	73,883	79,842
2020A	Recruit Training	14,679	15,673	17,265
2020A	One Station Unit Training	13,987	14,567	20,485
2020A	Senior Reserve Officers' Training Corps	160,898	150,354	183,376
2020A	Base Operations Support	80,923	73,834	80,840
2020A	Facilities Sustain & Restoration & Mod Prog	52,598	49,610	57,432
2020A	<u>Basic Skill and Advanced Training</u>	2,071,068	2,142,505	2,564,753
2020A	Specialized Skill Training	256,887	254,532	261,446
2020A	Flight Training	264,004	327,843	403,105
2020A	Professional Development Education	96,010	97,777	114,373
2020A	Training Support	434,606	419,949	485,815
2020A	Base Operations Support	794,637	756,413	898,129
2020A	Facilities Sustain & Restoration & Mod Prog	224,924	285,991	401,885
2020A	<u>Recruiting and Other Training and Education</u>	922,479	925,799	1,094,314
2020A	Recruiting and Advertising	392,061	383,882	442,612
2020A	Examining	77,745	77,268	78,260
2020A	Off-Duty and Voluntary Education	91,669	116,531	142,515
2020A	Civilian Education and Training	71,984	74,133	82,563
2020A	Junior Reserve Officers' Training Corps	82,811	81,707	88,873
2020A	Base Operations Support	206,209	192,278	259,491
2020A	TOTAL BUDGET ACTIVITY 03 :	3,393,842	3,446,225	4,098,307

2020A		BUDGET ACTIVITY 04 : Administration and Servicewide Activities		
2020A	<u>Security Programs</u>	455,090	493,642	479,506
2020A	Security programs	455,090	493,642	479,506
2020A	<u>Logistics Operations</u>	1,662,066	1,655,543	1,899,844
2020A	Servicewide Transportation	563,718	485,286	517,218
2020A	Central Supply Activities	385,819	436,273	454,682
2020A	Logistic Support Activities	357,794	378,984	570,911
2020A	Ammunition Management	354,735	355,000	357,033
2020A	<u>Servicewide Support</u>	4,036,317	3,298,241	3,628,431
2020A	Administration	284,884	486,316	536,030
2020A	Servicewide Communications	672,748	535,140	532,013
2020A	Manpower Management	162,123	158,246	160,159
2020A	Other Personnel Support	180,739	167,626	175,429
2020A	Other Service Support	1,315,100	636,107	615,653
2020A	Army Claims	117,855	109,564	112,947
2020A	Real Estate Management	71,000	54,440	51,431
2020A	Base Operations Support	1,024,392	951,180	1,167,160
2020A	Facilities Sustain & Restoration & Mod Prog	207,476	199,622	277,609
2020A	Commissary Operations	0	0	0
2020A	<u>Support of Other Nations</u>	300,101	206,574	235,156
2020A	Support of NATO Operations	255,950	151,972	180,812
2020A	Miscellaneous Support of Other Nations	44,151	54,602	54,344
2020A	TOTAL BUDGET ACTIVITY 04 :	6,453,574	5,654,000	6,242,937
2020A	Total Oper. & Maint., Army :	22,310,198	18,933,164	21,191,680

DEPARTMENT OF THE ARMY
FY 2002 AMENDED PRESIDENT'S BUDGET
Personnel Summary
Appropriation: Operations and Maintenance, Army

<u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY2001/FY2002</u> <u>Change</u>
<u>Active Military End Strength (Total)</u>	418043	423924	424221	297
Officer	64100	64493	64142	-351
Enlisted	353943	359431	360079	648
<u>Civilian End Strength (Total)</u>	143172	135991	135208	-783
U.S. Direct Hire	118178	111819	110918	-901
Foreign National Direct Hire	7731	7696	7680	-16
Total Direct Hire	125909	119515	118598	-917
Foreign National Indirect Hire	17263	16476	16610	134
(Reimbursable Civilians Included Above (MEMO))				
<u>Military Average Strength (Total)</u>	418043	420984	424073	3089
Officer	64100	64297	64318	21
Enlisted	353943	356687	359755	3068
<u>Civilian Full-Time Equivalent (Total)</u>	142842	135821	134073	-1748
U.S. Direct Hire	117966	111810	110078	-1732
Foreign National Direct Hire	7997	7726	7611	-115
Total Direct Hire	125963	119536	117689	-1847
Foreign National Indirect Hire	16879	16285	16384	99
(Reimbursable Civilians Included Above (Memo))				
<u>Personnel Summary Explanation</u>				
Military - Force Structure Adjustments				
Civilian - Manpower and Workyear Alignment to Match Dollars				

<u>Outyear Summary</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>
Military End Strength	424340	424338	424079	424258	424264
Civilian Full Time Equivalents	134299	133720	133258	133620	133652
(Military Technician Included Above (Memo))					
(Reimbursable Civilian FTE Included Above(Memo))					

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES

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(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
FY 2001 President's Budget Request	9,581,081	526,913	3,453,569	5,562,168	19,123,731
1. Congressional Adjustments	-237,710	-21,417	-10,789	-79,578	-349,494
a) Distributed Adjustments					
(1) Military Gator	3,000	0	0	0	3,000
(2) Joint Chief of Staff Exercises	-11,000	0	0	0	-11,000
(3) Integrated Training Area Management	2,000	0	0	0	2,000
(4) Modern Burner Unit	3,000	0	0	0	3,000
(5) Strike Force Funding	-15,000	0	0	0	-15,000
(6) Army Global Command and Control System - United States Forces Korea	11,300	0	0	0	11,300
(7) Heavy Expanded Mobile Tactical Truck Vehicle Recapitalization	7,500	0	0	0	7,500
(8) Depot Maintenance Apprenticeship Program	3,000	0	0	0	3,000
(9) Maintenance Automatic Identification Technology	1,000	0	0	0	1,000
(10) Logistical Technology	500	0	0	0	500
(11) National Training Center Airhead	2,000	0	0	0	2,000
(12) Security Improvements - National Training Center Heliport	1,900	0	0	0	1,900
(13) Fort Wainwright Utilidors	10,000	0	0	0	10,000
(14) Fort Greely Runway Repairs	6,000	0	0	0	6,000
(15) United States Army Alaska Power Plant Refurbishment	1,500	0	0	0	1,500
(16) Hunter Unmanned Aerial Vehicle	3,000	0	0	0	3,000
(17) United States Army Pacific Command, Control, Communications, Computers and Information Assurance	26,000	0	0	0	26,000
(18) Rock Island UPC Subsidy	0	11,500	0	0	11,500
(19) Air Battle Captain	0	0	1,250	0	1,250
(20) Institutional Training - Specialized Skill Training	0	0	5,000	0	5,000
(21) Military Police School/MCTFT Joint Training	0	0	2,000	0	2,000
(22) Information Assurance: Information Technology Training and Education	0	0	3,000	0	3,000
(23) Joint Assessment Neurological Examination Equipment	0	0	1,500	0	1,500
(24) Defense Language Institute - Classroom and Office Furnishings	0	0	1,800	0	1,800
(25) Defense Language Institute	0	0	2,000	0	2,000
(26) Monterey Regional Educational Initiative	0	0	1,800	0	1,800
(27) Defense Language Institute - Office Furnishings for Directorate of Information Management Computer Center	0	0	1,000	0	1,000
(28) Professional Development Education, National Defense University	0	0	-2,500	0	-2,500
(29) Institutional Training - Training Support	0	0	5,000	0	5,000
(30) Distance Learning - CCCE	0	0	1,300	0	1,300
(31) Armor Officers Distance Learning (Fort Knox)	0	0	1,500	0	1,500
(32) Recruiting Contracts and Studies	0	0	-3,000	0	-3,000
(33) Civilian Education and Training	0	0	-5,000	0	-5,000
(34) Junior Reserve Officers' Training Corps	0	0	4,500	0	4,500
(35) Pulse Technology	0	0	0	4,000	4,000
(36) Central Supply Activities	0	0	0	-5,000	-5,000

Exhibit PB-31D Summary of Increases and Decreases

(Amounts may not add due to rounding)

June 2001

COL Karen Lloyd/(703) 695-7096

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES

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(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
(37) System Technical Support	0	0	0	10,000	10,000
(38) Supercomputer Work	0	0	0	6,000	6,000
(39) Logistics and Technology Project	0	0	0	1,000	1,000
(40) Joint Computer-aided Acquisition and Logistics System	0	0	0	10,000	10,000
(41) Biometrics Support	0	0	0	7,000	7,000
(42) Information Assurance: United States Forces Korea Information Technology Security	0	0	0	2,000	2,000
(43) Manpower Management, Travel	0	0	0	-1,000	-1,000
(44) Army Conservation and Ecosystem Management	0	0	0	2,000	2,000
(45) Claims Underexecution	0	0	0	-40,000	-40,000
(46) Rock Island Bridge Repairs	0	0	0	2,500	2,500
(47) Fort Des Moines	0	0	0	2,000	2,000
(48) North Atlantic Treaty Organization Administrative Growth	0	0	0	-12,400	-12,400
(49) Administrative Cost Growth in Europe	0	0	0	-6,300	-6,300
b) Undistributed Adjustments					
(1) Classified Program	0	0	0	-4,000	-4,000
(2) Memorial Events	0	0	0	700	700
(3) Repairs at Fort Baker	5,000				5,000
(4) Defense Joint Accounting System	-7,039	-810	-2,971	-3,180	-14,000
(5) Weapons of Mass Destruction - Distance Learning Network	4,000	0	0	0	4,000
(6) Weapons of Mass Destruction - Counter-Terrorism Training/Testing Memorial Tunnel	5,000	0	0	0	5,000
(7) Weapons of Mass Destruction - Civil Support Teams	4,000	0	0	0	4,000
(8) Weapons of Mass Destruction - Civil Support Teams - Equipment	1,850	0	0	0	1,850
(9) Unobligated Balance, Pentagon Renovation	0	0	0	-2,000	-2,000
c) Adjustments to Meet Congressional Intent					
(1) United States Army Pacific Command, Control, Communications, Computers and Information Assurance	-4,833	0	0	4,833	0
(2) Army Conservation and Ecosystem Management	2,000	0	0	-2,000	0
(3) Realignment to Match Senate Appropriations Committee Mark (Public Law 106-298)	20,014	-5,666	358	-14,706	0
(4) Realignment to Match Congressional Ammunition Floor (Public Law 106-754)	-750	-1,439	0	2,189	0
(5) Administrative Cost Growth in Europe	-450	0	0	450	0
(6) Information Assurance: Information Technology Training and Education	0	0	-3,000	3,000	0
(7) Maintenance Automatic Identification Technology	-1,000	0	0	1,000	0
d) General Provisions					
(1) Foreign Currency Fluctuation Savings (Section 8094)	-215,123	-16,630	-263	-40,184	-272,200
(2) Consulting and Advisory Services (Section 8163)	-11,235	-3,807	-1,062	-3,896	-20,000
(3) Excess Carryover Working Capital Fund (Section 8164)	-40,500	0	0	0	-40,500
(4) Headquarters/Administration Growth (Section 8165)	-18,051	-3,899	-21,166	-13,584	-56,700
(5) San Bernardino Grant (Section 8156)	0	0	0	10,000	10,000
(6) AWCFC Balance/Rate Stabilization (Section 8085)	-36,293	-666	-3,835	0	-40,794
FY 2001 Appropriated Amount	9,343,371	505,496	3,442,780	5,482,590	18,774,237
2. FY 2000 Emergency Supplemental Funding Carryover	124,735	6,366	15,000	2,330	148,431

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES

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(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
a) Military Recruiting, Advertising, and Retention (Section 109 in Division B of Public Law 106-246)	0	0	15,000	0	15,000
b) Depot Level Maintenance and Repair (Section 9001 in Title IX of Public Law 106-754)	50,000	0	0	0	50,000
c) Real Property Maintenance (Section 9001 in Title IX of Public Law 106-754)	61,358	6,366	0	2,330	70,054
d) Ft Irwin Road	10,905	0	0	0	10,905
e) MWR Contingency Operations Carryover	2,472	0	0	0	2,472
3. Across the Board Reductions	-36,797	-666	-3,835	0	-41,298
a) Government-wide Rescission (Section 1403 in Title IX of Public Law PL 106-554)	-36,797	-666	-3,835	0	-41,298
4. Functional Transfers	-45,687	0	3,127	42,547	-13
a) Transfers In					
(1) Realignment of Army Field Operations to Army Management Headquarters Accounts	73,326	0	0	136,942	210,268
(2) Financial Management Program	0	0	0	400	400
(3) Antiterrorism and Force Protection	877	0	350	2,391	3,618
(4) Tier One Long Haul Consolidation	0	0	0	31,735	31,735
(5) A-76 Study Costs Transfer	0	0	0	8,718	8,718
(6) Civilian Injury and Illness Program	0	0	11,118	0	11,118
(7) Joint/Defense Activities Realignment	0	0	0	1,727	1,727
(8) Military Buy Back Transfer	253	0	896	0	1,149
(9) Germany Statutory Insurance	0	0	0	6,177	6,177
(10) Army Reimbursable Policy Realignment	496	0	0	122	618
b) Transfers Out					
(1) Realignment of Army Field Operations to Army Management Headquarters Accounts	-76,032	0	0	-134,236	-210,268
(2) Financial Management Program	0	0	-400	0	-400
(3) Antiterrorism and Force Protection	-2,422	0	-121	-1,075	-3,618
(4) Tier One Long Haul Consolidation	-28,170	0	-3,565	0	-31,735
(5) A-76 Study Costs Transfer	-3,820	0	-4,898	0	-8,718
(6) Civilian Injury and Illness Program	-2,500	0	0	-8,618	-11,118
(7) Joint/Defense Activities Realignment	-1,518	0	0	-209	-1,727
(8) Military Buy Back Transfer	0	0	-253	-896	-1,149
(9) Germany Statutory Insurance	-6,177	0	0	0	-6,177
(10) Army Reimbursable Policy Realignment	0	0	0	-631	-631
5. Program Increases	155,880	66,892	4,034	218,636	445,442
a) Program Growth					
(1) Army Reimbursable Policy Realignment	0	0	1	0	1
(2) Training Enablers	46,459	0	0	0	46,459
(3) OPTEMPO Realignment	65,599	0	0	0	65,599
(4) Redistribute Pollution Prevention Dollars	1,216	0	130	0	1,346
(5) Fully Fund The Marshall Center	0	0	0	5,810	5,810
(6) Fact of Life	25,475	66,892	3,903	0	96,270
(7) Personnel Accounting Program	0	0	0	14,000	14,000
(8) Personnel Security Investigations	0	0	0	28,000	28,000

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES

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(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
(9) Army Claims Program	0	0	0	32,064	32,064
(10) Sustainment System Technical Support	0	0	0	61,393	61,393
(11) Chief Information Officer(CIO)	0	0	0	1,900	1,900
(12) Chief Financial Officer (CFO) Compliance	0	0	0	11,500	11,500
(13) Network Infrastructure Services Agency-Pentagon Common Information Technology (NISA-P CIT)	0	0	0	12,800	12,800
(14) Mobile SATCOM Services	0	0	0	2,200	2,200
(15) AMC Rebaselining	0	0	0	28,181	28,181
(16) Public Transportation Subsidy	0	0	0	9,700	9,700
(17) Pentagon Security Enhancements	0	0	0	2,400	2,400
(18) Pentagon Metro Entrance Facility Cost Increase	0	0	0	5,100	5,100
(19) JCS Exercises	10,800	0	0	0	10,800
(20) Soldier Modernization	6,331	0	0	0	6,331
(21) Supply Depot Operations	0	0	0	1,913	1,913
(22) AMHA	0	0	0	1,675	1,675
6. Program Decreases	-297,598	-53	-14,881	-92,103	-404,635
a) Program Reductions					
(1) OPTEMPO Realignment	-1,640	0	0	0	-1,640
(2) Redistribute Pollution Prevention Dollars	0	0	0	-1,346	-1,346
(3) Fact of Life -Other	-99,501	0	0	0	-99,501
(4) Fact of Life	-196,457	-53	-14,881	-89,329	-300,720
(5) Misc. Support to other nations	0	0	0	-81	-81
(6) Intl Military Headquarters	0	0	0	-529	-529
(7) Real Estate Mgmt	0	0	0	-75	-75
(8) Security Programs	0	0	0	-743	-743
FY 2001 Baseline Funding	9,243,904	578,035	3,446,225	5,654,000	18,922,164
7. Reprogrammings/Supplemental	11,000	0	0	0	11,000
a) Reprogrammings					
(1) Foreign Currency Fluctuation	13,500	0	0	0	13,500
(2) National Park Service for Repair Improvements at Fort Baker	-5,000	0	0	0	-5,000
(3) Ft. Irwin NTC expansion (P.L.106-554)	2,500	0	0	0	2,500
Revised FY 2001 Current Estimate	9,254,904	578,035	3,446,225	5,654,000	18,933,164
8. Price Change	-127,471	15,914	72,043	62,714	23,200
9. Functional Transfers	203,705	-568	20,378	3,550	227,065
a) Transfers In					
(1) Realignment of Army Field Operations to Army Management Headquarters Accounts	14,031	0	6,453	12,514	32,998
(2) Transfer of Army Field Operating Agencies to Army Management Headquarters Accounts	0	0	0	939	939
(3) Information Technology Systems Transfer (SIDPERS-3)	0	0	0	358	358
(4) Realign Training Support Division Maintenance/OPTEMPO	11,693	0	0	0	11,693

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES

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(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
(5) Transfer of Finance and Accounting Support for National Guard Bureau Headquarters	0	0	0	1,500	1,500
(6) Army's Reimbursable Policy	2,863	0	1,214	327	4,404
(7) Language Program Transfer	0	0	2,276	0	2,276
(8) Centralization of Program, Administration, and Execution System Process	0	0	0	2,231	2,231
(9) Land Information Warfare Activities	0	0	0	20,527	20,527
(10) Office Secretary of Defense Joint Program Element Restructure	357	0	0	0	357
(11) Africa Center Transfer from Defense Security Coop Agency	0	0	8,029	100	8,129
(12) Contingency Operations	210,300	0	0	0	210,300
(13) Joint Simulation System Transfer from RDTE	7,200	0	0	0	7,200
(14) Transition Cost Alignment	8,676	0	9,504	12,715	30,895
(15) Defense Wide Realignment	0	0	0	9,000	9,000
b) Transfers Out					
(1) Realignment of Army Field Operations to Army Management Headquarters Accounts	-16,449	0	-1,205	-15,170	-32,824
(2) Information Technology Systems Transfer (Electronic Commerce/Electronic Business Program)	0	0	0	-6,500	-6,500
(3) Transfer Printing/Distribution Support for the National Guard Bureau	0	0	-350	0	-350
(4) Transfer Printing/Distribution Support for Reserve Components	0	0	-450	0	-450
(5) Palletized Loading System Enhancements	0	0	0	-699	-699
(6) Pollution Prevention Investment Fund	0	0	0	-1,447	-1,447
(7) Base Realignment and Closure Caretaker Costs	-3,827	0	0	-11,073	-14,900
(8) Language Program Transfer	-2,276	0	0	0	-2,276
(9) Centralization of Program, Administration, and Execution System Process	-1,530	0	-406	-295	-2,231
(10) Land Information Warfare Activities	-20,527	0	0	0	-20,527
(11) Office Secretary of Defense Joint Program Element Restructure	0	0	0	-357	-357
(12) Classified Programs	0	0	0	-187	-187
(13) Special Access Program Transfer to Office Secretary of Defense	0	0	0	-104	-104
(14) Weapons of Mass Destruction Consequent Management Support Program	-1,995	0	0	0	-1,995
(15) Transition Cost Alignment	-4,811	-568	-4,687	-20,829	-30,895
10. Program Increases	1,554,061	28,456	591,577	729,561	2,903,655
a) Annualization of New FY 2001 Program					
(1) Military Burial Honors	0	0	0	4,078	4,078
(2) CMH Lewis & Clark	0	0	0	300	300
b) Program Growth in FY 2002					
(1) Advertising	0	0	20,566	0	20,566
(2) AH64D (QTY 72) Force Structure Increase	3,634	0	0	0	3,634
(3) Air Force Realignment	0	0	0	3,390	3,390
(4) AMHA Increase	13,092	0	0	0	13,092
(5) Ammo Management	0	0	0	26,872	26,872
(6) Anti Terrorism	1,931	0	0	0	1,931
(7) Appache (longbow Helicopter Modernization	0	0	0	9,000	9,000
(8) Armed Forces Recreation Centers Utilities	0	0	0	2,056	2,056
(8) Army Acquisition Executive Support	0	0	0	5,048	5,048
(9) Army Central Command in SWA	0	263	0	0	263

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES

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(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
(10) Army Civilian Training, Education and Development System (ACTEDS)	0	0	5,600	0	5,600
(11) Army Claims Program	0	0	0	1,974	1,974
(12) Army Continuing Education System	0	0	16,498	0	16,498
(13) Army Prepositioned Afloat (Ships)	0	12,034	0	0	12,034
(14) Army Prepositioned Stocks (Ammo) Europe	0	294	0	0	294
(15) Army Prepositioned Stocks (Non-Ammo) Continental United States	0	7,689	0	0	7,689
(16) Army Prepositioned Stocks (Non-Ammo) Europe	0	2,261	0	0	2,261
(17) Army Prepositioned Stocks (Non-Ammo) Pacific	0	4,748	0	0	4,748
(18) Army Prepositioned Stocks (Non-Ammo) SWA	0	606	0	0	606
(19) Army Recruiting Initiatives	0	0	14,014	0	14,014
(20) Army War College	0	0	1,822	0	1,822
(21) AWCFF Rate Stabilization Restoral	21,009	0	0	0	21,009
(22) Base Operations - Guesthouse Utilities	577	0	540	475	1,592
(23) Base Operations - School Liaison Officer	0	0	1,431	0	1,431
(24) Base Operations (Recruiting Stations)	0	0	58,263	0	58,263
(25) Base Operations (TRADOC BASOPS)	0	0	70,111	0	70,111
(26) Base Operations (USMA BASOPS)	0	0	3,870	0	3,870
(27) Base Operations Environmental Program	0	0	3,177	0	3,177
(28) Base Operations Force Protection	47,500	0	19,500	0	67,000
(29) Base Operations Fort Jackson MEPS Station	0	0	5,500	0	5,500
(30) Base Operations USMA - Utilities Privatization	0	0	6,184	0	6,184
(31) Base Operations Utilities Rate Increase	51,093	0	28,525	21,382	101,000
(32) Base Support Analysis	0	0	0	4,551	4,551
(33) BASOPS	446,591	0	0	157,492	604,083
(34) CBT SPT Medical	17,600	0	0	0	17,600
(35) Change in Combat Training Centers (CTC)	19,682	0	0	0	19,682
(36) Cost Economic and Analysis Center (CEAC)	0	0	0	8,083	8,083
(37) Cost Factor Increase	79,715	0	0	0	79,715
(38) Criminal Investigation Division	0	0	0	6,812	6,812
(39) CTC PREPO Contracts	5,000	0	0	0	5,000
(40) Depot Maintenance	24,393	0	0	0	24,393
(41) Depot Maintenance - Combat Vehicles	26,718	0	0	0	26,718
(42) Depot Maintenance - Construct Equipment	7,576	0	0	0	7,576
(43) Depot Maintenance - Missiles	119,047	0	0	0	119,047
(44) Distance Learning	0	0	0	4,651	4,651
(45) Enhanced Position Reporting Location System (EPLRS)	7,242	0	0	0	7,242
(46) Environmental Programs	31,541	0	0	0	31,541
(47) FHP VFHP	4,204	0	0	0	4,204
(48) Fixed Site Detection	2,797	0	0	0	2,797
(49) Flight Training	0	0	74,098	0	74,098
(50) Focus Relief	2,400	0	0	0	2,400
(51) Ft. McClellans Congressional Mandated Transfer	0	0	0	3,783	3,783
(52) Institutional Training TRADOC Transformation	0	0	21,100	0	21,100
(53) JCS Exercises	3,473	0	0	0	3,473
(54) JCS Millennium Challenge	19,690	0	0	0	19,690

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES

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(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
(55) Joint Computer-aided Acquisition and Logistics System (JCALS)	0	0	0	12,568	12,568
(56) Junior Reserve Officer Training Corp	0	0	5,756	0	5,756
(57) Land Information Warfare Activities (LIWA)	7,196	0	0	0	7,196
(58) LAV CLS	19,000	0	0	0	19,000
(59) Leases	6,926	0	0	0	6,926
(60) M2A3/M3A2 Conversion to M3A3	2,728	0	0	0	2,728
(61) Manpower Management	0	0	0	6,425	6,425
(62) Medical Nuclear Biological Chemical Defense Program	3,858	0	0	0	3,858
(63) Medical Potency and Dated Stocks	0	428	0	0	428
(64) National Defense University - Africa Center	0	0	2,000	0	2,000
(65) NATO Operations	0	0	0	49,194	49,194
(66) Network Infrastructure Services - Pentagon	0	0	0	4,413	4,413
(67) NTC Transportation	15,000	0	0	0	15,000
(68) One More Compensable Day in Fiscal Year 2002	6,249	133	3,494	5,488	15,364
(69) One Station Unit Training	0	0	2,491	0	2,491
(70) Organizational Clothing and Individual Equipment (OCIE)	33,356	0	0	0	33,356
(71) Paperless Contracting	0	0	0	10,200	10,200
(72) Professional Development Education	0	0	2,666	0	2,666
(73) Real Property Maintenance Sustainment (USMA)	0	0	6,761	0	6,761
(74) Recruit Training	0	0	1,154	0	1,154
(75) Recruiter Support	0	0	13,540	0	13,540
(76) Recruiting Companies	0	0	11,000	0	11,000
(77) Reserve Component Training Support	16,394	0	0	0	16,394
(78) SRM - Utilities Modernization (TRADOC SRM)	0	0	51,226	0	51,226
(79) SRM Sustainment	0	0	59,969	0	59,969
(80) School Liaison Officer	4,687	0	0	724	5,411
(81) Second Destination Transportation	0	0	0	14,029	14,029
(82) Secure Mobile Anti-jam Reliable Tactical - Terminal (SMART T)	2,405	0	0	0	2,405
(83) Senior Reserve Officers Training Corp Alternate Staffing	0	0	17,207	0	17,207
(84) Senior Reserve Officers Training Corp Hispanic /Native American Initiatives	0	0	2,200	0	2,200
(85) Senior Reserve Officers Training Corp Scholarships	0	0	10,291	0	10,291
(86) Small Business Administration	0	0	0	2,494	2,494
(87) Spares /War Reserve Sec Items	0	0	0	250,000	250,000
(88) SRM Flying Hour Program	40,270	0	0	0	40,270
(89) SRM Realignment	304,291	0	0	63,557	367,848
(90) STRICOM Operation	11,671	0	0	0	11,671
(91) Sustainment System Technical Support	0	0	0	5,248	5,248
(92) Tactical Exploitation of National Capabilities (TENCAP)	4,023	0	0	0	4,023
(93) Traffic Management	0	0	0	8,646	8,646
(94) Training Aids, Devices, Simulators and Simulations (TADSS CLS)	19,409	0	0	0	19,409
(95) Training Modernization	36,769	0	0	0	36,769
(96) Training Support	5,372	0	46,253	0	51,625
(97) Transformation Brigade Costs	27,914	0	0	0	27,914
(98) Tube-Launched, Optically Tracked, Wire-Guided (TOW) Improved Target Acquisition System (ITAS)	2,580	0	0	0	2,580
(99) U.S. Army Parachute Team (Golden Knights)	0	0	0	637	637
(100) Unmanned Aerial Vehicle (UAV)	11,978	0	0	0	11,978

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES

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(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
(101) US Military Academy	0	0	4,336	0	4,336
(102) USACE Pulaski to GAO Bldg Move	0	0	0	2,998	2,998
(103) Utilities Modernization	0	0	0	25,669	25,669
(104) Utility Privatization	15,480	0	0	6,324	21,804
(105) Veterans Educational Assistance Program	0	0	434	0	434
(106) Victim Services	0	0	0	1,000	1,000
11. Program Decreases	-616,647	-39,953	-31,916	-206,888	-895,404
a) One-Time FY 2001 Costs					
(1) Servicewide Communications - One Time Funding in FY01	0	0	0	-10,000	-10,000
b) Program Reductions in FY 2002					
(1) CA-IA Biometrics	0	0	0	-1,909	-1,909
(2) A-76 Savings	-854	0	0	-5,293	-6,147
(3) Advance Warfighting Exp - VAWE	-33,355	0	0	0	-33,355
(4) AH64A Force Structure Decrease	-9,260	0	0	0	-9,260
(5) AMC Rebaseling	0	0	0	-12,511	-12,511
(6) AMHA	0	0	0	-1,467	-1,467
(7) Ammo Mgmt (Chemical)	0	0	0	-16,074	-16,074
(8) Army Prepositioned Stocks in Pacific (Ammo)	0	-2,099	0	0	-2,099
(9) Barracks Upgrade	-57,090	0	0	-17	-57,107
(10) Battle Labs	-8,262	0	0	0	-8,262
(11) Defense Finance and Accounting Services (DFAS)	0	0	0	-4,457	-4,457
(12) Demolition	-15,710	0	0	-2,402	-18,112
(13) Deployment Outload	0	-2,429	0	0	-2,429
(14) Deployment Outload Infrastructure	0	-5,080	0	0	-5,080
(15) Depot Maintenance - Aircraft	-18,614	0	0	0	-18,614
(16) Depot Maintenance - Combat Vehicles	-27,451	0	0	0	-27,451
(17) Depot Maintenance - Missiles	-7,465	0	0	0	-7,465
(18) Depot Maintenance - Post Prod Software	-30,116	0	0	0	-30,116
(19) Depot Maintenance - Rail/Ships/Gen Eq	-8,119	0	0	0	-8,119
(20) Depot Maintenance - Tactical Vehicles	-2,676	0	0	0	-2,676
(21) Examining	0	0	-1,713	0	-1,713
(22) George Marshall Center	0	0	0	-388	-388
(23) Global Command & Control System -A	-13,772	0	0	0	-13,772
(24) Industrial Mobilization Capacity	0	-29,972	0	0	-29,972
(25) Industrial Preparedness	0	-373	0	0	-373
(26) Information Assurance	0	0	0	-15,255	-15,255
(27) Information Dominance Center	0	0	0	-4,182	-4,182
(28) Joint Defense Activities	-1,725	0	0	0	-1,725
(29) LCD XXI Change	-13,180	0	0	0	-13,180
(30) LOG Spt Activities	0	0	0	-42,184	-42,184
(31) Multiple Launch Rocket Systems	0	0	0	-7,630	-7,630
(32) National Defense University	0	0	-615	0	-615
(33) Quality of Life Initiatives	-300,000	0	0	0	-300,000

OPERATION AND MAINTENANCE, ARMY
SUMMARY OF INCREASES AND DECREASES

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(\$ in Thousands)

	<u>BA 1</u>	<u>BA 2</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
(34) Outsourcing (BASOPS)	-40,598	0	-12,468	0	-53,066
(35) Pentagon Metro Entrance Facility cost Increase	0	0	0	-5,100	-5,100
(36) Pentagon Reservation	0	0	0	-24,042	-24,042
(37) Personnel Security Investigations	0	0	0	-21,623	-21,623
(38) Real Estate Management	0	0	0	-2,697	-2,697
(39) Facility Reduction Program	0	0	-802	0	-802
(40) San Bernadino	0	0	0	-10,170	-10,170
(41) Security Programs	0	0	0	-515	-515
(42) Specialized Skill Training	0	0	-16,318	0	-16,318
(43) Supply Depot Operations	0	0	0	-5,858	-5,858
(44) Telecommunications	0	0	0	-13,114	-13,114
(45) Tier One Long Haul	-5,558	0	0	0	-5,558
(46) Transition Costs	-1,230	0	0	0	-1,230
(47) Utilities Modernization	-6,981	0	0	0	-6,981
(48) Weapons of Mass Destruction	-14,631	0	0	0	-14,631
FY 2002 Budget Request	10,268,552	581,884	4,098,307	6,242,937	21,191,680

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Divisions

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Heavy Divisions	689,969	874,000	861,856	876,121	849,301
2. Airborne Divisions	60,284	59,201	61,457	62,209	58,402
3. Air Assault Divisions	131,211	140,215	138,661	152,328	149,202
4. Light Divisions	97,197	101,440	101,160	101,756	115,076
Total	978,661	1,174,856	1,163,134	1,192,414	1,171,981

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	1,174,856	
Congressional Adjustments (Distributed)	3,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	-14,722	
SUBTOTAL APPROPRIATED AMOUNT	1,163,134	
Across the Board Reduction	-10,071	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	39,351	
SUBTOTAL BASELINE FUNDING	1,192,414	1,192,414
Anticipated Supplemental		0
Reprogramming		0
Price Change		-19,829
Functional Transfers		18,860
Program Changes		-19,464
CURRENT ESTIMATE		1,171,981

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$ 1,174,856
1. Congressional Adjustments		
a) Distributed Adjustments		
Military Gator.....	\$ 3,000	
Total Distributed Adjustments.....		\$ 3,000
b) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$ -5,155	
(2) Section 8085 - Army Working Capital Fund Balance/Rate Stabilization.....	\$ -9,567	
Total General Provisions.....		\$ -14,722
FY 2001 Appropriated Amount (subtotal).....		\$ 1,163,134
2. Across the Board Reductions		
Government Wide Rescission	\$ -10,071	
Total Reduction		\$ -10,071

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increases

Program Growth

Operating Tempo (OPTMEPO) Realignment..... \$ 39,351
 Realigns funds within, Land Forces Activity Group, to finance the increase in OPTEMPO costs for the M1A2 Sustainment Enhancement Program (SEP) and AH-64D based on latest execution data. This cost increase is driven by higher than estimated demand for spare parts, consumables, and fuel. Previously, the operating and support costs for these new systems were based on acquisition engineering estimates.

Total Program Increase..... \$ 39,351

Revised FY 2001 Current Estimate..... \$ 1,192,414

4. Price Change..... \$ -19,829

5. Functional Transfer

Transfer In

Single Stock Fund Transfer..... \$ 18,860
 Transfers funds from the Land Force Systems Readiness Support subactivity group to implement the Single Stock Fund. This transfer properly reflects the Army's policy to make Army Working Capital Fund (AWCF) supply personnel reimbursable by AWCF customers.

Total Transfer In..... \$ 18,860

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases

Program Growth in FY 2002

- (1) Cost Factor Increase..... \$ 31,120
Reflects the repricing of the ground and air OPTEMPO costs based on the latest historical data (using a 3-year moving average of repair parts demand and activity as well as changes in credit rates and reclassification of depot level reparables and consumables).

- (2) Organizational Clothing and Individual Equipment (OCIE)..... \$ 22,908
Dollars for the purchase of organizational clothing and equipment are based on three years of actual demands. The FY 2002 budget is based on demands for FY 1997, 1998, and 1999, which reflect an overall average increase in purchases vice FY 2001.

- (3) Transformation Brigade Costs..... \$ 26,114
This increase is to cover the cost to operate and maintain the Light Assault Vehicle/Infantry Assault Vehicle (LAV/IAV) fleet for the newly formed Medium Infantry Brigade Combat Teams (IBCT) at Fort Lewis, WA.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

- | | |
|---|-----------|
| (4) One time FY 2002 Cost | \$ 10,071 |
| Increase due to the non-recurrence in FY 2002 of the FY 2001 across the board reduction. | |
|
 | |
| (5) Millennium Challenge..... | \$ 8,770 |
| Congressionally directed exercise executed by U.S. Joint Forces Command in FY 2002 to demonstrate the concept of rapid operations as defined in Joint Vision 2020. To execute a continuing campaign plan for experimentation and transformation, this exercise will be the first of a series of transformation-focused joint exercises. | |

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(6) Modernization: Adding new technologies and increasing component/end item sophistication and complexity comes with greater costs. As the Army continues to modernize to a digitized, more agile, lethal, survivable, and sustainable force, the cost to operate, sustain and maintain its fleet of combat, Information and Electronic Warfare (IEW), and command and control equipment increases.

(a) Unmanned Aerial Vehicle..... \$ 2,189

Covers the cost to operate, sustain and maintain the Tactical Unmanned Aerial Vehicle (TUAV) as it is fielded to Army units. The TUAV is being fielded to tactical units to provide the commanders a significant low-threat, day or night, observation capability providing near-real time battlefield information.

(b) Secure Mobile Anti-jam Reliable Tactical- Terminal (SMART-T)..... \$ 1,497

Covers the cost to operate, sustain and maintain the SMART-T which is being fielded to tactical units to provide a range extension for the Army's Mobile Subscriber Equipment (MSE) system at corps-level and below.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(6) Modernization (Continued)

(c) Enhanced Position Location Reporting System (EPLRS).... \$ 7,008

Covers the cost to operate, sustain and maintain the Enhanced Position Location Reporting System (EPLRS), which works with the Army Data Distribution System (ADDS). EPLRS is being fielded to tactical units to provide data distribution and position/navigation services in near-real time for the warfighter at brigade and below. EPLRS consists of a network control station and user units that can be configured for man-portable, surface vehicle, or airborne vehicle use.

(d) Bradley Fighting Vehicle System M2A2/M3A2 Conversion to M2A3/M3A3..... \$ 2,728

Covers the increased cost to maintain and sustain upgraded M2A3 and M3A3. The upgrades provide digital command and control capabilities, significantly increase situational awareness, enhance lethality and survivability, and improve sustainability and supportability.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(6) Modernization (Continued)

(e) Tube-Launched, Optically Tracked, Wire-Guided (TOW)	
Improved Target Acquisition System (ITAS)	\$ 1,720
Covers the cost to operate, sustain and maintain	
the Tube-Launched, Optically Tracked, Wire-Guided	
(TOW) Missile System Improved Target Acquisition	
System (ITAS). It is being fielded to tactical units	
to increase target acquisition ranges and provide the	
ability to transition the acquisition system to	
follow-on missiles.	
 Total Program Increases.....	\$ 114,125

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases

Program Reductions in FY 2002

- (1) Quality of life initiative..... \$ -111,149
Army is accepting a minor risk in OPTEMPO to stabilize facility deterioration and augment training enablers while executing a balanced program. In FY02, we have maximized our resources to ensure our forces are trained and our soldiers' quality of life improves. OPTEMPO decreases from FY 01 to FY 02. The ground OPTEMPO decreases from 800 tank miles in FY 01 to 730 tank miles in FY02 and the flying hour program decreases from 14.5hrs per crew/per month in FY01 to 14.0hrs in FY02.

- (2) AH-64A Helicopter Force Structure..... \$ -9,260
Three Army Corps of AH-64A Apache Attack Battalions, one per Major Army Command (MACOM), [Forces Command (FORSCOM), Eight US Army (EUSA), and US Army Europe (USAREUR)] will modernize and convert to AH-64D Apache Longbow Attack Battalions in FY 2002.

- (3) Force Structure Changes..... \$ -13,180
The Army structure is undergoing transformation as it moves to a digitized force which is more agile, lethal, survivable and mobile. The Army is continuing its conversion to a Force XXI structure which includes one less maneuver company per tank and mechanized infantry battalion. It is increasing the mobility and survivability of its combat engineers and Fire Support Teams by equipping selected units with the Bradley Fighting Vehicle. It continues to transform and adjust units at Fort Lewis into the new medium design.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases (Continued)

Program Reductions in FY 2002

Total Program Decreases..... \$ -133,589

FY 2002 Budget Request..... \$ 1,171,981

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

IV. Performance Criteria and Evaluation Summary:

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

Divisions

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Tracked Combat Vehicles</u>				
Abrams Tank System	M1A1	1,283	1,115	1,016
	M1A2	405	405	404
Bradley Fighting Vehicle System	M2A2	1,438	1,265	1,125
	M2A3	0	0	102
	M3A2	246	246	164
	M3A3	0	0	82
Interim Armored Vehicle		0	0	293
B. <u>Aircraft</u>				
Kiowa Warrior	OH-58D	256	256	256
Chinook	CH-47D	48	48	48
Apache	AH-64A	144	96	72
Longbow Apache	AH-64D	72	120	144
Black Hawk	UH-60A	100	100	100
	UH-60L	298	298	298
Black Hawk Quick Fix	EH-60A	33	30	15

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

IV. Performance Criteria and Evaluation Summary (Continued):

Divisions

C. <u>Combat Support Pacing Items</u>		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
105MM Towed Howitzer	M119A1	198	198	198
155MM Self-Propelled (SP) Howitzer				
	M109A6	324	324	306
155MM Towed Howitzer	M198	16	16	28
Multiple Launch Rocket System (MLRS)	M270	81	81	84
Bradley Fire Support Team Vehicle (BFSTV)		12	30	60
Tracked Armored Recovery Vehicle	M88	542	531	467
	M88A2	42	70	91
AVENGER Short Range Air Defense Weapon System	F57713	330	336	372
Linebacker		64	72	72
Engineer Squad Vehicle	M113A3	1,503	1,287	994
Armored Vehicle Launched Bridge (AVLB)		216	204	192
Wolverine, Heavy Assault Bridge		0	12	12
Armored Combat Earthmover (ACE)	M9	327	330	291

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

IV. Performance Criteria and Evaluation Summary (Continued):

Divisions

<u>D. Maneuver Battalions/ Squadrons</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Armor	28	28	27
Mechanized Infantry	24	24	23
Airborne Infantry	9	9	9
Light Infantry	15	15	14
Air Assault Infantry	11	11	11
IBCT Infantry Battalions	0	0	3
IBCT RSTA Squadrons	0	0	1
Armored Cavalry Squadrons	6	6	6
Light Cavalry Squadrons	2	2	2
Field Artillery Battalions	34	34	35
Air Defense Artillery Battalions	10	10	10
<u>E. Aviation Battalions</u>			
Assault Battalions UH-60	7	7	7
MDM Battalions - CH 47D	1	1	1
Attack Battalions - AH-64	9	9	9
Attack Battalions - OH58D	3	3	3
GSAB Battalions - UH60	5	5	5
Air Recon Squadron OH58D	1	1	1
Air Cavalry Squadron OH58D	1	1	1
Command Aviation Battalions	1	1	1
<u>F. Command Support Battalions</u>			
Engineer	22	22	21
Military Intelligence	10	10	10
Signal	10	10	10

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

IV. Performance Criteria and Evaluation Summary (Continued):

Divisions

<u>G. Average Operating Aircraft</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Flying Hours (000)	207	207	196
Costs (\$ Thousands)	371,099	335,386	338,110
\$ Per Hour	1,793	1,622	1,725

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	149,134	148,905	149,226	321
Officer	14,713	14,365	14,382	17
Enlisted	134,421	134,540	134,844	304
 <u>Civilian End Strength (Total)</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 146,815	 149,019	 149,065	 46
Officer	14,731	14,539	14,373	-166
Enlisted	132,084	134,480	134,692	212
 <u>Civilian Full-Time Equivalent (Total)</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Corps Combat Forces

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
A. <u>Subactivity Group:</u>					
1. Corps Aviation	95,039	139,515	139,351	140,027	155,506
2. Corps Field Artillery	29,255	44,850	44,295	42,672	38,796
3. Separate Combat Units	92,184	108,614	107,975	114,667	122,735
4. Corps Air Defense	27,326	28,318	26,829	27,222	24,765
Total	243,804	321,297	318,450	324,588	341,802

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	321,297	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	-2,847	
SUBTOTAL APPROPRIATED AMOUNT	318,450	
Across the Board Reduction	-2,057	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	8,195	
SUBTOTAL BASELINE FUNDING	324,588	324,588
Anticipated Supplemental		0
Reprogramming		0
Price Change		-5,145
Functional Transfers		11,890
Program Changes		10,469
CURRENT ESTIMATE		341,802

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	321,297
1. Congressional Adjustments		
General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-790
(2) Section 8085 - Army Working Capital Fund Balance/Rate Stabilization.....	\$	-2,057
Total General Provisions.....	\$	-2,847
FY 2001 Appropriated Amount (subtotal).....	\$	318,450
2. Across the Board Reductions		
Government Wide Rescission	\$	-2,057
Total Reduction	\$	-2,057
3. Program Increases		
Program Growth		
Operating Tempo (OPTEMPO) Realignment.....	\$	8,195
Realigns funds in Activity Group 11, Land Forces, in order to partially support the conversion from engineered to demand based cost factors for the M1A2 and AH-64D		
Total Program Increase.....	\$	8,195

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Revised FY 2001 Current Estimate.....	\$	324,588
4. Price Change.....	\$	-5,145
5. Functional Transfer		
Transfer In		
Single Stock Fund Transfer.....	\$	11,890
Transfers funds within the Operation and Maintenance, Army appropriation from Force Systems Readiness Support, Subactivity Group (SAG 122), to Land Forces, Activity Group (AG 11). This transfer properly reflects the Army's policy to make Army Working Capital Fund (AWCF) supply personnel reimbursable by AWCF customers.		
Total Transfer In.....	\$	11,890

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases

Program Growth in FY 2002

- | | | |
|--|----|--------|
| (1) Cost Factor Increase..... | \$ | 18,303 |
| Reflects the repricing of the ground and air OPTEMPO costs based on the latest historical data (using a 3-year moving average of repair parts demand and activity as well as changes in credit rates and reclassification of depot level reparable and consumables). | | |
| (2) Organizational Clothing and Individual Equipment (OCIE)..... | \$ | 2,982 |
| Dollars for the purchase of organizational clothing and equipment are based on three years of actual demands. The FY 2002 budget is based on demands for FY 1997, 1998, and 1999, which reflect an overall increase in purchases vice FY 2001. | | |
| (3) One Time FY 2002 Cost | \$ | 2,057 |
| Increase due to the non-recurrence in FY 2002 of the FY 2001 across the board reduction. | | |

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(4) Modernization: Adding new technologies and increasing component/end item sophistication and complexity comes with greater costs. As the Army continues to modernize to a digitized, more agile, lethal, survivable, and sustainable force, the cost to operate, sustain and maintain its fleet of combat, Information and Electronic Warfare (IEW), and command and control equipment increases.

- (a) Unmanned Aerial Vehicle..... \$ 2,189
Covers the cost to operate, sustain and maintain the Tactical Unmanned Aerial Vehicle (TUAV) as it is fielded to Army units. The TUAV is being fielded to tactical units to provide the commanders a significant low-threat, day or night, observation capability providing near-real time battlefield information.

- (b) Secure Mobile Anti-jam Reliable Tactical- Terminal (SMART-T)..... \$ 431
Covers the cost to operate, sustain and maintain the SMART-T which is being fielded to tactical units to provide a range extension for the Army's Mobile Subscriber Equipment (MSE) system at corps-level and below.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(4) Modernization (Continued)

(c) Enhanced Position Location Reporting System (EPLRS).... \$ 234

Covers the cost to operate, sustain and maintain the Enhanced Position Location Reporting System (EPLRS), which works with the Army Data Distribution System (ADDS). EPLRS is being fielded to tactical units to provide data distribution and position/navigation services in near-real time for the warfighter at brigade and below. EPLRS consists of a network control station and user units that can be configured for man-portable, surface vehicle, or airborne vehicle use.

(5) AH-64D Helicopters Force Structure Change..... \$ 3,634

Three Corps of AH-64A Apache Attack Battalions, one each from FORSCOM, EUSA and USAREUR will modernize and convert to AH-64D Apache Longbow Attack Battalions in FY 2002.

(6) Millennium Challenge..... \$ 1,000

Congressionally directed exercise executed by USJFCOM in FY02 to demonstrate the concept of rapid operations as defined in Joint Vision 2020. To execute a continuing campaign plan for experimentation and transformation, this exercise will be the first of a series of transformation-focused joint exercises.

Total Program Increases..... \$ 30,830

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decrease

Program Reduction in FY 2002

Quality of life initiative.....\$ -20,361

Army is accepting a minor risk in OPTEMPO to stabilize facility deterioration and augment training enablers while executing a balanced program. In FY02, we have maximized our resources to ensure our forces are trained and our soldiers' quality of life improves. OPTEMPO decreases from FY 01 to FY 02. The ground OPTEMPO decreases from 800 tank miles in FY 01 to 730 tank miles in FY02 and the flying hour program decreases from 14.5hrs per crew/per month in FY01 to 14.0hrs in FY02.

Total Program Decrease..... \$ -20,361

FY 2002 Budget Request..... \$ 341,802

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

IV. Performance Criteria and Evaluation Summary:

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

Corps Combat Forces

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Tracked Combat Vehicles</u>				
Abrams Tank System	M1A1	0	0	0
Bradley Fighting Vehicle System	M1A2	123	123	123
	M2A2	2	2	15
	M3A2	123	125	125
B. <u>Aircraft</u>				
Kiowa Warrior	OH-58D	56	56	56
Chinook	CH-47D	56	56	56
Apache	AH-64A	160	160	112
Longbow Apache	AH64D	0	0	48
Black Hawk	UH-60A	55	55	55
	UH-60L	61	61	61
Black Hawk Quick Fix	EH-60A	3	3	3

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

IV. Performance Criteria and Evaluation Summary (Continued):

Corps Combat Forces

C. <u>Combat Support Pacing Items</u>		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
105MM Towed Howitzer	M119A1	18	18	18
155MM SP Howitzer	M109A6	72	72	72
155MM Towed Howitzer	M198	78	78	78
Multiple Launch Rocket System (MLRS)	M270	225	225	225
HIMARS (MRL)		0	0	3
Tracked Armored Recovery Vehicle	M88	102	99	94
Tracked Armored Recovery Vehicle	M88A2	0	0	5
PATRIOT Air Defense System-PAC II		192	120	120
PATRIOT Air Defense System-PAC III		0	72	72
AVENGER Short Range Air Defense Weapon System	F57713	38	32	32
Linebacker		8	8	8
Engineer Squad Vehicle	M113A3	104	104	91
Armored Vehicle Launched Bridge (AVLB)		39	39	39
Armored Combat Earthmover (ACE)	M9	24	24	24

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

IV. Performance Criteria and Evaluation Summary (Continued):

Corps Combat Forces

<u>D. Maneuver Battalions/ Squadrons</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Airborne Infantry	2	2	2
Light Infantry	5	5	5
Air Assault Infantry			
Armored Cavalry Squadrons	3	3	3
Light Cavalry Squadrons	3	3	3
Field Artillery Battalions	19	19	19
Air Defense Artillery Battalions	5	5	5
<u>E. Aviation Battalions</u>			
Assault Battalions	0	0	1
Attack Battalions - AH-64	6	6	6
Combat Aviation Squadron ACR OH58	1	1	1
Air Recon Squadron OH58D	0	0	0
Command Aviation Squadron - ACR	2	2	2
<u>F. Combat Support Battalions</u>			
Engineer	2	2	2
<u>G. Average Operating Aircraft</u>			
Flying Hours (000)	84	84	80
Costs (\$ in Thousands)	185,458	151,643	161,911
\$ Per Hour	2,208	1,805	2,024

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	34,152	36,807	37,171	364
Officer	3,882	4,152	4,188	36
Enlisted	30,270	32,655	32,983	328
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	34,701	35,479	36,989	1,510
Officer	3,985	4,017	4,170	153
Enlisted	30,716	31,462	32,819	1,357
<u>Civilian Full-Time Equivalents (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Corps Support Forces

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. Corps Engineer	24,524	29,561	29,284	29,384	29,533
2. Corps Medical	54,630	62,034	62,038	62,331	61,992
3. Corps Signal	20,629	32,076	31,686	28,961	31,753
4. Corps Finance and Personnel	9,948	9,884	9,783	9,813	12,140
5. Corps Support - Other Units	63,437	22,895	22,568	25,822	18,613
6. Corps Military Police	13,944	18,628	18,511	18,533	18,889
7. Corps Military Intelligence	19,355	28,642	28,423	25,989	23,304
8. Corps Support Command	104,211	147,124	145,069	143,491	118,885
Total	310,678	350,844	347,362	344,324	315,109
B. <u>Reconciliation Summary:</u>	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>			
BASELINE FUNDING	350,844				
Congressional Adjustments (Distributed)	0				
Congressional Adjustments (Undistributed)	0				
Adjustments to Meet Congressional Intent	0				
General Provisions	-3,482				
SUBTOTAL APPROPRIATED AMOUNT	347,362				
Across the Board Reduction	-1,398				
FY 2000 Emergency Supplemental Funding	0				
Carryover					
Functional Transfers	0				
Program Changes	-1,640				
SUBTOTAL BASELINE FUNDING	344,324	344,324			
Anticipated Supplemental		0			
Reprogramming		0			
Price Change		-1,917			
Functional Transfers		-15,890			
Program Changes		-11,408			
CURRENT ESTIMATE		315,109			

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	350,844
1. Congressional Adjustments		
General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-2,084
(2) Section 8085 - Army Working Capital Fund Balance/Rate Stabilization	\$	-1,398
Total General Provisions.....	\$	-3,482
FY 2001 Appropriated Amount (subtotal).....	\$	347,362
2. Across the Board Reductions		
Government Wide Rescission	\$	-1,398
Total Reduction	\$	-1,398
3. Program Decrease		
Program Reduction		
Operating Tempo (OPTEMPO) Realignment.....	\$	-1,640
Realigns funds in Activity Group 11, Land Forces, in order to partially support the conversion from engineered to demand based cost factors for the M1A2 and AH-64D.		
Total Program Decrease.....	\$	-1,640

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Revised FY 2001 Current Estimate.....	\$	344,324
4. Price Change.....	\$	-1,917
5. Functional Transfers		
a) Transfers In		
(1) Single Stock Fund Transfer.....	\$	3,690
Transfers funds within the Operation and Maintenance, Army appropriation from Force Systems Readiness Support, Subactivity Group (SAG 122), to Land Forces, Activity Group (AG 11). This transfer properly reflects the Army's policy to make Army Working Capital Fund (AWCF) supply personnel reimbursable by AWCF customers.		
(2) Realign Training Support Division Maintenance/OPTempo.....	\$	59
Transfers the Training Support Division (TSD) funding from Operations and Maintenance, Army Reserve, to Operations and Maintenance, Army for USAR units under the direct control of the Active Component Continental U.S. Armies (CONUSAs). TSD organizations provide lane training for the Reserve Components during Annual Training and Inactive Duty for training periods.		
Total Transfers In.....	\$	3,749

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers (Continued)

b) Transfer Out

Aviation Contractor Logistics Support Realignment..... \$ -19,639

Transfer to Land Forces Operations Support (SAG 115) to move
the Aviation Contractor Logistic Support (CLS) dollars to where
the funds are normally executed.

Total Transfer Out..... \$ -19,639

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases

Program Growth in FY 2002

- | | |
|--|-----------|
| (1) Cost Factor Increase..... | \$ 13,525 |
| Reflects the repricing of the ground and air OPTEMPO costs based on the latest historical data (using a 3-year moving average of repair parts demand and activity as well as changes in credit rates and reclassification of depot level reparable and consumables). | |
| (2) Organizational Clothing and Individual Equipment (OCIE)..... | \$ 3,185 |
| Dollars for the purchase of organizational clothing and equipment are based on three years of actual demands. The FY 2002 budget is based on demands for FY 1997, 1998, and 1999, which reflect an overall increase in purchases vice FY 2001. | |
| (3) Modernization: Adding new technologies and increasing component/end item sophistication and complexity comes with greater costs. As the Army continues to modernize to a digitized, more agile, lethal, survivable, and sustainable force, the cost to operate, sustain and maintain its fleet of combat, Information and Electronic Warfare (IEW), and command and control equipment increases. | |
| Secure Mobile Anti-jam Reliable Tactical- Terminal (SMART-T)..... | \$ 477 |
| Covers the cost to operate, sustain and maintain the SMART-T which is being fielded to tactical units to provide a range extension for the Army's Mobile Subscriber Equipment (MSE) system at corps-level and below. | |

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(4) One Time FY 2002 Cost	\$ 1,398
Increase due to the non-recurrence in FY 2002 of the FY 2001 across the board reduction.	
(5) Millennium Challenge.....	\$ 2,720
Congressionally directed exercise executed by USJFCOM in FY02 to demonstrate the concept of rapid operations as defined in Joint Vision 2020. To execute a continuing campaign plan for experimentation and transformation, this exercise will be the first of a series of transformation- focused joint exercises.	
Total Program Increases.....	\$ 21,305

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decrease

Program Reduction in FY 2002

Quality of life initiative.....\$ -32,713

Army is accepting a minor risk in OPTEMPO to stabilize facility deterioration and augment training enablers while executing a balanced program. In FY02, we have maximized our resources to ensure our forces are trained and our soldiers' quality of life improves. OPTEMPO decreases from FY 01 to FY 02. The ground OPTEMPO decreases from 800 tank miles in FY 01 to 730 tank miles in FY02 and the flying hour program decreases from 14.5hrs per crew/per month in FY01 to 14.0hrs in FY02.

Total Program Decrease..... \$ -32,713

FY 2002 Budget Request..... \$ 315,109

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

IV. Performance Criteria and Evaluation Summary:

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

Corps Support Forces

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Aircraft</u>				
Black Hawk	UH-60A	149	149	149
Quick Look (Fixed Wing)	RC-12	31	31	31
B. <u>Combat Support Pacing Items</u>				
Tracked Armored Recovery Vehicle	M88	3	2	2
	M88A2	9	9	9
C. <u>Combat Support Battalions</u>				
Engineer		8	7	7
Medical		4	3	2
Military Intelligence		9	9	9
Signal		9	9	9

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

IV. Performance Criteria and Evaluation Summary (Continued):

Corps Support Forces

<u>D. Average Operating Aircraft</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Flying Hours	47	47	46
Costs (\$ in Thousands)	54,022	48,371	47,060
\$ Per Hour	1,149	1,029	1,023

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	64,621	69,811	69,527	-284
Officer	6,173	6,450	6,419	-31
Enlisted	58,448	63,361	63,108	-253
 <u>Civilian End Strength (Total)</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 64,676	 67,216	 69,669	 2,453
Officer	6,204	6,311	6,434	123
Enlisted	58,472	60,904	63,234	2,330
 <u>Civilian Full-Time Equivalent (Total)</u>	 0	 0	 0	 0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Echelon Above Corps Forces

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget	Current	FY 2002	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Theater Aviation	52,927	46,557	46,226	47,802	50,541
2. Theater Engineer	4,333	4,517	4,383	4,322	4,582
3. Theater Medical	27,001	28,071	27,878	27,508	27,369
4. Theater Signal	96,356	129,360	121,465	122,656	119,442
5. Finance and Personnel Groups	7,317	2,078	1,820	1,822	2,360
6. Other Units	47,935	67,417	66,496	67,049	50,987
7. Military Intelligence	106,173	110,176	108,839	112,256	109,199
8. Theater Logistics	63,724	55,972	54,903	53,201	55,571
9. Theater Defense	49,997	59,242	58,898	58,377	56,229
Total	455,763	503,390	490,908	494,993	476,280

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	503,390	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Realignments to Meet Congressional Intent	0	
General Provisions	-12,482	
SUBTOTAL APPROPRIATED AMOUNT	490,908	
Across the Board Reduction	-4,221	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	-3,108	
Program Changes	11,414	
SUBTOTAL BASELINE FUNDING	494,993	494,993
Anticipated Supplemental		0
Reprogramming		0
Price Change		-4,119
Functional Transfers		410
Program Changes		-15,004
CURRENT ESTIMATE		476,280

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	503,390
1. Congressional Adjustments		
General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-8,261
(2) Section 8085 - Army Working Capital Fund Balance/Rate Stabilization.....	\$	-4,221
Total General Provisions.....	\$	-12,482
FY 2001 Appropriated Amount (subtotal).....	\$	490,908
2. Across the Board Reductions		
Government Wide Rescission	\$	-4,221
Total Reduction	\$	-4,221
3. Functional Transfer		
Transfer Out		
Realignment of Army Field Operations to Army Management Headquarters Accounts.....	\$	-3,108
The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units, which perform Management Headquarters type functions, are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars to comply with the DoD directive and the FY 2000 Authorization Act.		
Total Transfer Out.....	\$	-3,108

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increase

Program Growth

Operating Tempo (OPTEMPO) Realignment..... \$ 11,414
 Realigns funds in Activity Group 11, Land Forces, in order to partially support the conversion from engineered to demand based cost factors for the M1A2 and AH-64D.

Total Program Increase..... \$ 11,414

Revised FY 2001 Current Estimate..... \$ 494,993

5. Price Change..... \$ -4,119

6. Functional Transfer

Transfer In

Single Stock Fund Transfer..... \$ 410
 Transfers funds within the Operation and Maintenance, Army appropriation from Force Systems Readiness Support, Subactivity Group (SAG 122), to Land Forces, Activity Group (AG 11). This transfer properly reflects the Army's policy to make Army Working Capital Fund (AWCF) supply personnel reimbursable by AWCF customers.

Total Transfer In..... \$ 410

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases

Program Growth in FY 2002

- | | | | |
|-----|--|----|-------|
| (1) | One More Compensable Day in Fiscal Year 2002..... | \$ | 2 |
| | There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days). | | |
| (2) | Cost Factor Increase..... | \$ | 9,984 |
| | Reflects the repricing of the ground and air OPTEMPO costs based on the latest historical data (using a 3-year moving average of repair parts demand and activity as well as changes in credit rates and reclassification of depot level reparable and consumables). | | |
| (3) | Organizational Clothing and Individual Equipment (OCIE)..... | \$ | 1,630 |
| | Dollars for the purchase of organizational clothing and equipment are based on three years of actual demands. The FY 2002 budget is based on demands for FY 1997, 1998, and 1999, which reflect an overall increase in purchases vice FY 2001. | | |

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(4) Unmanned Aerial Vehicle.....	\$	7,600
Covers the cost to operate, sustain and maintain the Tactical Unmanned Aerial Vehicle (TUAV). The TUAV is being fielded to tactical units to provide the commanders a significant low-threat, day or night, observation capability providing near-real time battlefield information.		
(5) Fixed Site Biological Detection.....	\$	2,797
Reflects initial funding for fixed site biological detection in Korea.		
(6) One Time FY 2002 Cost	\$	4,221
Increase due to the non-recurrence in FY 2002 of the FY 2001 across the board reduction.		
Total Program Increases.....	\$	26,234

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

8. Program Decrease

Program Reduction in FY 2002

Quality of life initiative.....\$ -41,238

Army is accepting a minor risk in OPTEMPO to stabilize facility deterioration and augment training enablers while executing a balanced program. In FY02, we have maximized our resources to ensure our forces are trained and our soldiers' quality of life improves. OPTEMPO decreases from FY 01 to FY 02. The ground OPTEMPO decreases from 800 tank miles in FY 01 to 730 tank miles in FY02 and the flying hour program decreases from 14.5hrs per crew/per month in FY01 to 14.0hrs in FY02.

Total Program Decrease..... \$ -41,238

FY 2002 Budget Request..... \$ 476,280

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

IV. Performance Criteria and Evaluation Summary:

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

Echelon Above Corps Forces

		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. <u>Aircraft</u>				
Chinook	CH-47D	51	51	51
Iroquois	UH-1	2	2	0
Black Hawk	UH-60A	102	102	102
Quick Look (Fixed Wing)	RC-12	8	8	8
Airplane (Fixed Wing)	C-12	21	21	21
Airborne Reconnaissance Low (Fixed Wing)	RC-7ARL	7	7	7
Jet Airplane (Fixed Wing)	UC-35	6	6	8
 B. <u>Combat Support Pacing Items</u>				
105MM Towed Howitzer	M119A1	6	6	6
PATRIOT Air Defense System	PAC II	208	120	80
PATRIOT Air Defense System	PAC III	0	88	128

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

IV. Performance Criteria and Evaluation Summary (Continued):

Echelon Above Corps Forces

<u>C. Maneuver Battalions/ Squadrons</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Air Defense Artillery Battalions	5	5	5
<u>D. Aviation Battalions</u>			
MDM Heavy Battalions - CH 47D	1	1	1
Command Aviation Battalions	1	1	1
Theater Aviation Battalions	1	1	2
<u>E. Combat Support Battalions</u>			
Engineer	1	1	1
Medical	3	3	3
Military Intelligence	9	9	8
Signal	7	7	7
<u>F. Average Operating Aircraft</u>			
Flying Hours	66	66	66
Costs (\$ in Thousands)	57,258	57,104	58,671
\$ Per Hour	868	865	889

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	33,662	36,482	35,849	-633
Officer	4,638	5,024	4,792	-232
Enlisted	29,024	31,458	31,057	-401
 <u>Civilian End Strength (Total)</u>	 0	 14	 14	 0
U.S. Direct Hire	0	14	14	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	14	14	0
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 33,921	 35,072	 36,165	 1,093
Officer	4,770	4,831	4,908	77
Enlisted	29,151	30,241	31,257	1,016
 <u>Civilian Full-Time Equivalents (Total)</u>	 0	 14	 14	 0
U.S. Direct Hire	0	14	14	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	14	14	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces
Subactivity Group: Land Forces Operations Support

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Combat Training Centers	365,883	470,300	448,950	448,195	474,093
2. Training Devices	184,710	202,292	202,441	203,316	216,779
3. Land Forces Maintenance (DS/GS)	256,625	307,920	306,728	305,845	306,965
Total	807,218	980,512	958,119	957,356	997,837

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	980,512	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Realignments to Meet Congressional Intent	0	
General Provisions	-22,393	
SUBTOTAL APPROPRIATED AMOUNT	958,119	
Across the Board Reduction	-7,402	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	6,639	
SUBTOTAL BASELINE FUNDING	957,356	957,356
Anticipated Supplemental		0
Reprogramming		0
Price Change		1,207
Functional Transfers		37,423
Program Changes		1,851
CURRENT ESTIMATE		997,837

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	980,512
1. Congressional Adjustments		
General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-14,991
(2) Section 8085 - Army Working Capital Fund Balance/Rate Stabilization	\$	-7,402
Total General Provisions.....	\$	-22,393
FY 2001 Appropriated Amount (subtotal).....	\$	958,119
2. Across the Board Reductions		
Government Wide Rescission	\$	-7,402
Total Reduction	\$	-7,402
3. Program Increase		
Program Growth		
Operating Tempo (OPTEMPO) Realignment.....	\$	6,639
Realigns funds in Activity Group 11, Land Forces, in order to partially support the conversion from engineered to demand based cost factors for the M1A2 and AH-64D.		
Total Program Increase.....	\$	6,639

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Revised FY 2001 Current Estimate.....	\$	957,356
4. Price Change.....	\$	1,207
5. Functional Transfers		
Transfers In		
(1) Single Stock Fund Transfer.....	\$	6,150
Transfers funds within the Operation and Maintenance, Army appropriation from Force Systems Readiness Support Subactivity Group (SAG 122) to Land Forces Activity Group (AG 11). This transfer properly reflects the Army's policy to make Army Working Capital Fund (AWCF) supply personnel reimbursable.		
(2) Training Support Division Maintenance/OPTempo.....	\$	11,634
Transfers the Training Support Division (TSD) funding from Operations and Maintenance, Army Reserve, to Operations and Maintenance, Army for USAR units under the direct control of the Active component Continental U.S. Armies (CONUSAs). TSD organizations provide lane training for the Reserve Components during Annual Training and Inactive Duty for training periods.		
(3) Aviation Contractor Logistics Support Realignment.....	\$	19,639
Transfer to Land Forces Operations Support (SAG 115) to move the Aviation Contractor Logistic Support (CLS) dollars to where the funds are normally executed.		
Total Transfers In.....	\$	37,423

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases

Program Growth in FY 2002

- | | | |
|--|----|-------|
| (1) One More Compensable Day in Fiscal Year 2002..... | \$ | 418 |
| There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days). | | |
| (2) Cost Factor Increase..... | \$ | 2,643 |
| Reflects the repricing of the ground and air OPTEMPO costs based on the latest historical data (using a 3-year moving average of repair parts demand and activity as well as changes in credit rates and reclassification of depot level reparable and consumables). | | |
| (3) Organizational Clothing and Individual Equipment (OCIE)..... | \$ | 2,651 |
| Dollars for the purchase of organizational clothing and equipment are based on three years of actual demands. The FY 2002 budget is based on demands for FY 1997, 1998, and 1999, which reflect an overall increase in purchases vice FY 2001. | | |

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(4) Transformation Brigade Costs..... \$ 1,800

Cover the cost to operate and maintain the Light Assault Vehicle/Infantry Assault Vehicle (LAV/IAV) fleet for the newly formed Medium Infantry Brigade Combat Teams (IBCT) at Fort Lewis, WA.

(5) Modernization: Adding new technologies and increasing component/end item sophistication and complexity comes with greater costs. As the Army continues to modernize to a digitized, more agile, lethal, survivable, and sustainable force, the cost to operate, sustain and maintain its fleet of combat, Information and Electronic Warfare (IEW), and command and control equipment increases.

Tube-Launched, Optically Tracked, Wire-Guided (TOW)
Improved Target Acquisition System (ITAS)..... \$ 860

Covers the cost to operate, sustain and maintain the Tube-Launched, Optically Tracked, Wire-Guided (TOW) Missile System Improved Target Acquisition System (ITAS). It is being fielded to tactical units to increase target acquisition ranges and provide the ability to transition the acquisition system to follow-on missiles.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

- | | |
|---|-----------|
| (6) Training Aides, Devices, Simulations, and Simulators (TADSS)..... | \$ 19,409 |
| Provides Contractor Logistic Support (CLS) for new TADSS' fielding schedules. Specific TADSS supported by this increase include the Close Combat Tactical Trainer (increase from seven to nine fixed sites), the Aviation Combined Arms Tactical Trainer (increase from one to three systems), the Warfighting Rapid Acquisition Program - Combat Synthetic Training Assessment Range (increases from one to two sites), and Tactical Engagement Systems (TES) for both the Linebacker and Bradley A3 weapon systems. | |
| (7) Combat Training Center Digitized Division Transportation Adjustment.... | \$ 19,682 |
| Covers increased personnel and equipment transportation costs for airlift, air charter, sealift, and installation handling fees during Combat Training Centers (CTC) rotations. Additionally, units will transport more digitized equipment to the National Training Center (NTC) beginning in FY 2002. Required Outside Continental United States (OCONUS) NTC transportation costs are included in FY 2002 requirements. | |
| (8) One Time FY 2002 Cost | \$ 7,402 |
| Increase due to the non-recurrence in FY 2002 of the FY 2001 across the board reduction. | |

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

- | | |
|--|-----------|
| (9) Reserve Component Training Support..... | \$ 2,654 |
| This increase reflects the higher cost of operating ground equipment in support for United States Army Reserve units under the direct control of the Active Component Continental U.S. Armies supporting reserve component platoon lanes training. | |
| (10) Millennium Challenge..... | \$ 7,200 |
| Congressionally directed exercise executed by USJFCOM in FY02 to demonstrate the concept of rapid operations as defined in Joint Vision 2020. To execute a continuing campaign plan for experimentation and transformation, this exercise will be the first of a series of transformation-focused joint exercises. | |
| (11) Range Data Management System (RDMS)..... | \$ 11,671 |
| Completes the funding for the repair by replacement of the range data management systems at the Combat Training Centers. The new system will give the rotational units a better after action review by presenting detailed information and preventing the data loss experienced by the ageing legacy systems. | |

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(12) National Training Center Phase I Change \$ 15,000

Phase I of a study determined that the prepositioned stocks of M1 Abrams tanks, M2 & M3 Bradley Fighting Vehicles (BFVS) at the National Training Center (NTC) are not modernized and do not allow the rotational units the full training benefit of the Army's premier training center. In FY02, all units will begin railing their organic Abrams tanks and BFVS to conduct the force on force and live fire rotations at the NTC. In addition, there is a maintenance cost increase associated with operating the digitized equipment.

(13) Combat Training Center (CTC) Battle Command Training Program (BCTP)...\$ 5,000

Provides funding for Army Component Commander and staff joint training exercises. Supports transition training for BCTP contractors and military trainers on the Army Battle Command Systems (ABCS) to incorporate the use of ABCS in BCTP exercises. This supports a centralize capability for commanders to use Unmanned Aerial Vehicle (UAV) JSTARS during BCTP exercises.

Total Program Increases..... \$ 96,390

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decrease

Program Reduction in FY 2002

Quality of life initiative.....\$ -94,539

Army is accepting a minor risk in OPTEMPO to stabilize facility deterioration and augment training enablers within the Land Forces Readiness Activity Group. In FY02, we have maximized our resources to ensure our forces are trained and our soldiers' quality of life improves. OPTEMPO decreases from FY 01 to 02. The ground OPTEMPO decreases from 800 tank miles in FY 01 to 730 tank miles in FY 02 and the flying hour program decreases from 14.5 hours per crew/per month in FY 01 to 14.0 hours in FY 02. The decrease to this SAG is primarily associated with reductions in contractor support to Table of Distribution (TDA) Direct Support/General Support (DS/GS) Maintenance organizations and to maintenance in support of Training Devices.

Total Program Decrease..... \$ -94,539

FY 2002 Budget Request..... \$ 997,837

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

IV. Performance Criteria and Evaluation Summary:

Land Forces Operations Support

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Combat Training Centers (CTC)			
Throughput (Inventory Numbers*)			
BCTP Divisions/Corps**)	5/3	5/3	5/2
CMTC (Battalions)	15	15	15
JRTC (Battalions)	16	16	16
NTC (Battalions)	26	26	27
Rotations (Number of Rotations)			
BCTP (Divisions/Corps*)	5/3	5/3	5/2
CMTC (Brigades)	5	5	5
JRTC (Brigades)	10	10	10
NTC (Brigades***)	10	10	10

* Represents Active Component Units Only.

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

*** Includes Nine Active component Brigades and one National Guard Brigade.

Notes:

1 JRTC Schedules include 1 USASOC rotation and 1 Mission Rehearsal Exercise (MRE) per year.

2 The number of division BCTP includes 2 NG divisions per year, battalions/squadrons plus 6 German Army and 2 Dutch Army Battalions annually.

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

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	2,039	2,157	2,192	35
Officer	719	791	799	8
Enlisted	1,320	1,366	1,393	27
 <u>Civilian End Strength (Total)</u>	 3,044	 2,868	 2,770	 -98
U.S. Direct Hire	1,792	1,499	1,566	67
Foreign National Direct Hire	126	293	104	-189
Total Direct Hire	1,918	1,792	1,670	-122
Foreign National Indirect Hire	1,126	1,076	1,100	24
 <u>Military Average Strength (Total)</u>	 2,080	 2,098	 2,174	 76
Officer	719	755	795	40
Enlisted	1,361	1,343	1,379	36
 <u>Civilian Full-Time Equivalent (Total)</u>	 3,027	 2,872	 2,714	 -158
U.S. Direct Hire	1,782	1,547	1,541	-6
Foreign National Direct Hire	108	287	102	-185
Total Direct Hire	1,890	1,834	1,643	-191
Foreign National Indirect Hire	1,137	1,038	1,071	33

Personnel Summary Explanation:

Manpower changes reflect force structure adjustments.

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET ESTIMATES
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Miscellaneous Activities

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Subactivity Group: Force Readiness Operations Support

I. Description of Operations Financed:

FORCE READINESS OPERATIONS SUPPORT - Funds requested provide essential training and readiness support for the Land Forces. Resources in this subactivity group consist of centralized procurement and issue of 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 simulation centers and the overall Combat Training Center Support. Force readiness support activities include TDY for soldiers to attend training, CSA Leader training program and operational support of both MTOE and TDA units critical to readiness but not funded by OPTEMPO.

The funds requested also provide Army Intelligence support to the Land Forces. Critical command, control, communications and intelligence support to MTOE and TDA units not funded by OPTEMPO is included in Force Readiness Communications Support. This includes communications support to the Army Signal Command, OCONUS communication infrastructure modernization, and information systems support to MACOMS. 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. Intelligence Skill Training-TROJAN is a warfighter operational readiness and contingency system consisting of fixed and mobile, remote signal intelligence receivers. This activity includes funding for civilian workyears in support of installation, training, and program management of splitbased systems. Common Imagery Ground/Surface System Program (CIGSS) funded the sustainment of Distributed Common Ground System, Army (DCGS-A). (Formerly Tactical Exploitation of National Capabilities (TENCAP) in FY 2001) The Army's 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. In FY 2002, funding for DCGS-A will be transferred to Land Forces Systems Readiness, Subactivity Group (SAG) 122.

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. Joint Chiefs of Staff Exercises	38,997	44,919	33,784	44,584	47,763
2. Training Area Management and Operations	186,726	160,577	156,134	189,171	170,034
3. Active Component Support to Reserve Component	90,914	74,399	71,077	69,739	72,933
4. Force Training Support	156,268	106,179	103,020	117,714	200,669
5. Organizational Clothing and Equipment	99,044	87,689	90,116	96,447	90,216
6. Force Readiness Support Activities	444,745	390,854	375,099	321,988	298,941
7. Force Readiness Communications Support	185,670	178,290	171,340	168,942	188,377
8. Force Readiness Intelligence Support	74,146	86,925	86,531	82,174	52,491
9. Force Readiness Intelligence Support REDTRAIN	0	0	0	0	2,466
10. Asian Studies Detachment Program	0	0	0	0	1,505
11. Intelligence Skill Training - TROJAN	0	0	0	0	7,538
12. Common Imagery Ground/Surface Systems (CIGSS)	7,135	14,733	14,701	14,710	0
Total	1,283,645	1,144,565	1,101,802	1,105,469	1,132,933

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	1,144,565	
Congressional Adjustments (Distributed)	-6,000	
Congressional Adjustments (Undistributed)	-589	
Adjustments to Meet Congressional Intent	0	
General Provisions	-36,174	
SUBTOTAL APPROPRIATED AMOUNT	1,101,802	
Across-the-Board Reduction	-2,291	
Functional Transfers	-57,632	
Program Changes	63,590	
SUBTOTAL BASELINE FUNDING	1,105,469	1,105,469
Anticipated Supplemental		0
Reprogramming		0
Price Change		-7,448
Functional Transfers		-46,618
Program Changes		81,530
CURRENT ESTIMATE		1,132,933

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$ 1,144,565
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) Integrated Training Area Management.....	\$ 2,000	
(2) Modern Burner Units.....	\$ 3,000	
(3) Joint Chiefs of Staff Exercises.....	\$ -11,000	
Total Distributed Adjustments.....		\$ -6,000
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$ -589	
Total Undistributed Adjustments.....		\$ -589
c) General Provisions		
(1) Section 8085 - Army Working Capital Fund Balance/Rate Stabilization.....	\$ - 2,291	
(2) Section 8094 - Foreign Currency Fluctuation Savings.....	\$ -30,968	
(3) Section 8163 - Consulting and Advisory Services.....	\$ -152	
(4) Section 8165 - Headquarters/Administrative Growth.....	\$ -2,763	
Total General Provisions.....		\$ -36,174
FY 2001 Appropriated Amount (subtotal).....		\$ 1,101,802

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Across-the-Board Reduction

Government-Wide Rescission..... \$ - 2,291

Total Across-the-Board Reduction..... \$ - 2,291

3. Functional Transfers

Transfers Out

(1) Realignment of Army Field Operations to Army Management

Headquarters Accounts (AMHA)..... \$ -57,082

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, that governs management headquarters. Field Operating Agencies and direct reporting units that perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars to comply with the DoD Directive and the FY 2000 Authorization Act.

(2) Antiterrorism and Force Protection..... \$ -550

This transfer complies with the National Defense Authorization Act for FY 2000 by placing all terrorism resources involving Army installations in base operations support program elements. Section 932 of the National Defense Authorization Act for FY 2000 (Public Law 106-65) directs the Department to provide a single consolidated justification document to Congress for all combating terrorism activities, to include counter terrorism, antiterrorism, terrorism consequence management, and force protection.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Functional Transfers (Continued)

Transfers Out (Continued)

Total Transfers Out..... \$ -57,632

4. Program Increases

Program Growth in FY 2001

(1) Joint Chief of Staff (JCS) Exercises..... \$ 10,800

Increased funding supports planned and scheduled critical JCS Exercise requirements for FY 2001. The JCS Exercise program provides the Army the opportunity to assess its ability to satisfy joint national security requirements, enhances interoperability between the Services, and enables the Army to exercise deployment and redeployment skills. The JCS Exercise program is the Army's primary joint training vehicle and allows forces to train under the warfighting CINC.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increases (Continued)

Program Growth in FY 2001 (Continued)

(2) Training Enablers..... \$ 46,459

Increase provides funding to meet critical requirements to operate and maintain Army installation training ranges that support unit marksmanship and qualification live fire training, and to train leaders and battlestaffs in command post exercises via battle simulation centers. Additional funding will reduce the large shortfall in range management automation support for scheduling and real-time monitoring of ranges, the availability of supplies to replenish training range targets and other consumables, contracts for simulation operators, communication support (i.e., wide area network, (WAN)), and technical support for constructive simulated exercises. This funding will enhance the Commander's ability to train their leaders and battlestaffs with the vigor of a simulated exercise, which directly improves their combat readiness and performance during Battle Command Training Program (BCTP) Warfighter exercises. Funding is also necessary to ensure safe, efficient and effective live training in support of Commanders' Mission Essential Task List (METL).

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increases (Continued):

Program Growth in FY 2001 (Continued):

(3) Soldier Modernization..... \$ 6,331

The increase provides funding for the initial issue of two black berets to soldiers at their first duty assignment. This is part of the Army Chief of Staff's initiative to transform the Army from a Cold War Legacy Force to an Objective Force. Adopting the black beret as part of the standard wear Army-wide, symbolizes the Army's effort to transform itself into the Objective Force.

Total Program Increases..... \$ 63,590

Revised FY 2001 Current Estimate..... \$ 1,105,469

5. Price Change..... \$ -7,448

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers

a) Transfer In

Joint Simulation Systems (JSIMS) Transfer from RDTE..... \$ 7,200
Realigns funds from the Research, Development, Test, and Evaluation, Army appropriation to the Operation and Maintenance, Army appropriation to properly align funding for the maintenance of JSIMS Common Components, Post Deployment Software Support (PDSS), Configuration Management, Requirements Traceability Matrix, and Quality Assurance.

Total Transfer In..... \$ 7,200

b) Transfers Out

(1) Distributed Common Ground System, Army (DCGS-A) (Formerly Tactical Exploitation of National Capabilities (TENCAP))..... \$ -15,079
Transfer of funds from SAG 121, Force Readiness Operations Support to SAG 122, Land Forces Systems Readiness. DCGS-A provides high quality interoperable intelligence systems to Army Echelons Above Corps (EAC), Corps, Division and selected Brigades. This transfer moves all DCGS-A (Tactical Surveillance System (TSS)) sustainment costs into SAG 122.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers (Continued)

b) Transfers Out (Continued)

- (2) Language Program Transfer..... \$ -2,276
Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 1, Operating Forces (subactivity group 121, Force Readiness Operations Support), to Budget Activity 3, Training and Recruiting (subactivity group 321, Specialized Skill Training). This transfer properly aligns Army Language Program funding with Army Language Sustainment Training.

- (3) Land Information Warfare Activities \$ -20,527
Realigns funds for Computer Emergency Response Teams (CERTS), from Land Information Warfare Activity (LIWA) to Information Assurance where CERTS correctly belongs. Transfers funds from Subactivity Group 121, Force Readiness Operations Support, to Subactivity Group 432, Servicewide Communications.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers (Continued)

b) Transfers Out (Continued)

(4) Realignment of Army Field Operations to Army Management	
Headquarters Accounts (AMHA).....	\$ -13,615
The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, that governs management headquarters. Field Operating Agencies and direct reporting units that perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars to comply with the DoD Directive and the FY 2000 Authorization Act.	
(5) Transition Resources.....	\$ -2,321
As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.	
Total Transfers Out.....	\$ -53,818

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases

Program Growth in FY 2002

- | | |
|---|----------|
| (1) One More Compensable Day in FY 2002..... | \$ 1,544 |
| There will be one more compensable day in FY 2002 (261 days)
than in FY 2001 (260 days). | |
| (2) Training Support (FY 2001 Base: \$24,617)..... | \$ 5,372 |
| Funding provides for shortfalls in materials, supplies,
repair parts, and safety apparatus for installation training
support infrastructure requirements. Specifically, this
increase is needed to properly operate and maintain the
Forces Command (FORSCOM) airfields, which includes flight
scheduling, aircraft refueling, arrival/departure control
groups, and flight information publications management.
Resources will also support installation training management
activities to include training area scheduling, training
program development, training ammo management, and training
facility operations (not to be confused with range
operations.) | |

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(3) Land Information Warfare Activities (FY 2001 Base: \$26,326).. \$ 7,196

The program increase improves funding shortfalls for information assurance (IA) and full spectrum information operations (IO) support to Army and joint operations readiness including command and control communications protection, exploitation of adversary capabilities, and system vulnerability analysis. This program provides computer network defense (CND), Computer Emergency Response Team (CERT) support for CONUS, Europe, Hawaii, and Korea and is responsible for answering over 7,000 worldwide computer security incidents per year. Funding supports Army's role in Joint Task Force-Computer Network Defense (JTF-CND). This increase will provide force protection for Army information and critical infrastructure and Army IO/IA operational readiness.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(4) Reserve Component Training Support (FY 2001 Base: \$74,792).... \$ 13,740

This increase provides for additional travel, office equipment supplies, and operations support required for the Training Support Division at Forces Command (FORSCOM). FORSCOM is the Army's Executive Agent responsible for training the Reserve Components. Funding provides support for 616 externally evaluated lanes training events that are conducted during the units Annual Training (AT). This program ensures high priority units with less than thirty days are able to deploy into their theater of operations to meet their wartime mission. The program increase will enable the Army to meet the minimum training requirements necessary to maintain readiness levels. These externally evaluated exercises are the necessary tool required to evaluate Reserve Component unit training and readiness levels.

(5) Flying Hour Program (FY 2001 Base: \$31,240)..... \$ 4,204

This increase reflects the repricing cost of reparable and consumable parts/supplies. Also included in this increase are the effects of logistics policy changes. This increased funding is necessary to fully support the 21st Cavalry Brigade in providing battalion level unit fielding training for the Apache Longbow aircraft to fully qualify these units for combat. It funds 4 TDA Aeromedical Detachments at Forts Polk, Drum, and Irwin and USARSO. It also funds the 12th Aviation Battalion at Fort Belvoir, the Logistics Support Multiforce Operation (Eitem, Egypt), and the Japanese flight detachment in USARPAC.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(6) Combat Support Medical (FY 2001 Base: \$5,958).....	\$ 6,832
Realignment to achieve a balanced operational capability to support the CSA Vision and Combat Service Support (CSS) Transformation. Funding supports the fielding of medical equipment to non-hospital units, which require modernization/recapitalization and Medical Reengineering Initiative (MRI) conversion.	
(7) Focus Relief	\$ 2,400
This increase funds temporary duty costs and redeployment costs for the final phase of training in support of Nigerian Infantry battalions in Sierra Leone.	

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(8) Training Modernization \$ 36,769

Funding increase will support training modernization initiatives essential to Army Transformation efforts and to meet readiness training requirements. Specifically, this increase provides funds for shortfalls in the Integrated Training Area Management program to rehabilitate and maintain training lands at small (Category II) installations. Homestation Battle Simulation Center operations are directly linked to the execution of leader and battle staff training. Funding will meet critical requirements for technical contractor support to operate homestation Battle Simulation Centers and the Digital Battle Staff Trainer (DBST) for digitized units. Additional resources will also bring the Simulation, Training, and Instrumentation Command (STRICOM) closer to operating requirements. STRICOM is responsible for the research and development of Training Aids, Devices, Simulators and Simulations (TADSS) and provides modeling and simulations support to units during training exercises.

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

7. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(9) Joint Chief of Staff (JCS) Exercises (FY 2001 Base: \$44,290). \$ 3,473

Increased funding supports planned and scheduled critical JCS Exercise requirements for FY 2002. The JCS Exercise program provides the Army the opportunity to assess its ability to satisfy joint national security requirements, enhances interoperability between the Services, and enables the Army to exercise deployment and redeployment skills. The JCS Exercise program is the Army's primary joint training vehicle and allows forces to train under the warfighting CINC.

Total Program Increases..... \$ 81,530

FY 2002 Budget Request..... \$1,132,933

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

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

U.S. European Command (USEUCOM). Primary exercises are **URGENT RESOLVE**, **AGILE LION**, and **PARTNERSHIP FOR PEACE** exercises with East European countries.

(\$ in Thousands)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
USEUCOM TOTAL	4898	5417	5906

U.S. Central Command (USCENTCOM). Primary exercises are **BRIGHT STAR**, **NATIVE ATLAS**, **LUCY SENTINEL**, **CPX INTERNAL LOOK** and **West Coast JLOTS FY02**.

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
USCENTCOM TOTAL	4692	6968	9944

U.S. Joint Forces Command (JFCOM). Primary exercises are **ROVING SANDS (FY00-01)**, **UNIFIED ENDEAVOR**, and the **JTFEX** series.

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
JFCOM TOTAL	6905	7081	5395

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

IV. Performance Criteria and Evaluation Summary (Continued):

Force Readiness Operational Support (Continued):

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

U.S. Pacific Command (USPACOM). Primary exercises are ULCHI-FOCUS LENS, FOAL EAGLE (JLOTS in FY2001), RSOI in Korea, COBRA GOLD in Thailand, NORTHERN EDGE (starting in FY01), KEEN EDGE/SWORD in Japan and JTF Exercise TANDUM THRUST.

(\$ in Thousands)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
USPACOM TOTAL	12848	14986	15208

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
USSOUTHCOM TOTAL	8070	8368	9141

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
CJCS TOTAL	1193	1764	2169
TOTAL	38606	44584	47763

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

IV. Performance Criteria and Evaluation Summary (Continued):

Force Readiness Operational Support (Continued):

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Active Component to Reserve Component Support			
Military	5,431	5,431	5,428
Civilians	409	402	402
TOTAL	5,840	5,833	5,830

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	7,814	8,194	8,270	76
Officer	2,385	2,646	2,690	44
Enlisted	5,429	5,548	5,580	32
 <u>Civilian End Strength (Total)</u>	 10,956	 9,947	 9,281	 -666
U.S. Direct Hire	6,465	5,918	5,617	-301
Foreign National Direct Hire	416	476	440	-36
Total Direct Hire	6,881	6,394	6,057	-337
Foreign National Indirect Hire	4,075	3,553	3,224	-329
 <u>Military Average Strength (Total)</u>	 7,513	 8,004	 8,232	 228
Officer	2,382	2,515	2,668	153
Enlisted	5,131	5,489	5,564	76
 <u>Civilian Full-Time Equivalent (Total)</u>	 10,834	 9,848	 9,093	 -755
U.S. Direct Hire	6,535	5,858	5,490	-368
Foreign National Direct Hire	434	474	435	-39
Total Direct Hire	6,969	6,332	5,925	-407
Foreign National Indirect Hire	3,865	3,516	3,168	-348

DEPARTMENT OF THE ARMY
FY 2002 AMENDED PRESIDENT'S BUDGET
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Miscellaneous Activities

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Subactivity Group: Land Forces Systems Readiness

I. Description of Operations Financed:

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

Additionally, this subactivity includes resources in support of the following: Contractor Logistics Support and Other Weapon Support 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 fixed wing aircraft. Combat Development Tests, Experimentation & Instrumentation. Resources the overhead/recurring and testing costs for the Army Test and Evaluation Command (ATEC). Cost incurred by the Directorate of Medical Equipment Test and Evaluation. Operation of the Concepts Analysis Agency (CAA). Cost of testing conducted by Army Signal Command. Includes testing costs conducted by U.S. Army Communications Command (USACC). Costs associated with other combat development testing. Combat Development Activities. Activities (excluding those funded under the RDTE appropriation) to support development and integration of doctrine, organizational concepts, materiel requirements, and for combat development activities and studies. Army Global Command & Control System (AGCCS). Support of the Army Global Command and Control System (AGCCS) includes those resources devoted to or costs associated with planning, designing, developing, processing, leasing, programming, operating and maintaining facilities. The Army Experimentation Campaign Plan (AECP), a key element of the Force XXI process, embodying essential technological innovation and war fighting changes that support the Army's Transformation. AECP supports the transformation goal of enhanced capabilities for the Objective Force by combining technologies to shape a more deployable, survivable, lethal, mobile and sustainable force. Distributed Common Ground System, Army (DCGS-A) (Formerly Tactical Exploitation of National Capabilities (TENCAP)). Provides the Commander maximum flexibility to satisfy intelligence needs in a wide range of operational scenarios. The Army's TENCAP architecture consisted 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. In FY 2002, funding for DCGS-A/(formerly

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

I. Description of Operations Financed (Continued):

TENCAP Tactical Surveillance System(TSS)) sustainment costs transferred from the Force Readiness Operations Support Subactivity Group (SAG 121) to the Force Systems Readiness Support Subactivity Group (SAG 122).

Service Support to GCCS-Pacific Command (PACOM). Includes manpower authorizations and associated costs in support of the Global Command and Control System (GCCS), and related systems and facilities at PACOM. Includes those resources devoted to sustainment support for system engineering and component and follow-on support for subsystem development, integration and testing, test and evaluation, production and production support, installation and training, operation and maintenance, as well as program management of GCCS, and related systems as approved by the Joint Staff. Information Program Management. 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. Analysis, design, programming, operations, and maintenance of systems to provide automation support, and the associated personnel, supplies, equipment, and all other related costs. Also, provides Service Support to GCCS Combatant Headquarters EUCOM and SOUTHCOM. Provides funding for the EUCOM and SOUTHCOM Global Command and Control related headquarters functions. Excludes non-management headquarters resources.

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. Funds Follow-on Operational Tests and Evaluations (FOTES) and provides support for approximately 50 percent of threat support activities. The activity group further supports experimentation, tests, projects and evaluations necessary for the development and/or validation of new doctrine, materiel, and organizations for the Army.

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

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget	Current	FY 2002	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Contractor Logistics Support and Other Weapons Support	155,692	159,435	160,659	171,028	206,042
2. Combat Development Tests, Experimentation, And Instrumentation	68,640	43,028	41,020	46,392	43,471
3. Combat Development Activities	177,328	193,184	179,342	178,167	124,397
4. Army Global Command and Control System (AGCCS)	49,130	33,694	44,635	43,380	28,484
5. Information Management Support	37,292	37,355	39,177	37,560	30,395
6. Long Haul Communications	58,418	64,918	65,068	36,972	31,374
7. Service Support to Global Command and Control System (GCCS)	0	0	0	1,231	3,034
Total	546,500	531,614	529,901	514,730	467,197

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

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	531,614	
Congressional Adjustments (Distributed)	-700	
Congressional Adjustments (Undistributed)	-218	
Adjustments to Meet Congressional Intent	1,876	
General Provisions	-2,671	
SUBTOTAL APPROPRIATED AMOUNT	529,901	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Across-the-Board Reduction	-1,165	
Functional Transfers	-29,664	
Program Changes	15,658	
SUBTOTAL BASELINE FUNDING	514,730	514,730
Anticipated Supplemental		0
Reprogramming		0
Price Change		6,731
Functional Transfers		-27,409
Program Changes		-26,855
CURRENT ESTIMATE		467,197

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$ 531,614
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) Strike Force Funding.....	\$	-15,000
(2) Army Global Command and Control System (GCCS) - United States Forces Korea.....	\$	11,300
(3) Hunter Unmanned Aerial Vehicle.....	\$	3,000
Total Distributed Adjustments.....		\$ -700
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-218
Total Undistributed Adjustments.....		\$ -218
c) Adjustments to Meet Congressional Intent		
(1) U.S. Army Pacific Command, Control, Communication, Computers, and Information Assurance.....	\$	2,626
(2) Realignment to Match Congressional Ammunition Floor.....	\$	-750
Total Adjustments to Meet Congressional Intent.....		\$ 1,876

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1. Congressional Adjustments (Continued)

d) General Provisions

(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-68
(2) Section 8085 - Army Working Capital Fund Balance/Rate Stabilization	\$	-1,165
(3) Section 8163 - Consulting and Advisory Services	\$	-635
(4) Section 8165 - Headquarters/Administrative Growth.....	\$	-803

Total General Provisions..... \$ -2,671

FY 2001 Appropriated Amount (subtotal)..... \$ 529,901

2. Across-the-Board Reduction

Government-Wide Rescission \$ -1,165

3. Functional Transfers

Transfers Out

(1) Realignment of Army Field Operations to Army Management Headquarters Accounts (AMHA).....	\$	-1,494
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The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DOD Directive and the FY 2000 Authorization Act.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Functional Transfers (Continued)

Transfers Out (Continued)

(2) Tier One Long Haul Consolidation..... \$ -28,170

Consolidates funds within the Operation and Maintenance, Army appropriation (from Subactivity Group 122, Land Forces System Readiness, 324 Training Support, 331 Recruiting and Advertising, and 322 Examining to Subactivity Group 432, Servicewide Communications) from Major Commands to the Office of the Secretary of the Army to centralize payment of the Tier One Long Haul Communications.

Total Transfers Out..... \$ -29,664

4. Program Increase

Program Growth in FY 2001

Fact of Life Adjustment \$ 15,658

Total Program Increase..... \$ 15,658

Revised FY 2001 Current Estimate..... \$ 514,730

5. Price Change..... \$ 6,731

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers

Transfer In

Distributed Common Ground System, Army (DCGS-A) (Formerly Tactical
Exploitation of National Capabilities (TENCAP))..... \$ 15,079

This transfer moves all DCGS-A (Tactical Surveillance System
(TSS)) sustainment costs from SAG 121, Force Readiness Operations
Support to SAG 122, Land Forces Systems Readiness. DCGS-A
provides high quality interoperable intelligence systems to Army
Echelons Above Corps (EAC), Division and selected Brigades.

Total Transfer In..... \$ 15,079

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers (Continued)

b) Transfers Out

(1) Single Stock Fund Transfer..... \$ -41,000

Transfers funds within the Operation and Maintenance, Army appropriation from Force Systems Readiness Support Subactivity Group (SAG 122) to Land Forces Activity Group (AG 11). This transfer properly reflects the Army's policy to make Army Working Capital Fund (AWCF) supply personnel reimbursable by AWCF customers.

(2) Transition Resources..... \$ -1,488

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfers Out..... \$ -42,488

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases

Program Growth in FY 2002

(1) Combat Support Medical (FY 2001 Base: \$3,018)..... \$ 10,768

This increase in supplies and materials, and contract support represents the Army Medical Department's (AMEDD) initiative to realign funds to achieve a balanced operational capability to provide hospital units with modernization/sustainment, Medical Reengineering Initiative (MRI) conversion, and Medical Communications for Combat Casualty Care (MC4) in line with the Army Digitization Master schedule. This balanced capability supports the Chief of Staff, Army (CSA) Vision, CSS Transformation, Focused Logistics, and Force Health Protection vision.

(2) Distributed Common Ground System, Army (DCGS-A) (Formerly Tactical Exploitation of National Capabilities (TENCAP)) (FY 2001 Base: \$30,225)..... \$ 4,023

This increase in equipment maintenance funds the Forward Area Support Terminals (FAST) sustainment and Semi-Automated Imagery Processor (SAIP) sustainment costs. The FAST systems were scheduled to be retired in FY 2001; however, schedule changes of follow-on systems necessitated the FASTs to remain in the field until FY 2006. The SAIP system is a fielded Defense Advanced Research and Procurement Activity (DARPA) prototype (currently at XVIII Corps) supporting the imagery exploitation missions of the DCGS-A.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

7. Program Increases

Program Growth in FY 2002 (continued)

(3) Contract Logistics Support (CLS) Light Armored Vehicles (LAV)
 (FY 2001 Base: \$0)\$ 19,000

This increase in contract support provides the CLS support for the 68 "loaner" vehicles required by the three International Loan Agreements between the U.S. and Canada (32 LAVs); the U.S. and Germany (10 Lynx, 10 Fox), and the U.S. and Italy (16 Centauros). This increase also supports the maintenance, training, and purchase of spare parts for 68 Foreign loan vehicles currently at Ft Lewis, WA. This is an integral part of the Army's vision to develop the new Interim Brigade Combat Teams (IBCTs). These vehicles are essential to enable the Army to develop new tactics, techniques, and procedures in support of the Army Transformation Program.

(4) One More Compensable Day in FY 2002..... \$ 301
 There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 34,092

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

8. Program Decreases

Program Reductions in FY 2002

- (1) Army Experimentation Campaign Plan (AECP)
(FY 2001 Base: \$84,793)..... \$ -33,355
This reduction represents an anticipated decrease in contract support for modeling, simulation and analysis. In FY 2002, this funding supports the sustainment costs associated with the Army Transformation and joint experimentation through the Army Experimentation Campaign Plan. In particular, this is being done through the validated critical decisions related to future organization, equipment, training, and doctrine. Core functions include operating costs, data collection and analysis, materiel integration (experimental/initiatives), and experiment support.

- (2) Global Command and Control System - Army (GCCS-A)
(FY 2001 Base: \$45,353)..... \$ -13,772
This reduction is due to a one time congressional increase in FY01 that provided contract support to expand operating support hours and repairs to hardware. FY 02 resources support sustainment costs for the secret command and control strategic/theater component of the Army Battlefield Command System. It integrates strategic and theater functions and supports preparation, planning and execution to include crisis management for mobilization, deployment, employment and sustainment of Army forces.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

8. Program Decreases (Continued)

Program Reductions in FY 2002 (Continued)

(3) Battle Labs (FY 2001 Base: \$21,188)..... \$ -8,262

This reduction in contract support is predicated on a decrease in participation in experiment activities. Battle Labs enable the Army to perform experiments and assist and complement military science and technology, research and development, acquisition processes and decisions, develops war-fighting concepts, conduct war-fighting experiments and military operational analyses.

(4) Telecommunications (FY 2001 Base: \$36,548)..... \$ -5,558

Funds have been realigned within the Telecommunication Program based on prior execution and known communications requirements.

Total Program Decreases..... \$ -60,947

FY 2002 Budget Request..... \$ 467,197

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

IV. Performance Criteria and Evaluation Summary:

Land Forces Systems Readiness:

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

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</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	27	26	26
TRADOC Analysis Center	1	1	1

FY 2001:

TRADOC System Managers (TSM) Change - Net management and WIN-T at Fort Gordon combined into one TSM.

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

IV. Performance Criteria and Evaluation Summary (Continued):

Land Forces Systems Readiness (Continued):

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

Number of Tests Planned, Conducted or Evaluated:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Army Test and Evaluation Command (ATEC)			
Advanced Warfighter Experiments/Battle Labs	6	4	2
Follow-on Operational Tests and Evaluations	7	4	2

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

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

IV. Performance Criteria and Evaluation Summary (Continued):

Land Forces Systems Readiness (Continued):

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

Number of worldwide hardware servers and workstations

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Forces Command (FORSCOM)	511	511	511
Eighth U.S. Army (EUSA)	65	68	68
Army Cincoint Central Command (ARCENT)	523	566	566
U.S. Army Europe (USAREUR)	978	978	978
Army Operations Center	425	425	425
European Command (EUCOM)	291	291	291
Southern Command (SOUTHCOM)	128	128	128
U.S. forces, Korea (USFK)	240	300	300
Military Traffic Management Command (MTMC)	121	121	121
Army War College	76	76	76
U.S. Army Pacific (USARPAC)	278	279	279
Army Materiel Command	20	20	20
The Army's Four Corps	42	56	56
BA77 and Command Detachment	8	16	16
Command and General Staff College	<u>30</u>	<u>30</u>	<u>30</u>
 TOTAL	 3,736	 3,865	 3,865

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	1,680	1,926	2,091	165
Officer	1,074	1,249	1,175	-74
Enlisted	606	677	916	239
<u>Civilian End Strength (Total)</u>	1,550	1,664	1,378	-286
U.S. Direct Hire	1,546	1,654	1,372	-282
Foreign National Direct Hire	1	5	3	-2
Total Direct Hire	1,547	1,659	1,375	-284
Foreign National Indirect Hire	3	5	3	-2
<u>Military Average Strength (Total)</u>	1,919	1,803	2,008	205
Officer	1,036	1,161	1,212	51
Enlisted	883	641	796	155
<u>Civilian Full-Time Equivalent (Total)</u>	1,480	1,612	1,350	-262
U.S. Direct Hire	1,475	1,602	1,344	-258
Foreign National Direct Hire	2	5	3	-2
Total Direct Hire	1,477	1,607	1,347	-260
Foreign National Indirect Hire	3	5	3	-2

DEPARTMENT OF THE ARMY
FY 2002 AMENDED PRESIDENT'S BUDGETES
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Miscellaneous Activities

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness
Subactivity Group: Land Forces Depot Maintenance Support

I. Description of Operations Financed:

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

There were several major policy changes affecting the Army's Depot Maintenance Program that are reflected in this budget they include:

Repair to Overhaul: Beginning in FY 1999, the Inspect and Repair Only as Needed (IRON) Program was no longer funded by depot maintenance with OMA dollars. It was determined that IRON would more appropriately be funded below the depot level (as part of the 10/20 level of maintenance standards). This policy change also stated that depot maintenance would only consist of overhaul, rebuild and remanufacture. All requirements that had been included under depot maintenance for IRON were converted to depot level overhaul programs.

Tactical Wheeled Vehicles: Also beginning in FY 1999, when Army Maintenance Policy was changed to include all overhaul, rebuild and remanufacture of equipment types regardless of commodity. This change incorporated the depot maintenance of tactical vehicles under this policy change.

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

I. Description of Operations Financed (Continued):

Recapitalization: Is the rebuilding and selected upgrading of currently fielded systems to ensure operational readiness and a near zero time, zero mile system. The objectives of recapitalization include: extend the service life of the system; stabilize operating and support (O&S) costs; improve reliability, maintainability, safety, and efficiency; and enhance system capability. These objectives are achieved by maintaining the systems average age at or below half its economic useful life. Starting in FY 1999 the Abrams tanks were inducted into the Army's first recapitalization program under the Abrams Integrated Management (AIM) XXI Program. During POM 02-07, the Army developed requirements for 20 additional systems that are designated to undergo recapitalization over the coming years. The type of funds necessary to accomplish these additional systems will be dependent upon the work to be done to them. The AIM XXI Tank Program was the first Depot Maintenance End Item Program to be inducted under the Recapitalization concept.

The following is a listing of those OMA RECAP Rebuild systems currently included in the Army Depot Maintenance Recapitalization Program:

1. Tank, 105MM, M1/M1A1/M1E1 Abrams
2. UH-60 Helicopter
3. CH-47 Helicopter
4. Recovery Vehicle M88A1
5. Armored Combat Earthmover (ACE) M9
6. Bradley IFV (XM2)/CFV (XM3) Infantry/Cavalry Fighting Vehicles
7. Missile Systems Accessories and Components
8. Heavy Expanded Mobility Tactical Truck (HEMTT)
9. Small Emplacement Excavator (SEE)
10. Firefinder Radar AN/TPQ-37
11. Aircraft Ground Support Equipment
12. Forward Area Ammunition Supply Vehicle (FAASV) M992V2
13. Tractor, Full Track (Bulldozer) D7F
14. Small Unit Support Vehicle (SUSV)
15. Scraper, Earth Moving

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

I. Description of Operations Financed (Continued):

During the recent programming cycle the Army ended the policy of funding certain commodities (i.e., Aircraft, Combat Vehicles and Communications-Electronics) within this program at or above 80 percent of their requirements level. The decision was made that all requirements that fall under this program should only be funded based upon how they are prioritized in the Office of the Deputy Chief of Staff for Operations (ODCSOPS) priority matrix. As a result of this action various program dollars were realigned to coincide with the ODCSOPS priority matrix. By the end of the programming cycles all depot maintenance requirements had been prioritized and funds were reapplied based upon the new adjusted priorities. This results in funding changes to some of the programs.

II. Force Structure Summary:

This subactivity group performs depot level maintenance of end items on the entire inventory of the Active Components equipment requirements worldwide for those systems, which have been previously fielded.

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Depot Maintenance	679,899	694,662	659,906	707,409	810,561
Total	679,899	694,662	659,906	707,409	810,561

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	694,662	
Congressional Adjustments (Distributed)	12,000	
Congressional Adjustments (Undistributed)	-1,204	
Adjustments to Meet Congressional Intent	-1,000	
General Provisions	-44,552	
SUBTOTAL APPROPRIATED AMOUNT	659,906	
FY 2000 emergency Supplemental Funding	50,000	
Carryover		
Functional Transfers	0	
Program Changes	-2,497	
SUBTOTAL BASELINE FUNDING	707,409	707,409
Anticipated Supplemental		0
Reprogramming		0
Price Change		19,710
Functional Transfers		0
Program Changes		83,442
CURRENT ESTIMATE		810,561

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$ 694,662
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) Heavy Expanded Mobility Tactical Truck Vehicle Recapitalization.....	\$ 7,500	
(2) Depot Maintenance Apprenticeship Program.....	\$ 3,000	
(3) Maintenance Automatic Identification Technology.....	\$ 1,000	
(4) Logistical Technology.....	\$ 500	
Total Distributed Adjustments.....		\$ 12,000
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$ -1,204	
Total Undistributed Adjustments.....		\$ -1,204
c) Adjustments to Meet Congressional Intent		
Maintenance Automatic Identification Technology.....	\$ -1,000	
Total Adjustments to Meet Congressional Intent.....		\$ -1,000
d) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$ -1	
(2) Section 8164 - Excess Carryover Working Capital Fund.....	\$ -40,500	
(3) Section 8165 - Headquarters/Administrative Growth.....	\$ -4,051	
Total General Provisions.....		\$ -44,552

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 Appropriated Amount (subtotal).....	\$	659,906
2. FY 2000 Emergency Supplemental Funding Carryover		
Depot Level Maintenance and Repair (Section 9001 in Title IX of P.L. 106-754).....	\$	50,000
This increase reflects the unobligated balance of the Depot Level Maintenance and Repair carried over from FY 2000 to FY 2001.		
Total Emergency Supplemental Funding Carryover.....	\$	50,000
3. Program Decrease		
Program Decrease in FY 2001		
Depot Maintenance Realignment.....	\$	-2,497
This reduction represents various program funding changes as a result of changing Army priorities that have occurred, since the submission of the Army's FY 2000 President's Budget Submission. These reductions were spread to many of the different commodities (e.g., aircraft, communications-electronics, etc.) that make up this program.		
Total Program Decrease.....	\$	-2,497
Revised FY 2001 Current Estimate.....	\$	707,409
4. Price Change.....	\$	19,710

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases

Program Growth in FY 2002

- (1) One More Compensable Day in Fiscal Year 2002..... \$ 149
There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).
- (2) Depot Maintenance - Combat Vehicles (FY 2001 Base: \$138,731).. \$ 26,718
The quantity of the M88 Recovery Vehicle goes from 42 to 55 in FY 2002 and the cost per vehicle almost doubles to approximately \$0.7 million per vehicle. In addition, the increase is also associated with the unit cost of 135 tanks scheduled for induction into the Abrams Integrated Management (AIM) XXI. This cost increase is primarily with the increased cost of parts and materials used in the Recapitalization Program.
- (3) Depot Maintenance - Missiles (FY 2001 Base: \$88,274)..... \$ 119,047
This increase is primarily associated with the Patriot Missiles and missile systems accessories and components. The requirements for the Patriot Missile, which is scheduled to be inducted in Red River Army Depot, increased as a result of readiness issues. The increase is driven by additional Patriot requirements approved by Senior Army Leadership in order to fund the Patriot Re-certification Program, Patriot Reliability Enhancement Program (PREP), Guidance Enhanced Missile Plus (GEM+) and Patriot repairs. Also, increase is associated with the missile systems accessories and components i.e., ground support equipment (Radar, Information Control Shelter, Engagement Control Shelter, Antenna Mass Group

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

III. Financial Summary (O&M: \$ in Thousands) Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

- (3) Depot Maintenance - Missiles (continued)
and the Communications Relay) on the Patriot Missile
System, which is scheduled to be conducted at Letterkenny
Army Depot (LEAD). This funding increase was driven by the
high priority these items received during the programming
cycle.

- (4) Depot Maintenance - Construction Equipment
(FY 2001 Base: \$2,686)..... \$ 7,576
This increase is associated with the inclusion of the
Small Emplacement Excavator (SEE), which has now been
included in the Depot Maintenance Recapitalization
Program. The quantity of SEE's scheduled for depot
maintenance has increased from 18 in FY 2001 to 78 in
FY 2002.

- (5) Depot Maintenance - Electronics-Communications
(FY 2001 Base: \$25,656)..... \$ 1,393
This increase is primarily associated with the Laser
Infrared Observation and Individual Served Night Vision
Sight. The Night Vision Sight quantity scheduled for depot
maintenance has increased from 411 in FY 01 to 898 in FY 02.
The increase takes into account new operation and support
requirements for the Interim Brigade Combat Team (IBCT)
fieldings.

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

III. Financial Summary (O&M: \$ in Thousands) Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(6) Depot Maintenance - Other End Items
(FY 2001 Base: \$86,945)..... \$ 23,000

Increase is the result of policy changes for the repair and overhaul of major equipment end items. Policy changes include performing complete overhauls on end items rather than "inspect and repair only as necessary." Other increases associated with the M9ACE and HEMTT which have been included in the Depot Maintenance Recapitalization Program. The funding increase is associated with railway power and support equipment, tactical vehicles, and other automotives.

Total Program Increases..... \$ 177,883

6. Program Decreases

Program Reductions in FY 2002

(1) Depot Maintenance - Aircraft (FY 2001 Base: \$77,785)..... \$ -18,614

The decrease is associated with policy changes, which eliminated the requirement to fund the aircraft commodity at 80 percent of the requirements. The affected programs are Rotary Wing Aircraft, UH-1 Helicopter, UH-60 Helicopter, and aircraft ground support equipment. Additionally, these items received a lower priority during the programming cycle. Also, while the CH-47 and the UH-60 Helicopter were included under the Recapitalization Program, overall funding associated with these programs

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Decreases (Continued)

Program Reductions in FY 2002 (Continued)

- (1) Depot Maintenance - Aircraft (continued)
in FY 2002 decreased as a result of the lower priorities assigned these programs, which resulted in a reduced quantities of helicopters funded and changes in scope of work being accomplished. There is also a decrease in both requirements and funding associated with Government Furnished Equipment (GFE) for items that had been provided to contractors on older rotary wing aircraft with the elimination of these aircraft from the Army inventory. Decrease in UH-1 Helicopters is due to the Army's decision to begin to retire this aircraft in FY04. Army policy states that any system within 2 years of retirement or removal from the inventory will not receive depot level repair.
- (2) Depot Maintenance - Combat Vehicles (FY 2001 Base: \$42,328)... \$ -27,451
Based upon the policy changes which eliminated the requirement to fund the combat vehicles commodity at 80 percent of requirements, the incorporation of this system into the Recapitalization Program, and a change in the funding priority assigned to the Bradley Fighting Vehicles (BFVS) Program the quantity of Bradley's funded decreased from 168 in FY 2001 to 29 in FY 2002.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Decreases (Continued)

Program Reductions in FY 2002 (Continued)

- (3) Depot Maintenance - Missiles (FY 2001 Base: \$10,991)..... \$ -7,465
Decrease is primarily associated with the MLRS Ground Communication System. This reduction is associated with the policy change stated earlier, which determines funding levels purely on the Army priority assigned to this system versus all the overall Army priority assigned to all other depot maintenance requirements.
- (4) Depot Maintenance - Post Production Software Support (PPSS)
(FY 2001 Base: \$177,694)..... \$ -30,116
This decrease in funding is associated with aligning the software support program with overall priority changes implemented in the recent programming cycle and to bring this program more in line with expected FY 2001 execution levels. These reductions will impact various sustainment software support programs to include reductions to the Joint Tactical Information Distribution System (JTIDS) (\$-1.4 million), Air Defense Command and Control System (ADCCS) Forward Area Air Defense Command, Control & Intelligence (\$-2.6 million), Enhanced Manpack Ultra High Frequency Terminal (EMUT) (\$-1.4 million), Air Force Satellite Control Network Ranking Assessment Tool (ARAT) (\$-1.3 million), Missiles (\$-1.8 million), Multiple Launch Rocket System Fire Support Coordinator (MLRS FSC) (\$-3.1 million), M1A2 Abrams (\$-11.0 million), Paladin (\$-1.3 million).

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Decreases (Continued)

Program Reductions in FY 2002 (Continued)

(5) Depot Maintenance - Tactical Vehicles (Base: \$7,800)..... \$ -2,676
 In FY 2002, funding for the Heavy Equipment Material Transportation Truck (HEMTT) was added to the Recapitalization Program. However, due to a one-time congressional increase provided for initiation of the HEMTT Recapitalization Program in FY 2001, the quantity (and associated dollars) of trucks to be recapitalized with FY 2002 funds decreased from 54 to 34.

(6) Depot Maintenance - Ships and General Equipment
 (FY 2002 Base: \$18,775)..... \$ -8,119
 Decreases are mainly associated with Ships and Rough Terrain Material/Container Handling Equipment. This reduction is associated with the policy change stated earlier, which determines funding levels purely on the Army priority assigned tot his system versus all the overall Army priority assigned to all other depot maintenance requirements.

Total Program Decreases..... \$ - 94,441

FY 2002 Budget Request..... \$ 810,561

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

IV. Performance Criteria and Evaluation Summary:

Land Forces Depot Maintenance:

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

	FY 2000				FY 2001			
	FINANCED		DEFERRED		FINANCED		DEFERRED	
	UNITS	\$ (000)	UNITS	\$ (000)	UNITS	\$ (000)	UNITS	\$ (000)
AIRCRAFT TOTAL	1,090	123,479	2,028	52,919	2,273	102,725	513	74,426
Airframes Maintenance	72	90,323	20	49,767	75	77,003	43	69,644
Software Maintenance	0	14,111	0	0	0	11,504	0	2,105
Other Maintenance	1,018	19,045	2,008	3,152	2,198	14,218	470	2,677
COMBAT VEHICLE TOTAL	339	151,942	101	21,566	345	182,043	219	41,079
Vehicle Overhaul	321	126,034	70	9,453	345	174,095	199	28,717
Software Maintenance	0	14,866	0	7,949	0	3,997	0	10,633
Other Maintenance	18	11,042	31	4,164	0	3,951	20	1,729
MISSILE MAINTENANCE TOTAL	2,380	144,192	1,016	21,966	1,467	128,795	720	66,125
Tactical Missiles	913	86,219	57	3,703	461	52,261	302	45,813
Software Maintenance	0	8,822	0	6,292	0	11,707	0	4,002
Other Maintenance	1,467	49,151	959	11,971	1,006	64,827	418	16,310
ORDNANCE MAINTENANCE TOTAL	10,555	15,618	483	1,954	11,969	11,481	111	5,586
Ordnance Maintenance	10,555	15,062	481	1,880	11,969	11,245	109	5,096
Software Maintenance	0	535	0	0	0	187	0	416
Other Maintenance	0	21	2	74	0	49	2	74
OTHER TOTAL	6,435	244,668	8,584	76,826	4,927	282,365	4,381	62,792
Other End Items	6,435	131,250	8,584	59,668	4,927	136,400	4,381	60,699
Software Maintenance	0	113,418	0	17,158	0	145,965	0	2,093
TOTAL	20,799	679,899	12,212	175,231	20,981	707,409	5,944	250,008

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

IV. Performance Criteria and Evaluation Summary:

Land Forces Depot Maintenance:

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

	FY 2002			
	FINANCED		DEFERRED	
	UNITS	\$ (000)	UNITS	\$ (000)
AIRCRAFT TOTAL	577	77,326	972	156,050
Airframes Maintenance	16	67,252	44	125,998
Software Maintenance	0	2,518	0	12,188
Other Maintenance	561	7,556	928	17,864
COMBAT VEHICLE TOTAL	219	193,343	184	81,746
Vehicle Overhaul	219	180,326	167	65,050
Software Maintenance	0	9,228	0	14,698
Other Maintenance	0	3,789	17	1,998
MISSILE MAINTENANCE TOTAL	903	233,153	970	29,578
Tactical Missiles	676	137,983	246	2,611
Software Maintenance	0	1,654	0	8,739
Other Maintenance	227	93,516	724	18,228
ORDNANCE MAINTENANCE TOTAL	16,601	20,204	732	4,930
Ordnance Maintenance	16,601	20,204	732	4,393
Software Maintenance	0	0	0	528
Other Maintenance	0	0	0	9
OTHER TOTAL	2,276	286,535	4,674	128,278
Other End Items	2,276	152,163	4,674	90,529
Software Maintenance	0	134,372	0	37,749
TOTAL	20,576	810,561	7,532	400,582

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	1	4	3	-1
Officer	1	4	3	-1
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 728	 727	 732	 5
U.S. Direct Hire	728	727	732	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	728	727	732	5
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 3	 2	 3	 1
Officer	3	2	3	1
Enlisted	0	0	0	0
 <u>Civilian Full-Time Equivalents (Total)</u>	 761	 715	 718	 3
U.S. Direct Hire	761	715	718	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	761	715	718	3
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Management and Operational Headquarters

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

		FY 2001				
A. <u>Subactivity Group:</u>	FY 2000	Budget		Current	FY 2002	
	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	
Management Headquarters	157,560	131,042	129,865	200,129	234,907	
Total	157,560	131,042	129,865	200,129	234,907	
B. <u>Reconciliation Summary:</u>						
		CHANGE		CHANGE		
		<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>		
BASELINE FUNDING		131,042				
Congressional Adjustments (Distributed)		0				
Congressional Adjustments (Undistributed)		-3				
Adjustments to Meet Congressional Intent		0				
General Provisions		-1,174				
SUBTOTAL APPROPRIATED AMOUNT		129,865				
FY 2000 Emergency Supplemental Funding		0				
Carryover						
Functional Transfers		70,826				
Program Changes		-562				
SUBTOTAL BASELINE FUNDING		200,129		200,129		
Anticipated Supplemental				0		
Reprogramming				0		
Price Change				7,188		
Functional Transfers				14,014		
Program Changes				13,576		
CURRENT ESTIMATE				234,907		

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	131,042
1. Congressional Adjustments		
a) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-3
Total Undistributed Adjustments.....	\$	-3
b) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation.....	\$	-659
(2) Section 8165 - Headquarters/Administrative Growth.....	\$	-515
Total General Provisions.....	\$	-1,174
FY 2001 Appropriated Amount (subtotal).....	\$	129,865

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers

a) Transfer In

Realignment of Army Field Operations to Army Management
 Headquarters Accounts..... \$ 73,326

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

Total Transfer In..... \$ 73,326

b) Transfer Out

Civilian Injury and Illness Program..... \$ -2,500

Realigns the funds within the Operation and Maintenance, Army appropriation (from Subactivity Groups 133, Management and Operational Headquarters, 436, Army Claims and 438, Base Operations Support, to Subactivity Group 325, Base Operations Support) to where the Commands actually execute the Civilian Illness and Injury Program.

Total Transfer Out..... \$ -2,500

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Decrease

Program Reduction in FY 2001

Fact-of-Life Adjustment..... \$ -562

Total Program Decrease..... \$ -562

Revised FY 2001 Current Estimate..... \$ 200,129

4. Price Change..... \$ 7,188

5. Functional Transfer

a) Transfer In

Realignment of Army Field Operations to Army Management

Headquarters Accounts..... \$ 14,031

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

Total Transfer In..... \$ 14,031

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

b) Transfer Out

Transition Resources..... \$ -17

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfer Out.....\$ -17

6. Program Increases

Program Growth in FY 2002

(1) Army Management Headquarters Activities..... \$ 13,092

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This increase supports the additional personnel realigned to the Management and Operational Headquarters Subactivity. Increase provides the additional funds necessary for pay, benefits, office equipment, supplies and materials, and contracts, in support of 75 additional civilians and 87 new military spaces added to the AMHA, in performing the required headquarters type functions in compliance with DoD Directive 5100.73.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

Program Growth in FY 2002 (Continued)

(2) One More Compensable Day in FY 2002..... \$ 484
There will be one more compensable day in FY 2002 (261 days)
than in FY 2001 (260 days).

Total Program Increases..... \$ 13,576

FY 2002 Budget Request..... \$ 234,907

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	1,690	2,080	2,426	346
Officer	953	1,118	1,338	220
Enlisted	737	962	1,088	126
<u>Civilian End Strength (Total)</u>	1,206	2,133	2,459	326
U.S. Direct Hire	1,147	2,025	2,286	261
Foreign National Direct Hire	0	28	22	-6
Total Direct Hire	1,147	2,053	2,308	255
Foreign National Indirect Hire	59	80	151	71
<u>Military Average Strength (Total)</u>	1,574	1,884	2,253	369
Officer	912	1,035	1,228	193
Enlisted	662	849	1,025	176
<u>Civilian Full-Time Equivalent (Total)</u>	1,193	2,121	2,436	315
U.S. Direct Hire	1,149	2,013	2,263	250
Foreign National Direct Hire	0	28	22	-6
Total Direct Hire	1,149	2,041	2,285	244
Foreign National Indirect Hire	44	80	151	71

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Unified Commands

I. Description of Operations Financed:

UNIFIED COMMANDS - This subactivity provides operational support to unified command headquarters for which the Army is administrative agent, United States European Command (USEUCOM); United States Southern Command (USSOUTHCOM); the Army element of Pacific Command (PACOM); United States Forces Korea (USFK); and Atlantic Command (ACOM) Management Headquarters. As the designated administrative agent, the Army is responsible for the day-to-day operational costs associated with the unified commands in supporting the Commander-in-Chief's mission. In the PACOM mission area, the Army has funding responsibility for the Army element only; the Navy is the administrative agent.

II. Force Structure Summary:

Supports the unified command management headquarters and activities of the United States European Command (USEUCOM), United States Southern Command (USSOUTHCOM), the Army element of Pacific Command (PACOM), and Atlantic Command (ACOM). 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 (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. U.S. European Command Management Headquarters And Activities	40,696	36,023	35,704	35,426	37,022
2. Pacific Command (U.S. Forces Korea) Management Headquarters	11,435	10,564	10,528	8,044	8,550
3. U.S. Southern Command Management Headquarters And Activities	38,781	35,347	35,258	32,500	32,335
4. ACOM Management Headquarters	0	454	451	0	0
Total	90,912	82,388	81,941	75,970	77,907

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	82,388	
Congressional Adjustments (Distributed)	26,000	
Congressional Adjustments (Undistributed)	-37	
Adjustments to Meet Congressional Intent	-26,000	
General Provisions	-410	
SUBTOTAL APPROPRIATED AMOUNT	81,941	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	-6,541	
Program Changes	570	
SUBTOTAL BASELINE FUNDING	75,970	75,970
Anticipated Supplemental		0
Reprogramming		0
Price Change		1,308
Functional Transfers		357
Program Changes		272
CURRENT ESTIMATE		77,907

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	82,388
1. Congressional Adjustments		
a) Distributed Adjustment		
United States Army Pacific Command, Control, Communications, Computers and Information Assurance.....	\$	26,000
Total Distributed Adjustment.....	\$	26,000
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-37
Total Undistributed Adjustments.....	\$	-37
c) Adjustment to Meet Congressional Intent		
United States Army Pacific Command, Control, Communications, Computers and Information Assurance.....	\$	-26,000
Total Adjustment to Meet Congressional Intent.....	\$	-26,000
d) General Provisions		
(1) Section 8163 - Consulting and Advisory Services.....	\$	-58
(2) Section 8165 - Headquarters/Administrative Growth.....	\$	-352
Total General Provisions.....	\$	-410
FY 2001 Appropriated Amount (subtotal).....	\$	81,941

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers

Transfers Out

- (1) Realignment of Army Field Operations to Army Management
Headquarters Accounts..... \$ -3,151
The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

- (2) Joint/Defense Activities Realignment..... \$ -1,518
Realigns resources to support Joint/Defense Activities within the Operations and Maintenance, Army appropriation, from Budget Activity 1, Operating Forces, Subactivity 134 to Budget Activity 4, Administrative and Servicewide Activities, Subactivity 442. This realignment reflects the Commander-in-Chief's Program Element (PE) restructure and properly aligns resources for execution.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers (Continued)

Transfers Out (Continued)

(3) Anti-Terrorism and Force Protection \$ -1,872

Section 932 of the National Defense Authorization Act for FY 2000 (Public Law 106-65) directs the Department to provide a single consolidated justification document to Congress for all combating terrorism activities, to include counter terrorism, antiterrorism, terrorism consequence management, and force protection. This transfer complies with the act by placing all combating terrorism resources involving Army installations in Base Operations Support program elements.

Total Transfers Out..... \$ -6,541

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increase

Program Growth in FY 2001

Fact of Life Adjustment..... \$ 570

Total Program Increase..... \$ 570

Revised FY 2001 Current Estimate..... \$ 75,970

4. Price Change..... \$ 1,308

5. Functional Transfer

Transfer In

Office Secretary of Defense Joint Program Element Restructure..... \$ 357

Realigns funds within the Operations and Maintenance, Army appropriation from Administration and Servicewide Activities, Budget Activity 4, Subactivity 442, to Operating forces, Budget Activity 1, Subactivity 134. This properly aligns resources to comply with the new Joint Chief of Staff Program Element restructure.

Total Transfer In..... \$ 357

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases

Program Growth in FY 2002

- (1) One More Compensable Day in Fiscal Year 2002..... \$ 66
 There will be one more compensable day in Fiscal Year 2002
 (261 days) than in FY 2001 (260 days).

- (2) Anti-Terrorism and Force Protection..... \$ 1,931
 Resources support the increase costs of non-Base Operations
 support guards, civil support teams, and domestic preparedness
 program.

Total Program Increases..... \$ 1,997

7. Program Decrease

Program Reduction in FY 2002

- Joint Defense Activities..... \$ -1,725
 Decrease due to anticipated reduction for Joint Defense
 Activities. Funding provides for civilian workyears for the
 Joint Warfighting Center and NATO.

Total Program Decrease..... \$ -1,725

FY 2002 Budget Request..... \$ 77,907

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	1,212	1,191	1,179	-12
Officer	682	805	795	-10
Enlisted	530	386	384	-2
<u>Civilian End Strength (Total)</u>	339	344	365	21
U.S. Direct Hire	304	317	337	20
Foreign National Direct Hire	9	6	6	0
Total Direct Hire	313	323	343	20
Foreign National Indirect Hire	26	21	22	1
<u>Military Average Strength (Total)</u>	1,325	1,201	1,185	-16
Officer	753	743	800	57
Enlisted	572	458	385	-73
<u>Civilian Full-Time Equivalent (Total)</u>	407	342	363	21
U.S. Direct Hire	307	315	335	20
Foreign National Direct Hire	73	6	6	0
Total Direct Hire	380	321	341	20
Foreign National Indirect Hire	27	21	22	1

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Miscellaneous 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 COMMANDER-IN-CHIEF'S (CINC) COUNTER-DRUG PROGRAM - These funds, which support the CINC's counter-drug program, are transferred to the Army from the Department of Defense Counter Drug Account in the year of execution. Since this is an Office, Secretary of Defense (OSD) controlled activity, budgeting and programming are the responsibility of OSD. Any changes or adjustments made in executing the program must have prior approval from OSD.

SPECIAL PROGRAMS - Resources reflected in this category support special activities and programs including the Medical Nuclear, Biological, Chemical (NBC) Defense Program, and the DoD Critical Infrastructure/Domestic Preparedness Program/Weapons of Mass Destruction Program.

Contingency Operations (CONOPS) for Operating Forces, Budget Activity 1, are executed in this subactivity and are reflected in the FY 2000 Actual column of the Financial Summary.

II. Force Structure Summary:

The execution data for the Commander-in-Chief's Counter Drug Program and Contingency Operations, resources for which are received from the Office of the Secretary of Defense in the year of execution, are captured in this subactivity. Performance criteria for these programs are provided under separate cover.

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

III. Financial Summary (O&M: \$ in Thousands):

	FY 2001				
A. <u>Subactivity Group:</u>	<u>FY 2000</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>
1. Active Army Support to CINC's Counter-Drug Program	111,019	0	0	0	0
2. Other Additional Activities	2,447,691	50,620	64,378	66,042	264,215
3. MWR/Personnel Support for Contingency Deployment	6,383	0	0	0	0
Total	2,565,093	50,620	64,378	66,042	264,215
B. <u>Reconciliation Summary:</u>		<u>CHANGE</u>		<u>CHANGE</u>	
		<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>	
BASELINE FUNDING		50,620			
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		14,739			
Realignments to Meet Congressional Intent		0			
General Provisions		-981			
SUBTOTAL APPROPRIATED AMOUNT		64,378			
FY 2000 Emergency Supplemental Funding		2,472			
Carryover					
Functional Transfers		0			
Program Change		-808			
SUBTOTAL BASELINE FUNDING		66,042		66,042	
Anticipated Supplemental				0	
Reprogramming				0	
Price Change				649	
Functional Transfers				208,288	
Program Changes				-10,764	
CURRENT ESTIMATE				264,215	

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request..... \$ 50,620

1. Congressional Adjustments

a) Undistributed Adjustments

(1) Defense Joint Accounting System.....	\$	-111
(2) Weapons of Mass Destruction-Distant Learning Network.....	\$	4,000
(3) Weapons of Mass Destruction-Counter-Terrorism Training/Testing Memorial Tunnel.....	\$	5,000
(4) Weapons of Mass Destruction-Civil Support Teams.....	\$	4,000
(5) Weapons of Mass Destruction-Civil Support Teams-Equipment.....	\$	1,850

Total Undistributed Adjustments..... \$ 14,739

b) General Provisions

(1) Section 8094 - Foreign Currency Fluctuation.....	\$	-143
(2) Section 8163 - Consulting and Advisory Services.....	\$	-391
(3) Section 8165 - Headquarters/Administrative Growth.....	\$	-447

Total General Provisions..... \$ -981

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 Appropriated Amount (subtotal).....	\$	64,378
2. FY 2000 Emergency Supplemental Funding Carryover		
Carryover (Morale, Welfare, and Recreation/Contingency Operations)	\$	2,472
This increase reflects the unobligated balance of the MWR/CONOPS and is carried over from FY 2000 to FY 2001.		
Total Emergency Supplemental Funding Carryover.....	\$	2,472
3. Program Decrease		
Program Reduction in FY 2001		
Fact of Life Adjustment.....	\$	-808
Total Program Decrease.....	\$	-808

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Revised FY 2001 Current Estimate.....	\$	66,042
4. Price Change.....	\$	649
5. Functional Transfers		
a) Transfer In		
Department of Defense Contingency Operations Transfer.....	\$	210,300
<p> Beginning in FY 2002, the DOD Budget request ceases to finance Southwest Asia (SWA) operations from the Overseas Contingency Operations Transfer Fund (OCOTF). SWA operations, that have been ongoing for 10 years, have become more predictable and there are no plans to withdraw forces in the near term. As a result, the Army can now address this projected level of effort as part of the normal appropriation process. The Army plans for an average of 2,850 soldiers in FY 2001 and FY 2002 deployed in four-month rotations. RC soldier strength averages 496 each year. The Army plans increased command and control, communications, and computer information requirements in FY 2001. The same operational level of effort is planned in FY 2002, adjusted for inflation. Battalion training rotations in Kuwait are predominately funded by the Government of Kuwait by reimbursements through the Defense Cooperation Account (DCA).</p>		
Total Transfer In.....	\$	210,300

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers (Continued)

b) Transfers Out

(1)	Institutionalizing the Functions of the Consequence Management Program Integration Office.....	\$ -1,995
	Transfers 5 civilians and 6 military positions from the Operation and Maintenance Army (BA1) to the Navy to institutionalize the functions of the Consequence Management Program Integration Office.	
(2)	Transition Resources.....	\$ -17
	As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.	
	Total Transfers Out.....	\$ -2,012

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases

Program Growth in FY 2002

(1) Medical Nuclear, Biological, and Chemical Defense Program
(FY 2001 Base: \$16,971)..... \$ 3,858

This increase provides resources to improve force survivability in a Nuclear, Biological, and Chemical (NBC) environment. Three new items of Medical NBC Defense for soldiers will be fielded in FY 2002, an antibiotic for individual biological defense and a radio protectant for individual radiological defense, and a new Patient Chemical Wrap to replace the existing one.

(2) One More Compensable Day in Fiscal Year 2002..... \$ 9

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 3,867

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decrease

Program Reduction

Weapons of Mass Destruction (FY 2001 Base: \$15,109)..... \$ -14,631

This program decrease is the result of the one-year Congressional plus-up in FY 2001 for the Weapons of Mass Destruction program that did not extend into FY 2002. This one-year only increase in FY 2001 causes the funded level to reflect a program decrease in FY 2002.

Total Program Decrease..... \$ -14,631

FY 2002 Budget Request..... \$ 264,215

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	849	746	773	27
Officer	111	132	126	-6
Enlisted	738	614	647	33
 <u>Civilian End Strength (Total)</u>	 1,183	 62	 63	 1
U.S. Direct Hire	678	62	63	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	678	62	63	1
Foreign National Indirect Hire	505	0	0	0
 <u>Military Average Strength (Total)</u>	 1,026	 797	 759	 -38
Officer	190	121	129	8
Enlisted	836	676	630	-46
 <u>Civilian Full-Time Equivalent (Total)</u>	 1,283	 62	 63	 1
U.S. Direct Hire	774	62	63	1
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	775	62	63	1
Foreign National Indirect Hire	508	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Base Operations	2,750,592	2,698,913	2,615,613	2,296,546	2,799,321
Total	2,750,592	2,698,913	2,615,613	2,296,546	2,799,321

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	2,698,913	
Congressional Adjustments (Distributed)	3,900	
Congressional Adjustments (Undistributed)	225	
Adjustments to Meet Congressional Intent	20,091	
General Provisions	-115,708	
SUBTOTAL APPROPRIATED AMOUNT	2,607,421	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	-19,568	
Program Changes	-290,875	
SUBTOTAL BASELINE FUNDING	2,288,786	2,296,546
Anticipated Supplemental		0
Reprogramming/Supplemental	7,760	0
Price Change		-69,801
Functional Transfers		7,175
Program Changes		565,401
CURRENT ESTIMATE	2,296,546	2,799,321

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$ 2,698,913
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) National Training Center Airhead.....	\$ 2,000	
(2) Security Improvement.....	\$ 1,900	
Total Distributed Adjustments.....		\$ 3,900
b) Undistributed Adjustments		
(1) Repairs at Fort Baker.....	\$ 5,000	
(2) Defense Joint Accounting System.....	\$ -4,775	
Total Undistributed Adjustments.....		\$ 225
c) Adjustments to Meet Congressional Intent		
(1) Army Conservation and Ecosystem Management.....	\$ 2,000	
(2) United States Army Reserve Pacific C41 and Information Assurance.....	\$ 18,541	
(3) Administrative Cost Growth in Europe.....	\$ -450	
Total Adjustments to Meet Congressional Intent.....		\$ 20,091

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

1. Congressional Adjustments (Continued)

d) General Provisions

(1) Section 8165 - Headquarters Department of the Army Growth.....	\$	-8,706	
(2) Section 8094 - Foreign Currency Fluctuation.....	\$	-94,748	
(3) Section 8163 - Consulting and Advisory Services.....	\$	-4,062	
(4) Section 8085 - Working Capital Fund Balance/Rate Stabilization	\$	-8,192	
Total General Provisions.....			\$ -115,708

FY 2001 Appropriated Amount (subtotal)..... \$ 2,607,421

2. FY2001 Across the Board Reductions

a) Government-wide Rescission (P.L. Law 106-554)..... \$ -8,192

Total Across the Board Reductions..... \$ -8,192

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

3. Functional Transfers

a) Transfers In

(1)	Military Buy Back.....	\$	253
	This adjustment is required to ensure installations with the largest number of military in ongoing studies have adequate funding to pay for services formerly performed by military personnel.		
(2)	Anti-Terrorism and Force Protection Requirements.....	\$	877
	Section 932 of the National Defense Authorization Act for FY 2000 (Public Law 106-65) directs the Department to provide a single consolidated justification document to Congress for all combating terrorism activities, to include counter terrorism, antiterrorism, terrorism consequence management, and force protection. This transfer complies with the act by placing all combating terrorism resources involving Army installations in Base Operations Support program elements.		
(3)	Army Reimbursable Policy (ARP).....	\$	496
	Under the Army's Reimbursable Policy (ARP), which took effect in FY 2000, all Army tenants on Army installations are to receive fair and equitable Base Support Services at no cost. This transfer of resources between Subactivity Groups within the Operation and Maintenance, Army appropriation which nets to zero is the completion of resources transfer between commands in order to comply with the policy.		
	Total Transfers In.....	\$	1,626

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Functional Transfers (Continued)

b) Transfers Out

(1) Transfer of Army Field Operating Agencies Operations to Army Management Headquarters Accounts..... \$ -11,197

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within Operations and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

(2) A-76 Study Costs..... \$ -3,820

Beginning in FY 2001, study costs associated with A-76 competitions are being centrally funded in Budget Activity 4, Sub Activity Group 438, Base Operations. Funding will be provided to major commands when a Congressional Activities Proposed Action Summary is received and the study announced to Congress.

(3) German Statutory Accident Insurance..... \$ -6,177

This transfers funding out of base support into a mission account for German Statutory Accident Insurance (GSAI). GSAI is a mandatory payment to the German Government on behalf of German employees working for U.S. Forces. It covers accidents during duty hours and travel to and from work. This must be paid to comply with German Labor Laws. Previously, this insurance was incorrectly paid from Base Support accounts.

Total Transfers Out..... \$ -21,194

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increase

a) Program Growth in FY 2001

Redistribution of Pollution Prevention..... \$ 1,216
Distributes centralized funding from Sub Activity Group 438
Base Operations Support to several commands in Land Forces to
support the pollution prevention investment fund.

Total Program Increase..... \$ 1,216

5. Program Decrease

a) Program Decrease in FY 2001

Fact of Life Adjustment..... \$ -293,307

Total Program Decrease..... \$ -292,091

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Reprogramming/Supplemental

a) Reprogrammings

(1) Foreign Currency.....	\$ 10,260
(2) National Park Service.....	\$ -5,000
Repair improvements at Fort Baker.	

b) Supplemental

(3) Fort Irwin NTC expansion (P.L. 106-554 Section 323)	\$ 2,500
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Total Reprogrammings/Supplemental.....	\$ 7,760
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FY 2001 Current Estimate.....	\$ 2,296,546
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7. Price Change.....	\$ -69,801
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Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

8. Functional Transfers

a) Transfers In

(1) Army Reimbursable Policy (ARP)..... \$ 2,863

Under the Army's Reimbursable Policy (ARP), which took effect in FY 2000, all Army tenants on Army installations are to receive fair and equitable Base Support Services at no cost. This transfer of resources between Subactivity Groups within the Operation and Maintenance, Army appropriation which nets to zero is the completion of resources transfer between commands in order to comply with the policy.

(2) Transition Resources..... \$ 8,676

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees, primarily in base support, may be separated. These funds will be used to pay separation benefits and early out bonuses to those separating employees.

Total Transfers In..... \$ 11,539

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

8. Functional Transfers (Continued)

b) Transfers Out

(1) Centralization of Programming, Administration, and Execution
 Execution System..... \$ -1,530

The Programming, Administration, and Execution System (PAX) provides defense teleprocessing support to HQDA and United States Army Corps of Engineers during the planning, programming, budgeting, and execution of Military Command programs in support of U.S. Army missions. The resources are transferred to Sub Activity Group 438 Base Operations Support and will provide centralized funding for operations and support of PAX; the Construction, Appropriation, Control, and Execution System; and the DD 1391 Processor tracking system.

(2) Realignment of Army Field Operating Agencies Operations to
 Army Management Headquarters Accounts..... \$ -2,834

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD Directive and FY 2000 Authorization Act.

Total Transfers Out..... \$ -4,364

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

9. Program Increases

a) Program Growth in FY 2002

- | | |
|---|-----------|
| (1) School Liaison Office. (FY 2001 Base: \$0)..... | \$ 4,687 |
| New requirement to support Army Family Action plan designed to ensure quality education for dependent children. This funding will support a school liaison officer at each installation. This liaison officer will assist parents and commanders with local schools in response to educational issues. | |
| (2) Leases (FY 2001 Base: \$9,714)..... | \$ 6,926 |
| Under the FY 1999 Base Operations Accounting Structure business study, U.S. Army Europe correctly aligned lease funding for budget and execution years. Increased requirements for lease costs in Europe. Funding costs have been updated to capture all costs associated with leases throughout Europe. Cost should be accurately accounted for by FY 2003. This includes 345K square feet of leased office space and 1,372K square feet of non-office space. Non-office space includes information systems facilities, operational support facilities, storage and warehouse areas and other leased facilities throughout Europe. | |
| (3) Utility Privatization (FY 2001 Base: \$195,280)..... | \$ 15,480 |
| This represents the increased costs for privatized utilities, including recapitalization, of the Army's antiquated utility systems and their enhanced operation and maintenance thereafter. | |
| (4) One More Compensable Day in Fiscal Year 2002..... | \$ 2,834 |
| There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days). | |

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

9. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

- (5) Guest House Utilities (FY 2001 Base: \$195,280)..... \$ 577
A revision to the Joint Travel Regulation (JTR) Volume 1 Appendix A, makes all guest houses official government quarters, thereby requiring appropriated funding of their utilities. This increase complies with the JTR revision.
- (6) Base Operations Support (FY 2001 Base: \$2,296,546)..... \$ 445,361
Increases base operations support to 96 percent of annual minimal essential requirements for Logistics, Engineer, and Personnel and Community Service functions on Army installations. Logistics Services include functions such as supply operations, maintenance of installation equipment, transportation services, food services and laundry and dry cleaning. Engineering Services include utility operations, municipal services (refuse collection, disposal operations, leased space, and environmental oversight). Personnel and Community Services include the operation of personnel support functions for military and civilians.
- (7) Environmental Programs (FY 2001 Base: \$238,229)..... \$ 31,541
Increased funding supports overseas environmental compliance programs that have been neglected over the years. Increased environmental awareness and activism in Europe and Korea have the potential of impacting US-host nation relations and could reduce the Army's ability to perform its mission. Funding should provide leverage for initiating resolution of serious underground storage tank and other environmental issues.

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

Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

9. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

(8) Force Protection (FY 2001 Base: \$157,887)..... \$ 47,500

The increase in AT/FP is due to measures required to control access to Army installations and an increase in active AT/FP programs as directed by the Department of Defense. This entails a greater emphasis on workforce training and implementing headquarters level vulnerability assessment programs. Increase will fund programs to control access to Army installations to include vehicle registration/inspection and visitor pass control, reduction in the number of installation entry points, and providing trained and armed security personnel

(9) Energy Cost Increase (FY 2001 Base: \$195,280)..... \$ 51,093

The unexpected increase in energy costs is resulting in significant estimated shortfalls in our FY 2002 utility accounts, far exceeding current inflation indices. The price of natural gas rose to historic levels this past winter. Electric rates are escalating because of these natural gas increases and on-going industry deregulation. These resources will cover the unexpected increases.

Total Program Increases..... \$ 605,999

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

10. Program Decreases

a) Program Reductions in FY 2002

(1) A-76 Savings (FY 2001 Base: \$841,384)..... \$ -40,598

This amount represents the increased manpower savings realized between FY 2001 and FY 2002 as a result of A-76 studies of Logistic, Engineer Service and Administrative functions on Army Land Forces installations between FY 1997 and FY 2000.

Total Program Decreases..... \$ -40,598

FY 2002 Budget Request..... \$ 2,799,321

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Command and Staff (\$ in Thousands)	\$178.7	\$114.7	\$133.5
(Military Personnel ES)	2,701	1,761	1,426
(Civilian Personnel FTE)	2,781	1,080	1,2008
Number of Bases, Total	110	110	110
(CONUS)	26	26	26
(Overseas)	84	84	84
Population Served, Total	546,115	547,638	546,396
(Military population)	356,865	358,255	357,544
(Civilian population)	189,250	189,383	188,852
B. Operations (\$ in Thousands)	\$598.5	\$557.9	\$636.5
(Military Personnel ES)	201	672	1,078
(Civilian Personnel FTE)	3,408	3,780	3,776
Population Served, Total	546,115	547,638	546,396
(Military population)	356,865	358,255	357,544
(Civilian population)	189,250	189,383	188,852
C. Engineering Services (\$ in Thousands)	\$1,091.1	\$902.6	\$1,156.4
(Military Personnel ES)	234	97	94
(Civilian Personnel FTE)	5,262	5,458	5,501
Number of Officer Quarters	25,251	25,251	25,251
Number of Enlisted Quarters	297,556	297,556	297,556
Standard Level User Charges (\$ in Thousands)	61	65	70
GSA Leased Space (000 Sq. Ft)	3	3	3
Non-GSA Lease Payments	12,775	9,490	15,542
Non-GSA Leased Space (000 Sq. Ft)	1560	1,560	1,560

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

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 2000	FY 2001	FY 2002
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Utilities:			
Electricity (MWH)	5,338,814	5,338,814	5,338,814
Heating (MBTU)	29,494,922	29,494,922	29,494,922
Water, Plants, Systems (000 gal)	33,097,184	33,097,184	33,097,184
Sewage & Waste Systems (000 gals)	25,699,191	25,699,191	25,699,191
Air Conditioning & Refrigeration (ton)	753,235	753,235	753,235
D. Logistics Services (\$ in Thousands)	\$386.7	\$269.4	\$380.7
(Military Personnel ES)	896	694	648
(Civilian Personnel FTE)	5,584	4,333	3,840
Population Served, Total	546,115	547,638	546,396
(Military population)	356,865	358,255	357,544
(Civilian population)	189,250	189,383	188,852
Number of Motor Vehicles			
Owned	4,581	4,531	4,531
Leased	16,210	16,210	16,210
Alternative			
E. Personnel and Community Services (\$ in Thousands)	\$376.6	\$356.1	\$421.4
Personnel Support (\$ in Millions)	104.9	91.3	74.9
(Military Personnel ES)	1,904	1,161	1,221
(Civilian Personnel FTE)	2,085	2,198	3,503
Morale, Welfare and Recreation (\$ in Thousands)	205.6	205.8	204.9
(Military Personnel ES)	27	25	21
(Civilian Personnel FTE)	2,006	1,782	1,846
Population Served, Total	546,115	547,638	546,396
(Military population)	356,865	358,255	357,544
(Civilian population)	189,250	189,383	188,852

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

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 2000	FY 2001	FY 2002
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Child and Youth Development Program	141.9	152.9	174.7
(\$ in Thousands)			
Number of Child Development Centers	144	144	144
Number of Family Child Care Homes	2,637	2,028	2,028
Total Military Child Pop (Infant - 12)	248,003	240,002	240,002
Total Required Child Care Space	81,063	78,433	78,433
Total Spaces CDC, FCC, and School Age	47,578	46,572	49,336
% Spaces in Relation to Required Space	59%	59%	63%
Number of Youth Facilities	109	109	109
Total Military Youth Pop (Grades 1-12)	161,284	174,918	174,918
Number of Youth Served	32,257	34,984	34,984
F. Audio Visual - Visual Information	\$10.1	\$32.1	\$25.1
(\$ in Thousands)			
(Military Personnel ES)	24	19	19
(Civilian Personnel FTE)	66	336	307
Population Served, Total	546,115	547,638	546,396
(Military population)	356,865	358,255	357,544
(Civilian population)	189,250	189,383	188,852
G. Base Communications (000)	\$60.4	\$63.7	\$45.8
(Military Personnel ES)	83	66	62
(Civilian Personnel FTE)	193	116	86
Population Served, Total	546,115	547,638	546,396
(Military population)	356,865	358,255	357,544
(Civilian population)	189,250	189,383	188,852

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	6,043	4,470	4,548	78
Officer	938	581	585	4
Enlisted	5,105	3,889	3,963	74
 <u>Civilian End Strength (Total)</u>	 23,436	 18,578	 18,166	 -412
U.S. Direct Hire	16,767	13,494	12,905	-589
Foreign National Direct Hire	869	1,255	1,357	102
Total Direct Hire	17,636	14,749	14,262	-487
Foreign National Indirect Hire	5,800	3,829	3,904	75
 <u>Military Average Strength (Total)</u>	 6,101	 5,256	 4,509	 -747
Officer	957	759	583	-176
Enlisted	5,144	4,497	3,926	-571
 <u>Civilian Full-Time Equivalent (Total)</u>	 23,345	 19,255	 18,103	 -1,152
U.S. Direct Hire	16,868	14,109	12,909	-1,200
Foreign National Direct Hire	929	1,317	1,345	28
Total Direct Hire	17,797	15,426	14,254	-1,172
Foreign National Indirect Hire	5,548	3,829	3,849	20

DEPARTMENT OF THE ARMY
FY 2001/2002 OSD/OMB PRESIDENT'S BUDGET
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Miscellaneous Activities

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program involves the maintenance and repair of the entire real property infrastructure on the installation and comes under the purview of the installation engineer. The program has two distinct categories: Sustainment and Restoration/Modernization. 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. Restoration/Modernization (focused improvement initiatives) resources are used for repair/replacement work, restoration of facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, alteration of facilities solely to implement new or higher standards (including regulatory changes), accommodation of new functions, or replacement of building components that typically last more than 50 years (such as foundations and structural members). Minor construction projects are limited to \$500,000, except for projects solely involving life, health, and safety that is limited to \$1 million dollars.

II. Force Structure Summary:

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

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2001				
	FY 2000 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
1. Sustainment, Restoration and Modernization	1,000,255	916,378	890,184	974,934	1,178,502
Total	1,000,255	916,378	890,184	974,934	1,178,502
B. <u>Reconciliation Summary:</u>					
		CHANGE		CHANGE	
		<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>	
BASELINE FUNDING		916,378			
Congressional Adjustments (Distributed)		17,500			
Congressional Adjustments (Undistrib'd)		-102			
Adjustments to Meet Congressional Intent		20,014			
General Provisions		-63,606			
SUBTOTAL APPROPRIATED AMOUNT		890,184			
FY 2000 Supplemental Funding		72,263			
Carryover					
Functional Transfers		0			
Program Changes		9,247			
SUBTOTAL BASELINE FUNDING		971,694		974,934	
Anticipated Supplemental		0		0	
Reprogramming		3,240		0	
Price Change		0		-56,005	
Functional Transfers		0		-4,795	
Program Changes		0		264,368	
CURRENT ESTIMATE		974,934		1,178,502	

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 President's Budget Request.....	\$	916,378
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) Fort Greely Runway.....	\$	6,000
(2) Fort Wainwright Utilidors.....	\$	10,000
(3) USARAK Power Plant Refurbishment.....	\$	1,500
Total Distributed Adjustments.....	\$	17,500
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-102
Total Undistributed Adjustments.....	\$	-102
c) Adjustments to Meet Congressional Intent		
Realign SRM Programs in accordance with FY 2000 Appropriation Conference Report.....	\$	20,014
Total Adjustments to Meet Congressional Intent.....	\$	20,014
d) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-57,255
(2) Section 8165 - Headquarters Department of the Army Growth.....	\$	-414
(3) Section 8163 - Consulting and Advisory Service.....	\$	-5,937
Total General Provisions.....	\$	-63,606

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001	Appropriated Amount (subtotal).....	\$	890,184
2. FY 2000 Emergency Supplemental Carryover			
a) Carryover			
	(1) Carryover Facilities Programs.....	\$	61,358
	This increase reflects the unobligated balance of the Facilities Sustainment carried over from FY 2000 to FY 2001.		
	(2) Carryover - Fort Irwin Road.....	\$	10,905
	Reflects unobligated balance carried over from FY 2000 for repairs and safety improvements.		
	Total Emergency Carryover.....	\$	81,510
3. Program Increases			
a) Program Growth in FY 2001			
	Fact of Life Adjustment.....	\$	9,247
	Total Program Increases.....	\$	9,247
4. Reprogrammings/Supplemental			
a) Reprogramming			
	Foreign Currency Fluctuation.....	\$	3,240
	Total Reprogrammings/Supplemental.....	\$	3,240

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 Current Estimate.....	\$	974,934
5. Price Change.....	\$	-56,005
6. Functional Transfers		
a) Transfers Out		
(1) Efficient Facility Initiative (formerly Base Realignment and Closure [BRAC]) Office of the Secretary of Defense.....	\$	-3,827
Transfer of Operation and Maintenance (OMA), resources to the Office of the Secretary of Defense (OSD) Efficient Facility Initiative Office (EFIO) appropriation. This transfer will comply with the legislative change which requires all EFIO Caretaker to be incorporated under the OSD EFIO accounts beginning in FY 2002.		
(2) Transition Resources.....	\$	-968
As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, contracts are reduced.		
Total Transfers Out.....	\$	-4,795

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases

a) Program Growth in FY 2002 (Continued)

(1) One More Compensable Day in Fiscal Year 2002.....\$ 442
 There will be one more compensable day in FY 2002 (261 days)
 than in FY 2001 (260 days).

(2) Sustainment, Restoration and Modernization, (SRM) European
 Command..... \$ 40,270
 Funding will help to sustain maintenance facilities,
 training facilities, administration space, barracks, and
 other real property infrastructure essential to force
 readiness. Funding will continue to provide for focused
 OMA restoration/modernization initiatives (barracks
 upgrade, heating plants, training facilities). This
 funding level enables the Active Army to fund 93 percent of
 minimum essential requirements.

(3) Sustainment, Restoration and Modernization..... \$304,291
 Army facilities have been neglected in past years due to
 years of historically under-funding SRM. Poor facilities
 impact the well-being of soldiers and the readiness of the
 US military forces. This increase helps to fund the Army's
 sustainment requirements necessary to keep their inventory
 of facilities in good working order, prevents further
 degradation of aging infrastructure, and significantly
 slows the growth in backlog. This increase in funding
 enables the Active Army to fund 94% of minimum
 essential sustainment.

Total Program Increases..... \$ 345,003

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

8. Program Decreases

a) Program Reductions in FY 2002

- (1) Facility Reduction (FY 2001 Base: \$52,280)..... \$ -5,615
This decrease represents a reduction of square feet of space at Land Forces installations in FY 2001. The Army will achieve its goal of reducing program inventory by 15 percent, and contribute towards the Army-wide goal of 53 million square feet by FY 2003.
- (2) Facility Reduction (FY 2001 Base: \$10,095)..... \$ -10,095
Public Law 106-754, Demolish/Disposal of excess facilities, Expires FY01.
- (3) Barracks Upgrade Program (FY 2001 Base: \$214,100)..... \$ -57,090
This reduction represents the accomplishment of barracks upgrades in FY 2001. The Army intends to spend approximately \$157 million on Land Forces installations in FY 2002 and meet its goal of upgrading all enlisted barracks by FY 2008.
- (4) Utilities Modernization (FY 2001 Base \$11,202)..... \$ -6,981
This is a net reduction between FY 2001 and FY 2002. In FY 2001, phase two of the Fort Carson project (\$3.0M) and the Fort Stewart project (\$8.3M) are funded. The decrease reflects the beginning of phase three of the Fort Carson project (\$4.4M).

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

9. Program Decreases (Continued)

a) Program Reductions in FY 2002

(4) A-76 Savings (FY 2001 Base: \$69.7)..... \$ -854

This is the increased manpower savings realized as a result of A-76 studies of Engineer Maintenance and Repair functions conducted between FY 1997 and FY 2000.

Total Program Decreases..... \$ -80,635

FY 2002 Budget Request..... \$ 1,178,502

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>FACILITIES SUSTAINMENT AND RESTORATION AND MODERNIZATION</u>			
A. Facilities Sustainment (\$000)	758,180	690,171	755,300
B. Facilities Restoration and Modernization (000)	186,797	222,390	161,877
Utilities)XXX)			
Buildings (KSF)	259,863	259,339	255,118
Pavements (KSY)	159,654	159,410	159,393
Land (AC)	4,738,193	4,730,935	4,977,516
Other Facilities (KSY)	8,563	8,545	8,406
Railroad Trackage (KLF)	2,595	2,327	2,327
Facility Reduction Program	55,278	62,373	47,500
C. Administration and Support*	139,991	134,324	136,990
Number of A&E Contracts	0	0	0
Planning and Design Funds*	18,680	22,239	16,188
Military Average Strength			
Civilian Personnel Full-Time Equivalents			
Total Personnel	0	0	0
Number of Installations	110	110	110
"C" Rating	C3	C3	C3

* Memo entry - Dollars included in Facilities

Budget Activity/Activity Group: Operating Forces/Land Forces Readiness Support
Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	24	19	22	3
Officer	0	0	0	0
Enlisted	24	19	22	3
 <u>Civilian End Strength (Total)</u>	 4,438	 2,633	 2,566	 -67
U.S. Direct Hire	2,758	1,301	1,376	75
Foreign National Direct Hire	224	344	302	-42
Total Direct Hire	2,982	1,645	1,678	33
Foreign National Indirect Hire	1,456	988	888	-100
 <u>Military Average Strength (Total)</u>	 29	 21	 20	 -1
Officer	1	0	0	0
Enlisted	28	21	20	-1
 <u>Civilian Full-Time Equivalent (Total)</u>	 4,422	 2,940	 2,849	 -91
U.S. Direct Hire	2,763	1,653	1,689	36
Foreign National Direct Hire	278	342	302	-40
Total Direct Hire	3,041	1,995	1,991	-4
Foreign National Indirect Hire	1,381	945	858	-87

DEPARTMENT OF THE ARMY
FY 2001/2002 OSD/OMB PRESIDENT'S BUDGET
Operation and Maintenance, Army
Budget Activity: Operating Forces
Activity Group: Land Forces Readiness Support
Subactivity Group: Miscellaneous Activities

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Strategic Mobilization

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Strategic Mobilization	342,295	309,219	302,595	353,841	385,289
Total	342,295	309,219	302,595	353,841	385,289

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	309,219	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-289	
Adjustments to Meet Congressional Intent	0	
General Provisions	-6335	
SUBTOTAL APPROPRIATED AMOUNT	302,595	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	51,246	
SUBTOTAL BASELINE FUNDING	353,841	353,841
Anticipated Supplemental		0
Reprogramming		0
Price Change		21,124
Functional Transfers		0
Program Changes		10,324
CURRENT ESTIMATE		385,289

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	309,219
1. Congressional Adjustments		
a) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-289
Total Undistributed Adjustments.....	\$	-289
b) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-4,672
(2) Section 8165 - Headquarters Department of the Army Growth.....	\$	-1,663
Total General Provisions.....	\$	-6,335
FY 2001 Appropriated Amount (subtotal).....	\$	302,595
2. Program Increase		
a) Program Growth		
Fact of Life	\$	51,246
Total Program Increase.....	\$	51,246
FY 2001 Current Estimate.....	\$	353,841
3. Price Change.....	\$	21,124

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increases

a) Program Growth in FY 2002

(1) Army Prepositioned Stocks Afloat (FY 2001 Base: \$318,670).... \$ 12,034

Fielding of the new construction Large Medium Speed Roll-On/Roll-Off (LMSR) ships is nearing completion with the final phase of transition, from the interim fleet to the end-state fleet, completed in FY 2002. In FY 2001, the budget supported lease/operation and associated fees of a 19-ships fleet (5,166 per diem days). The program included 3 Lighter Aboard ships (LASHs) for part of the year, 2 additional Container Ships for part of the year, and deactivation of the last converted LMSR. Prepo maintenance operations were fully funded in FY 2001 - supported contracts for all scheduled cargo maintenance, port services and the transition of munitions from 3 LASH to 2 Container ships.

The FY 2002 budget supports the end-state fleet of 15 ships (5,475 per diem days) 8 LMSRs, 1 Crane Ship, 2 Heavy Lift Prepo Ships, and 4 Container Ships. Additionally, the budget supports the upload of the last new construction LMSR (USNS POMEROY) and scheduled cyclic maintenance of prepositioned cargo on 5 ships (3 LMSRs, 1 HLPS and 1 Container Ship). The increase in the program represents the increase in ship operations of 309 per diem days.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

(2) Medical Potency and Dated Supply Readiness (FY 2001 Base: \$3,629).....	\$ 428
This increase supports a requirement to replace Unit Deployment Packages that have been deployed in support of Small Scale Contingency Operations. Replenishes items in the Humanitarian Medical sets.	
(3) Army Central Command in Southwest Asia (FY 2001 Base: \$12,646).....	\$ 263
This funding pays for the Army's share of the U.S. Government's payment to Oman for country access. The payment was negotiated between the U.S. Government and the Government of Oman, and will enable the Army to store equipment in Oman. Also funds Bahrain warehouse lease and Travel costs.	
(4) One More Compensable Day in Fiscal Year 2002.....	\$ 28
There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).	
Total Program Increases.....	\$ 12,753

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Decreases

a) Program Reductions in FY 2002

Deployment Outload, Equipment and Training
(FY 2001 Base: \$18,896)..... \$ -2,429

The Army's Deployment Outload Program is designed to ensure rapid "fort to port" deployment capability. As part of this effort, the Army is prepositioning unit deployment containers and equipment at key power projection installations and conducting strategic deployment readiness training to support rapid movement of the Contingency Corps units during the initial surge phase of deployment. The acquisition strategy provides for a phased approach for equipping Force Package I and Force Support Package 1 units. The FY 2001 program was part of the Phase 1 effort to equip Force Package 1 units (1st Cavalry Division, 3rd Infantry Division, 101st Airborne Division, and the 3rd Armored Cavalry Regiment (ACR)). The budget also supported 1 Sea Emergency Deployment Readiness Exercises (SEDRE). The FY 2002 budget supports acquisition of the remaining containers and equipment, 2 SEDREs and 1 Army Prepo Set-3 (APS-3) exercise. The decrease represents a scheduled "ramping" down of programmed requirements.

Total Program Decreases..... \$ -2,429

FY 2002 Budget Request..... \$ 385,289

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

IV. Performance Criteria and Evaluation Summary:

<u>Strategic Mobilization</u>	<u>Measure</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Total Number/Type of Prepositioned Ships in Army Strategic Mobility Program (Army Prepositioned Stocks (APS-3))	Qty	18	19	15
Large Medium Speed Roll-On/Roll-Off (LMSR) (Converted)	Qty	4	1	0
Large Medium Speed Roll-On/Roll-Off (LMSR) (New Build)	Qty	6	8	8
"T" Class Auxiliary Crane Ship (T-ACS)	Qty	1	1	1
Lighter Aboard Ship (LASH)	Qty	3	3	0
Heavy Lift Prepositioned Ship (HLPS)	Qty	2	2	2
Container	Qty	2	4	4
Storage Capacity	SqFt (M)	2	2	2
Total Deployment Readiness Exercises (Annual)	Qty	2	1	3
Sea Emergency Deployment Readiness Exercise (SEDRE)	Qty	2	1	2
Afloat Prepo Exercise (APS-3)	Qty	0	0	1

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

IV. Performance Criteria and Evaluation Summary (Continued):

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 2000 Significant Activities	FY 2001 Significant Activities	FY 2002 Significant Activities
<p>APS-3 Afloat</p> <p>The end state fleet by FY 02 will consist of 15 ships:</p> <p>8 Large Medium Speed Roll-on roll-off (LMSR),</p> <p>4 container ships</p> <p>2 Heavy Lift Prepo (HLPS) and,</p> <p>1 Auxiliary Crane Ship (TACS)</p>	<p>Diego Garcia, Indian Ocean</p>	<p>6-8 LMSR 2x2 Armor Mech Brigade (Bde)</p> <p>-- 75 support unit sets and a 1x1 Armor Brigade</p>	<p>2x2 Armor Brigade = 88 tanks, 500 armored vehicles, and 2000 other vehicles. Ammunition and supplies for 15 days for 4,500 soldiers.</p> <p>75 Corps and Theater support units with ammunition and supplies for 5,300 soldiers.</p>	<p>Upload to new LMSR at Charleston and finish upload in Europe. Old LMSR Shughart download at Charleston for maintenance and upload to new LMSR Red Cloud in Charleston for maintenance cycle. LMSR Yano downloaded and maint cycle started for upload on Charlton in FY01. Additional Congressional funding added to purchase Class II equip such as installation kits, net sand tools, etc. to support this APS.</p>	<p>Upload new LMSR at Charleston. (Charlton & Watkins). Download old LMSR Gilliland to surge sealift cargo maintenance for upload on Watkins. Download LMSR Bob Hope with cargo maintenance for upload on Pomeroy. Maintenance cycle for LMSR Watson in Charleston.</p>	<p>Load 8th Bde in CONUS with 1x1 Armored/Mech Brigade equivalent on LMSRs Dahl and Sisler. Maint cycle on Combat Support/Combat Service Support LMSRs Pomeroy. Download LMSR Red Cloud and begin cargo maintenance cycle.</p>
	<p>Guam, Pacific Ocean Diego Garcia, Indian Ocean</p>	<p>2 Container Ships</p>	<p>30 days critical sustainment supply for a corps - 2800 containers and 400 vehicles and materiel handling equipment</p>	<p>Gibson container ship maintenance cycle at Military Ocean Terminal at Sunny Point (MOTSU), Sunny Point, NC. Jeb Stewart Lighter Aboard Ship (LASH) maintenance cycle at MOTSU.</p>	<p>Titus Container ship cargo maintenance cycle at MOTSU, NC.</p>	<p>Gibson Container Ship maintenance cycle at MOTSU Sunny Point, NC.</p>

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

IV. Performance Criteria and Evaluation Summary (Continued):

APS-3 Afloat (continue)	Diego Garcia, Indian Ocean	3 LASH Ammunition Ships	Lighter Aboard Ship (LASH) barges of ammunition sufficient for 30 days 5 Combat Loads (CBT LDS) sustainment supply for a corps.		Conversion of munition requirements from 3 LASH to 2 container ships Motor/vessel Page & Carter.	
		2 Heavy Lift Prepo Ships	Port Opening Materiel - watercraft (Tugboats, large and medium Landing Craft, Barge Cranes, Water purification barge) trucks, and forklifts.	Strong Virginian maintenance cycle at Hythe, UK.	American Cormorant maintenance cycle in Hythe, UK.	Strong Virginian maintenance cycle at Hythe, UK. American Cormorant download
	Guam, Pacific Ocean	1 Auxiliary Crane Ship	Vehicles, floating causeways. Used in port opening to form floating dock with crane and causeway to shore.		Gopher State maintenance cycle in Hythe, UK.	

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	314	230	244	14
Officer	90	73	79	6
Enlisted	224	157	165	8
<u>Civilian End Strength (Total)</u>	241	222	179	-43
U.S. Direct Hire	59	67	67	0
Foreign National Direct Hire	182	155	112	-43
Total Direct Hire	241	222	179	-43
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	271	271	237	-34
Officer	75	81	76	-5
Enlisted	196	190	161	-29
<u>Civilian Full-Time Equivalent (Total)</u>	228	202	197	-5
U.S. Direct Hire	58	66	66	0
Foreign National Direct Hire	170	136	131	-5
Total Direct Hire	228	202	197	-5
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Army Prepositioned Stocks

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

	FY 2001					
<u>A. Subactivity Group:</u>	<u>FY 2000</u>	<u>Budget</u>	<u>Request</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2002</u>
	<u>Actual</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>
1. Army Prepositioned Stocks	178,622	130,471	112,070	112,070	127,307	133,675
Total	178,622	130,471	112,070	112,070	127,307	133,675

B. Reconciliation Summary:

	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	130,471	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-500	
Adjustments to Meet Congressional Intent	0	
General Provisions	-17,901	
SUBTOTAL APPROPRIATED AMOUNT	112,070	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	15,237	
SUBTOTAL BASELINE FUNDING	127,307	127,307
Anticipated Supplemental		0
Reprogramming		0
Price Change		-6,954
Functional Transfers		-266
Program Changes		13,588
CURRENT ESTIMATE		133,675

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	130,471
1. Congressional Adjustments		
a) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-500
Total Undistributed Adjustments.....	\$	-500
b) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-11,946
(2) Section 8165 - Headquarters Department of the Army Growth.....	\$	-2,148
(3) Section 8163 - Consulting and Advisory Services.....	\$	-3,807
Total General Provisions.....	\$	-17,901
FY 2001 Appropriated Amount (subtotal).....	\$	112,070

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Program Increase

a) Program Growth

Fact of Life\$ 15,237

Total Program Increase..... \$ 15,237

FY 2001 Current Estimate..... \$ 127,307

3. Price Change..... \$ -6,954

4. Functional Transfers

a) Transfer Out

Transition Resources.....\$ -266

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfer Out.....\$ -266

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases

a) Program Growth in FY 2002

- (1) Army Prepositioned Stocks in Pacific (Non-Ammunition)
(FY 2001 Base: \$16,850)..... \$ 4,748
This program increase supports requirement to perform Technical Manual 10/20 maintenance on an Armored Brigade Set in Korea. This funds maintenance to 10/20 standard, and uses contractor augmentation to perform the work.

- (2) Army Prepositioned Stocks (APS) (Non-Ammunition) in Europe
(FY 2002 Base: \$39,002)..... \$ 2,261
This funding supports the repair and maintenance of excess equipment for issue/transfer to Afloat (APS-3), Korea (APS-4), and Southwest Asia (APS-5). The repairs and maintenance were deferred as a result of support to higher priority requirements in Bosnia and Kosovo as dictated by Congress.

- (3) Army Prepositioned Stocks in the Continental United States
(Non-Ammunition) (FY 2001 Base: \$34,208)..... \$ 7,689
This increase will support the requirement for Care of Supplies in Storage (COSIS) on operational projects, such as Force Provider, Inland Petroleum Distribution System and Water Support Systems; and shelf life testing of Chemical Defensive Equipment components.

- (4) Army Prepositioned Stocks in Europe (Ammo)
(FY 2001 Base: \$2,233)..... \$ 294
This funds the ammunition program. Increase will fund Quality assurance, cyclic inspections, surveillance and inventory inspections.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

a) Program Growth in FY 2002(Continued)

(5) Army Prepositioned Stocks in Southwest Asia (SWA) (Non-Ammo)
 (FY 2001 Base: \$21,185)..... \$ 606
 This funding will support additional equipment for the Division Base contract support. Contractor support is provided by a Contract Field Team (CFT) which provides equipment maintenance and supply service for the Qatar 2X1 armor brigade set.

(6) One More Compensable Day in Fiscal Year 2002..... \$ 89
 There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 15,687

6. Program Decreases

a) Program Reductions in FY 2002

Army Prepositioned Stocks in Pacific (Ammunition)
 (FY 2001 Base: \$13,697)..... \$ -2,099
 This decrease funds the ammunition program at reduced levels. As a result, we will reduce quality assurance, cyclic inspections and surveillance and delay inventory inspections. This program will receive intense management attention to ensure critical requirements are accomplished.

Total Program Decreases..... \$ -2,099

FY 2002 Budget Request..... \$ 133,675

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

IV. Performance Criteria and Evaluation Summary:

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 2000 Significant Activities	FY 2001 Significant Activities	FY 2002 Significant Activities
APS-1 Continental United States (CONUS)	Various Depots	Operational Projects (OP)	Bridging, Aircraft Landing Mats, Mortuary, Force Provider, Collective Support, Inland Pipeline Distribution System (IPDS), Water Supply, Aerial Delivery, Air Drop, Aviation, and Ranger Resupply Bundles.	Repair and refurbish Force Provider and IPDS. Enhance readiness of Mortuary Affairs OP through repair of transfer cases and procurement of related supplies	Repair and refurbish Force Provider. Exercise Ranger Resupply Bundles.	Care of Supplies in Storage (COSIS) Refurbish and upgrade Force Provider. CDE shelf life testing Prepare and ship remaining IPDS to SWA (APS-5)
	Posts, Camps and Stations	Operational Projects	Hot & Cold Weather Clothing, CONUS Replacement Centers, Log Materiel for Joint Task Force.	Periodic support to OCONUS field exercises.	Periodic support to OCONUS field exercises.	

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

IV. Performance Criteria and Evaluation Summary (Continued) :

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 2000 Significant Activities	FY 2001 Significant Activities	FY 2002 Significant Activities
APS-2 Europe	Netherlands (Vriezenveen, Brunssum, Eyselshoven)	2x1 Armor Brigade (2 Armor Battalions and 1 Mechanized Infantry Battalion)	Authorized 88 tanks, approx 300 other tracked vehicles, 700 wheeled vehicles, and 300 trailers.	<p>Repair excess for issue/transfer to APS-3 (Afloat) and APS-5 (SWA). Perform normal maintenance and Care of Supplies in Storage (COSIS) on Brigade (Bde) Set.</p> <p>Site closure of 1 Netherlands site, (Coevorden) Convert Bde Set to Limited Conversion Division twenty-one (LCDXXI).</p> <p>Additional Congressional funding added to purchase class II equipment such as installation kits, nets and tools, etc. to support this APS.</p>	<p>Repair excess for issue/transfer to APS-3 (Afloat) and APS-5 (SWA), and APS-4 (Korea). Perform normal maintenance and COSIS on Bde Set.</p> <p>Convert Bde Set to LCDXXI</p>	<p>Repair excess for issue/transfer to APS-3 (Afloat) and APS-5 (SWA), and APS-4 (Korea) and CONUS/National Inventory Control Point (NICPs).</p> <p>Perform normal maintenance and COSIS on Bde Set.</p>
		Operational Projects	Hot & Cold Weather Clothing, Bridging	Perform normal maintenance and COSIS.	Perform normal maintenance and COSIS.	Perform normal maintenance and COSIS.

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

IV. Performance Criteria and Evaluation Summary (Continued) :

APS-2 Europe (Continued)	Luxembourg (Lux)	2x1 Armor Brigade	Authorized 88 tanks, 172 armored tracked vehicles, 1000 other vehicles.	Repair excess for issue to APS-3 (Afloat) and APS-5 (SWA). Upload Large Medium Speed Roll On- Roll Off Ship. Perform normal maintenance and Care of Supplies in Storage (COSIS) on Brigade (Bde) Set. Convert Bde Set to Limited Conversion Division XXI twenty-one (LCDXXI).	Repair excess for issue to APS-3 (Afloat), APS- 5 (SWA) and APS-4 (Korea) Perform normal maintenance and COSIS on Bde Set. Convert Bde Set to LCDXXI	Repair excess for issue/transfer to APS-3 (Afloat) and APS-5 (SWA), and APS-4 (Korea) and CONUS/ National Inventory Control Point (NICPs). Perform normal maintenance and COSIS on Bde Set.
		Operational Projects	Bridging Materiel, 3 Force Provider Modules, Special Operations Forces	Perform normal maintenance & COSIS on equipment.	Perform normal maintenance & COSIS on equipment.	Perform normal maintenance & COSIS on equipment.
	Italy	2x2 Armor Brigade Set (2 armor Battalions and 2 Mechanized Infantry Battalions)	Authorized 88 tanks, approx 300 other tracked vehicles, 700 wheeled vehicles, and 300 trailers.	Primary source of supply for equip to support operations in Kosovo. Repair excess for issue to APS-3 (Afloat) & APS- 5 (SWA). Perform normal maintenance and COSIS on Bde Set. Convert Bde Set to LCDXXI.	Repair excess for issue to APS-3 (Afloat), APS- 5 (SWA) and APS-4 (Korea). Perform normal maintenance and COSIS on Bde Set.	Repair excess for issue/transfer to APS-3 (Afloat) and APS-5 (SWA), and APS-4 (Korea) and CONUS/NICPs. Perform normal maintenance and COSIS on Bde Set.

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

IV. Performance Criteria and Evaluation Summary (Continued) :

APS-2 Europe (Continued)		Operational Projects & Ammunition	Hot & Cold Weather Clothing Aerial Delivery Receiving & Staging Material	Perform normal maintenance & COSIS on equipment. Perform ammo opns.	Perform normal maintenance & COSIS on equipment. Perform ammo opns.	Perform normal maintenance & COSIS on equipment. Perform ammo opns.
	Norway	Field Artillery Battalion (NATO Composite Force)	155mm self-propelled field artillery battalion (authorized 2,005 pieces of equipment).	Perform normal maintenance & COSIS on existing equip. Perform ammo opns. Battalion (Bn) Size Field Exercise.	Perform normal maintenance & COSIS on existing equip. Perform ammo opns. Small Command Post Exercise.	Perform normal maintenance & COSIS on existing equip. Perform ammo opns. Small Command Post Exercise.
	Germany	Operational Projects & Ammunition	Medical materiel and ammunition	Perform ammo opns: inventory, surveillance, accountability & maintenance.	Perform ammo opns: inventory, surveillance, accountability & maintenance.	Perform ammo opns: inventory, surveillance, accountability & maintenance.
	Israel	War Reserve Stockage for Allies - Israel	Ammunition	Perform ammo opns: inventory, surveillance, accountability & maintenance.	Perform ammo opns: inventory, surveillance, accountability & maintenance.	Perform ammo opns: inventory, surveillance, accountability & maintenance.

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

IV. Performance Criteria and Evaluation Summary (Continued) :

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 2000 Significant Activities	FY 2001 Significant Activities	FY 2002 Significant Activities
APS-4 Pacific	Korea	2x1 Armor Brigade (Bde)	116 tanks, 172 armored tracked vehicles, 1000 other vehicles. APS-4 Bde Set stored in 31 company sets	APS-4 equipment used in Exercise FOAL EAGLE/Receive Stage Onward Movement and Integration (RSO&I). Consolidate Unit Basic Load (UBL) ammo for Bde Set.	Heavy Division Redesign - JUNE 01 MTOE. APS-4 equipment used in exercise FOAL EAGLE and RSO&I. Care of Supplies in Storage (COSIS)	Field Exercise of Battalion set. (Live fire exercise) Perform COSIS Perform 10/20 level maintenance
		Sustainment	Vehicles, secondary items, ammunition.	Technical inspections completed on all Class VII vehicles.	419 tactical wheeled vehicles scheduled for 10/20 maintenance	All Class VII vehicles at TM 10/20 maintenance will be completed.
		WRSA-K	War Reserve Support for Allies - Korea (WRSA-K) -- Ammunition and small amounts of equipment.		PACKAGE DEAL II	PACKAGE DEAL II
		Operational Projects (OP)	Aircraft Matting, Hot & Cold weather Clothing, Medical Materiel Support, Aerial Delivery, Receiving and Staging Materiel.	Field exercise with receive/stage material.	Hospitals transferred to Bde Set.	Field exercise with receive/stage material.
	Japan	Operational Projects (OP)	Medical Materiel Support, Bridging, Inland Pipeline Distribution System (IPDS). Hot & Cold Weather Clothing, Aerial Delivery.	Move Aerial Delivery OP from CONUS to Okinawa, Japan.	Hospitals transferred to Bde Set	Exercise IPDS

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

IV. Performance Criteria and Evaluation Summary (Continued):

		Sustainment	Vehicles and secondary items	Field vehicles		Field vehicles Purchase critical sustainment equipment (WRSI).
	Hawaii	Operational Projects (OP)	Hot & Cold Weather Clothing			Transfer hot/cold OP to unit

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

IV. Performance Criteria and Evaluation Summary (Continued) :

Army Prepositioned Stocks (APS)	Location	Brigade Set or Project	Measure/ Description of Equipment and Supplies	FY 2000 Significant Activities	FY 2001 Significant Activities	FY 2002 Significant Activities
APS-5 SWA	Qatar	2x1 Armor Brigade	88 tanks, 172 armored tracked vehicles, 1000 other vehicles.	<p>Battalion size Field Training Exercise</p> <p>Phase II and III construction complete.</p> <p>Re-warehouse to optimal UIC/commodity mix</p> <p>Field 1000 Short Tons (ST) ammo via TURBOCADS exercise; move 400 ST to new Ammo Storage Point (ASP).</p> <p>Field 65 M1 tanks.</p> <p>Hvy Div redesign, Jun 00 MTOE.</p> <p>Additional Congressional funding added to purchase Class II equipment such as installation kits, nets and tools, etc. to support this APS.</p>	<p>Battalion size Field Training Exercise.</p> <p>Ship 34 M1 tanks to CONUS.</p> <p>Transition from CFT to long-term contract.</p>	<p>Care of Stocks in Storage (COSIS)</p> <p>Battalion size Field Training Exercise.</p>

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

IV. Performance Criteria and Evaluation Summary (Continued) :

APS-5 SWA (Continue)		Division Base Units	Cavalry Squadron, aviation maintenance, and other support units to form Division.	Field 1 st major increment of assets from Combat Equipment Group - Europe (CEG-E) redistribution.	Field 2 nd and 3 rd increments of assets from Combat Equipment Group - Europe (CEG-E) redistribution .	Continue to add Division Base.
		Operational Projects	Inland Pipeline Distribution System (IPDS): 165 miles of pipeline and associated items (5 million gallon storage capacity)		Field initial increment including 20 miles of pipeline, 164 containers	COSIS Field final segment of IPDS to include 145 mi of pipeline, 874 containers, 22 flatrack mounted pumps and 21M gallons storage capacity
		Operational Projects	Force Provider: 3 Modules		Field 3 modules	COSIS
		Sustainment	Vehicles and secondary items.			Field initial assets.
	Bahrain	Operational Projects	Medical Materiel Support	Care of Supplies in Storage (COSIS)	COSIS	Move CSH from Bahrain to Kuwait and perform COSIS
	CONUS & Europe	Sustainment	Vehicles and secondary items. No space in South West Asia at current time. Use APS-3 afloat sustainment initially.			Receive CEG-E redistributio n

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

IV. Performance Criteria and Evaluation Summary (Continued) :

APS-5 SWA (continued)	Kuwait	2x1 Armor Brigade	116 tanks, 172 armored tracked vehicles, 1000 other vehicles. Most maintenance and support costs funded by Kuwait.	Intrinsic Action --year round Bn sized Training exercise. Army Material Command assumes logistic oversight.	Intrinsic Action --Year round Bn sized training exercise.	Intrinsic Action - Year round Bn sized training exercise.
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Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Army Prepositioned Stocks

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	67	87	101	14
Officer	25	38	43	5
Enlisted	42	49	58	9
<u>Civilian End Strength (Total)</u>	579	545	523	-22
U.S. Direct Hire	227	243	234	-9
Foreign National Direct Hire	299	245	242	-3
Total Direct Hire	526	488	476	-12
Foreign National Indirect Hire	53	57	47	-10
<u>Military Average Strength (Total)</u>	76	76	93	17
Officer	29	31	40	9
Enlisted	47	45	53	8
<u>Civilian Full-Time Equivalent (Total)</u>	563	538	517	-21
U.S. Direct Hire	217	238	231	-7
Foreign National Direct Hire	291	241	239	-2
Total Direct Hire	508	479	470	-9
Foreign National Indirect Hire	55	59	47	-12

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Industrial Preparedness

I. Description of Operations Financed:

INDUSTRIAL PREPAREDNESS - The industrial base that supports the Army is undergoing serious and protracted downsizing. The program consists of industrial analysis to obtain end item and spare part support (excluding ammunition) and provides for planning with private industry and government owned plants, program administration, project management, and industrial base management. Industrial analysis is performed on industrial sectors, which support weapon system acquisition, readiness and sustainment. An integral part of this program is the evaluation of industrial base capability and development of recommendations to mitigate the risk of sector deficiencies and shortfalls in capability. Program funding includes reserve plant and equipment capacity held in a standby, idle, or layaway status but required for mobilization surge or for war reserve storage and are above peacetime requirements. These resources include direct and general support maintenance of non-tactical equipment; transportation services; utility systems; and maintenance and repair of real property, roads, and railway systems. Funds are used to maintain infrastructure and are above/beyond peacetime requirements. Cost drivers are the amount of unutilized capacity held.

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget	Current		
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Industrial Preparedness	51,216	66,557	75,946	75,689	46,442
Total	51,216	66,557	75,946	75,689	46,442

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	66,557	
Congressional Adjustments (Distributed)	11,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-1,439	
General Provisions	-672	
SUBTOTAL APPROPRIATED AMOUNT	75,946	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Across-the Board Reductions	-666	
Functional Transfers	0	
Program Changes	409	
SUBTOTAL BASELINE FUNDING	75,689	75,689
Anticipated Supplemental		0
Reprogramming		0
Price Change		1,384
Functional Transfers		-302
Program Changes		-30,329
CURRENT ESTIMATE		46,442

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	66,557
1. Congressional Adjustments		
a) Distributed Adjustments		
Rock Island UPC Subsidy.....	\$	11,500
Total Distributed Adjustments.....	\$	11,500
b) Adjustments to Meet Congressional Intent		
Realignment to Match Congressional Ammunition Floor.....	\$	-1,439
Army redistributed Congressional Marks to comply with Congressional guidance.		
Total Adjustments to Meet Congressional Intent.....	\$	-1,439
d) General Provisions		
(1) Section 8165 - Headquarters Department of the Army Growth.....	\$	-1
(2) Section 8085 - Working Capital Fund Balance/Rate Stabilization.	\$	-666
(3) Section 8094 - Foreign Currency Fluctuation Savings	\$	-5
Total General Provisions.....	\$	-672
FY 2001 Appropriated Amount (subtotal).....	\$	75,946
2. Across-the Board Reductions		
Government-Wide Rescissions (PL 106-554).....	\$	-666

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Decrease

(a) Program Decrease in FY 2001

Fact of Life.....\$ 409

Total Program Decrease..... \$ 409

FY 2001 Current Estimate..... \$ 75,689

4. Price Change.....\$ 1,384

5. Functional Transfer

a) Transfer Out

Transition Resources.....\$ -302

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Functional Transfer.....\$ -302

6. Program Increases

a) Program Growth in FY 2002

One More Compensable Day in Fiscal Year 2002..... \$ 16

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increase..... \$ 16

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases

a) Program Reductions in FY 2002

(1) Industrial Mobilization Capacity (IMC) (FY 2001 Base: \$66,850)..... \$ -29,972

This program decrease is the net result of two program changes. (1) The FY 2001 Appropriation Bill included a \$11.5M increase to help offset the rates at Rock Island Arsenal. (2) The Army increased the program in FY 2001 for Watervliet Arsenal to stabilize rates and preserve our capability to respond to specialty weapons and production needs during national emergencies that cannot be satisfied by private industry.

Our declining workload has resulted in a smaller business base upon which we distribute the indirect costs associated with operating an arsenal. This has driven up customer rates to the point where the arsenals are finding it difficult to compete for additional workload. The higher rates result in less workload, and less workload results in higher rates, resulting in a death spiral effect for the arsenals. IMC funding is necessary to stabilize the labor rates at Army industrial facilities and includes the costs associated with the retention of plant capacity required to satisfy replenishment requirements above the peacetime demand. Current Army Working Capital Fund rules require us to charge customers fully burdened rates. These rates include direct and indirect labor costs, and other costs not directly related to the cost of producing a product or service. If not funded, these costs are included in customer rates. Any amount of funding received, less than the full facility requirement, is carried as a loss for that facility and impacts the rates it will charge to its customers in the out-years.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases (Continued)

a) Program Reductions in FY 2002 (Continued)

(2) Industrial Preparedness Operation (FY 2001 Base: \$8,839).... \$ -373

This funding supports the contractual support, information technology equipment, supplies, training, and fund the travel required to identify, document and analyze relevant national and global information and data. The data is required to assess the health of industrial sectors and secondary items in order to identify and recommend possible strategies as part of the acquisition of Army materiel. Also, the information is used to identify, document and analyze diminishing manufacturing sources and materiel shortages, execute the provisions of the Defense Production Act's Titles I & III, and assess the impact of proposed mergers and acquisitions on the national Industrial Base's ability to support the acquisition of Army materiel. Furthermore, the data is used to prepare the strategic and critical materiel stockpile report and the report to Congress on the Army Industrial Base Program, assess government-owned and international manufacturing capacity and capability, and develop industrial preparedness measures in support of weapon system acquisition, readiness and sustainment. This decrease will reduce our ability to execute our functions in support of the Army's Industrial Base Program in a more timely, effective and efficient manner.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases (Continued)

a) Program Reductions in FY 2002 (Continued)

Total Program Decreases.....	\$ -30,345
FY 2002 Budget Request.....	\$ 46,442

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

IV. Performance Criteria and Evaluation Summary:

INDUSTRIAL MOBILIZATION CAPACITY
UNUTILIZED PLANT CAPACITY

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>
1. Tooele Army Depot	Conventional Ammo	Total Workstations Qty	238	238	238
		Unutilized (Direct Labor Hours (DLH)) (000)	355	535	367
		Funded Workload (DLH) (000)	542	321	370
		Total Capacity (DLH) (000)	897	856	737
		Unutilized Percent (Unutilized divided by Total Capacity)	40%	63%	50%
2. Bluegrass Army Depot	Conventional Ammo	Total Workstations Qty	195	195	171
		Unutilized (Direct Labor Hours (DLH)) (000)	368	432	302
		Funded Workload (DLH) (000)	638	562	509
		Total Capacity (DLH) (000)	1006	994	811
		Unutilized Percent (Unutilized divided by Total Capacity)	37%	43%	37%

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

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	
3. Anniston Munition Center	Conventional Ammo	Total Workstations	Qty	24	24	24
		Unutilized (Direct Labor Hours (DLH))	(000)	37	37	37
		Funded Workload (DLH)	(000)	204	200	161
		Total Capacity (DLH)	(000)	241	237	198
		Unutilized Percent (Unutilized divided by Total Capacity)		15%	16%	19%

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	
4. McAlester Ammo Plant	Conventional Ammo	Total Workstations	Qty	1022	1073	1073
		Unutilized (Direct Labor Hours (DLH))	(000)	1189	1305	1214
		Funded Workload (DLH)	(000)	955	940	833
		Total Capacity (DLH)	(000)	2144	2245	2047
		Unutilized Percent (Unutilized divided by Total Capacity)		55%	58%	59%

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

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>
5. Watervliet Arsenal	Manufacturing Total Workstations	Qty	525	469	376
	Unutilized (Direct Labor Hours (DLH))	(000)	775	797	734
	Funded Workload (DLH)	(000)	245	166	121
	Total Capacity (DLH)	(000)	1020	963	855
	Unutilized Percent (Unutilized divided by Total Capacity)		76%	83%	86%

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	
6. Crane	Conventional Ammo Munition Activity	Total Workstations	Qty	767	767	767
	Unutilized (Direct Labor Hours (DLH))	(000)	514	525	552	
	Funded Workload (DLH)	(000)	1021	1040	1020	
	Total Capacity (DLH)	(000)	1535	1565	1572	
	Unutilized Percent (Unutilized divided by Total Capacity)		33%	34%	49%	

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

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>
7. Rock Island	Manufacturing	Total Workstations Qty	1292	1257	929
		Unutilized (Direct Labor Hours (DLH)) (000)	1644	2264	1642
		Funded Workload (DLH) (000)	1310	472	361
		Total Capacity (DLH) (000)	2954	2736	2003
		Unutilized Percent (Unutilized divided by Total Capacity)	56%	83%	82%

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>
8. Pine Bluff Plant	Conventional Ammo	Total Workstations Qty	814	1212	1212
		Unutilized (Direct Labor Hours (DLH)) (000)	889	1859	1939
		Funded Workload (DLH) (000)	896	718	669
		Total Capacity (DLH) (000)	1795	2577	2608
		Unutilized Percent (Unutilized divided by Total Capacity)	50%	72%	74%

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

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	
9. Anniston Army Depot	Depot Maint	Total Workstations	Qty	2099	2099	2099
		Unutilized (Direct Labor Hours (DLH))	(000)	834	1004	837
		Funded Workload (DLH)	(000)	2388	2218	2385
		Total Capacity (DLH)	(000)	3222	3222	3222
		Unutilized Percent (Unutilized divided by Total Capacity)		26%	31%	28%

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	
10. Red River Army Depot	Depot Maint	Total Workstations	Qty	1035	1035	1035
		Unutilized (Direct Labor Hours (DLH))	(000)	218	184	116
		Funded Workload (DLH)	(000)	1387	1160	1395
		Total Capacity (DLH)	(000)	1605	1344	1511
		Unutilized Percent (Unutilized divided by Total Capacity)		21%	21%	12%

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

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	
11. Corpus Christi Army Depot	Depot Maint	Total Workstations	Qty	1205	1025	1025
		Unutilized (Direct Labor Hours (DLH))	(000)	771	533	588
		Funded Workload (DLH)	(000)	2712	2950	2895
		Total Capacity (DLH)	(000)	3483	3483	3483
		Unutilized Percent (Unutilized divided by Total Capacity)		22%	15%	17%

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	
12. Letterkenny Army Depot	Depot Maint	Total Workstations	Qty	219	150	210
		Unutilized (Direct Labor Hours (DLH))	(000)	208	286	211
		Funded Workload (DLH)	(000)	966	867	942
		Total Capacity (DLH)	(000)	1174	1153	1153
		Unutilized Percent (Unutilized divided by Total Capacity)		18%	25%	18%

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

<u>Location</u>	<u>Workstation Classification</u>	<u>Measure</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>	
13. Tobyhanna Army Depot	Depot Maint	Total Workstations	Qty	2548	2400	2400
		Unutilized (Direct Labor Hours (DLH))	(000)	1240	1123	1297
		Funded Workload (DLH)	(000)	2907	3016	2850
		Total Capacity (DLH)	(000)	4147	4139	4147
		Unutilized Percent (Unutilized divided by Total Capacity)		30%	27%	31%

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

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	54	69	62	-7
U.S. Direct Hire	54	69	62	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	54	69	62	-7
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian Full-Time Equivalent (Total)</u>	64	71	66	-5
U.S. Direct Hire	64	71	66	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	64	71	66	-5
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program involves the maintenance and repair of the entire real property infrastructure on the installation and comes under the purview of the installation engineer. The program has two distinct categories: Sustainment and Restoration/Modernization. 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. Restoration/Modernization (focused improvement initiatives) resources are used for repair/replacement work, restoration of facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, alteration of facilities solely to implement new or higher standards (including regulatory changes), accommodation of new functions, or replacement of building components that typically last more than 50 years (such as foundations and structural members). Minor construction projects are limited to \$500,000, except for projects solely involving life, health, and safety that is limited to \$1 million dollars.

II. Force Structure Summary:

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

Budget Activity/Activity Group: Mobilization/Mobility Operations
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Sustainment, Restoration and Modernization	20,069	20,666	14,855	21,198	16,478
Total	20,069	20,666	14,855	21,198	16,478

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	20,666	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-21	
Adjustments to Meet Congressional Intent	-5,666	
General Provisions	-94	
SUBTOTAL APPROPRIATED AMOUNT	14,885	
FY 2000 Emergency Supplemental Funding	6,366	
Carryover		
Functional Transfers	0	
Program Changes	-53	
SUBTOTAL BASELINE FUNDING	21,198	21,198
Anticipated Supplemental	0	0
Reprogramming	0	0
Price Change	0	360
Functional Transfers	0	0
Program Changes	0	-5,080
CURRENT ESTIMATE	21,198	16,478

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 President's Budget Request.....	\$	20,666
1. Congressional Adjustments		
a) Undistributed Adjustments		
Defense Joint Accounting Systems.....	\$	-21
Total Undistributed Adjustments.....	\$	-21
b) Adjustments to Meet Congressional Intent		
Realign SRM Programs In Accordance With FY 2001		
Appropriation Conference Report.....	\$	-5,666
Total Adjustments to Meet Congressional Intent.....	\$	-5,666
c) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-7
(2) Section 8165 - Headquarters Department of the Army Growth....	\$	-87
Total General Provisions.....	\$	-94
FY 2001 Appropriated Amount (subtotal).....	\$	14,885

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. FY 2000 Emergency Supplemental Carryover

a) Carryover Facilities Programs..... \$ 6,366
 This increase reflects the unobligated balance of the Sustainment,
 Restoration and Modernization carried over from FY 2000 to FY 2001.

Total Emergency Carryover..... \$ 6,366

3. Program Decrease

a) Program Reduction

Fact of Life..... \$ -53

Total Program Decrease..... \$ -53

FY 2001 Current Estimate..... \$ 21,198

4. Price Change..... \$ 360

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Decrease

a) Program Reduction in FY 2002

Deployment Outload, Continental United States Infrastructure
 (FY 2001 Base: \$21,198)..... \$ -5,080

The Army's CONUS infrastructure improvements are necessary to ensure efficient "fort to port" throughput capability for rapid power projection of Combat, Combat Support, and Combat Service Support units to meet established Mobility Requirements Study/Mobility Requirements Study Bottom Up Review Update (MRS/BURU) and Defense planning timelines. The FY 2001 budget supported 11 projects to repair/upgrade deployment infrastructure at 8 installations: Blue Grass Army Depot 2; Fort McCoy 1; Fort Stewart 2; Hawthorne AAP 2; Fort Riley 1; Sierra Army Depot 1; McAlester AAP 1; and Fort Gordon. The FY 2002 budget supports 5 projects to upgrade deployment infrastructure at 4 installations: Fort Benning 1; Fort Stewart 1; Fort Drum 2; and Fort Carson 1. The program decrease represents a scheduled "ramping" down of projects to complete MRS/BURU requirements.

Total Program Decrease..... \$ -7,455

FY 2002 Budget Request..... \$ 16,478

Budget Activity/Activity Group: Mobilization/Mobility Operations
 Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>Facilities Sustainment (\$000)</u>	0	0	14,103
B. <u>Facilities Restoration & Modernizati</u>	20,069	21,198	0
Utilities (XXX)			
Buildings (KSF)	0	0	0
Pavements (KSY)			
Land (AC)			
Other Facilities (KSF)	0	0	0
Railroad Trackage (KLF)			
Facility Reduction Program			
C. <u>Administration & Support *</u>	3,010	3,180	2,115
Number of A&E Contracts**			
Planning & Design Funds *	2,007	2,120	0
Military Average Strength			
Civilian Personnel Full-Time Equivalents			
Total Personnel	0	0	0
Number of Installations			
"C" Rating	C3	C3	C3

* 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: Sustainment, Restoration and Modernization

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

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

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

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

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2001				
	FY 2000 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
1. U.S. Military Academy	74,728	71,649	71,649	71,574	77,448
2. Preparatory School	2,160	2,165	2,165	2,162	2,156
3. Officer Candidate School	322	149	148	147	238
Total	77,210	73,963	73,963	73,883	79,842

B. Reconciliation Summary:

	CHANGE FY 2001/FY 2001	CHANGE FY 2001/FY 2002
BASELINE FUNDING	73,963	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
General Provisions		
SUBTOTAL APPROPRIATED AMOUNT	73,963	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	-80	
SUBTOTAL BASELINE FUNDING	73,883	73,883
Anticipated Supplemental		
Reprogramming		
Price Change		2,243
Functional Transfers		-763
Program Changes		4,479
CURRENT ESTIMATE		79,842

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	73,963
1. Program Decrease		
(a) Program Decrease in FY 2001		
Fact of Life Adjustment.....	\$	-80
Total Program Decrease.....	\$	-80
FY 2001 Current Estimate.....	\$	73,883
2. Price Change.....		
\$	\$	2,243
3. Functional Transfer		
a) Transfer Out		
Transition Resources.....	\$	-763
As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.		
Total Transfer Out.....	\$	-763

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increases

a) Program Growth in FY 2002

(1) United States Military Academy (USMA) (FY 2001 Base: \$71,574). \$ 4,336

The United States Military Academy is undergoing a comprehensive initiative to achieve the same standard of excellence as the other service academies and peer civilian institutions. The increase in funding for USMA supports requirements for academic initiatives, including improvements in medical athletic training services for varsity sports programs, life-cycle upgrades of staff automation, and preservation, digitization, and Internet services for the library.

(2) One More Compensable Day in Fiscal Year 2002..... \$ 143

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 4,479

FY 2002 Budget Request..... \$ 79,842

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

IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
U.S. Military Academy	1,188	973	4,033	1,180	963	3,995
USMA Preparatory School	235	191	183	240	174	178
Officer Candidate School	825	647	207	1,040	806	260
Total Direct	2,248	1,811	4,423	2,460	1,943	4,433
	FY 2002					
	INPUT	OUTPUT	WORKLOAD			
U.S. Military Academy	1,180	1,004	3,979			
USMA Preparatory School	480	350	356			
Officer Candidate School	780	950	242			
Total Direct	2,440	2,304	4,577			

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

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

IV. Performance Criteria and Evaluation Summary:

OFFICER ACQUISITION

U.S. Military Academy	FY 2000	FY 2001	FY 2002
Beginning End Strength (1 October)	4,150	4,115	4,123
Attrition	250	217	236
Graduates	973	955	1,004
Entries	1,188	1,180	1,180
End Strength (30 September)	4,115	4,123	4,063
Workload	4,015	3,995	3,979
<hr/>			
USMA Preparatory School	FY 2000	FY 2001	FY 2002
Beginning End Strength (1 October)	231	223	230
Attrition	52	45	48
Graduates 1	191	188	192
Entries	235	240	240
End Strength (30 September)	223	230	230
Workload 2	215	211	216

1 Based upon an 80 percent retention rate for future classes.

2 Based upon a 10-month academic year.

Figures include foreign cadets.

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

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	769	691	693	2
Officer	629	578	578	0
Enlisted	140	113	115	2
Civilian End Strength (Total)	821	894	844	-50
U.S. Direct Hire	821	894	844	-50
Total Direct Hire	821	894	844	-50
Military Average Strength (Total)	755	729	692	-37
Officer	624	603	578	-25
Enlisted	131	126	114	-12
Civilian Full Time Equivalent (Total)	825	884	833	-51
U.S. Direct Hire	825	884	833	-51
Total Direct Hire	825	884	833	-51

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2001				FY 2002 <u>Estimate</u>
	<u>FY 2000 Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Recruit Training	14,679	15,728	15,728	15,673	17,265
Total	14,679	15,728	15,728	15,673	17,265

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	15,728	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	15,728	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	-55	
SUBTOTAL BASELINE FUNDING	15,673	15,673
Anticipated Supplemental		0
Reprogramming		0
Price Change		427
Functional Transfers		-17
Program Changes		1,182
CURRENT ESTIMATE		17,265

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	15,728
FY 2001 Appropriated Amount (subtotal).....	\$	15,728
1. Program Decrease		
a. Program Decrease in FY 2001		
Fact of Life Adjustment.....	\$	-55
Total Program Decrease.....	\$	-55
FY 2001 Current Estimate.....	\$	15,673
2. Price Change.....	\$	427

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Functional Transfer

a) Transfer Out

Transition Resources..... \$ -17

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfer Out..... \$ -17

4. Program Increases

a) Program Growth in FY 2002

(1) Recruit Training (FY 2001 Base: \$15,673)..... \$ 1,154

The funding increase in FY 2002 supports training load increases for Recruit Training. In FY 2002, the workload requirement increases from the FY 2001 level of 15,265 to 15,679, an increase of 414 direct loads. The Active Component and National Guard workload decreases 4 and 39 respectively, the Reserve Component increases 453 loads.

(2) One More Compensable Day in Fiscal Year 2002..... \$ 28

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 1,182

FY 2002 Budget Request..... \$ 17,265

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

IV. Performance Criteria and Evaluation Summary:

RECRUIT TRAINING

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	54,676	45,824	8,518	50,929	51,106	9,048
Army Reserve	13,534	12,487	2,266	17,549	15,698	2,987
Army National Guard	16,515	14,839	2,718	18,741	17,217	3,230
Total Direct	84,725	73,150	13,502	87,219	84,021	15,265
	FY 2002					
	INPUT	OUTPUT	WORKLOAD			
Active Army	48,310	53,577	9,044			
Army Reserve	18,214	19,991	3,440			
Army National Guard	16,639	18,834	3,195			
Total Direct	83,163	92,402	15,679			

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 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	2,634	3,108	3,208	100
Officer	296	344	358	14
Enlisted	2,338	2,764	2,850	86
Civilian End Strength (Total)	169	169	169	0
U.S. Direct Hire	169	169	169	0
Total Direct Hire	169	169	169	0
Military Average Strength (Total)	2,798	2,871	3,158	287
Officer	318	320	351	31
Enlisted	2,480	2,551	2,807	256
Civilian Full Time Equivalent (Total)	154	156	163	7
U.S. Direct Hire	154	156	163	7
Total Direct Hire	154	156	163	7

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: One Station Unit Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001		Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
1. One Station Unit Training	13,987	14,618	14,618	14,567	20,485
Total	13,987	14,618	14,618	14,567	20,485

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	14,618	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	14,618	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	-51	
SUBTOTAL BASELINE FUNDING	14,567	14,567
Anticipated Supplemental		0
Reprogramming		0
Price Change		301
Functional Transfers		0
Program Changes		5,617
CURRENT ESTIMATE		20,485

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	14,618
FY 2001 Appropriated Amount (subtotal).....	\$	14,618
1. Program Decrease		
a. Program Decrease in FY 2001		
Fact of Life Adjustment.....	\$	-51
Total Program Decrease.....	\$	-51
FY 2001 Current Estimate.....	\$	14,567
2. Price Change.....	\$	301

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increases

a) Program Growth in FY 2002

(1) One Station Unit Training (OSUT) (FY 2001 Base: \$14,567)..... \$ 2,491

In FY 2002, the One Station Unit Training workload requirement increases from the FY 2001 level of 9,494 to 10,161, an increase of 667 direct loads. The Active Component and Reserve workload increases 389 and 121, respectively. The National Guard workload increases 140 and other services increases 9.

Funding also supports the increased petroleum, oil, lubricants and consumables costs for the M1A1 Tank and the M3A2 Cavalry Fighting Vehicle. This increased cost per mile reflects the impact of the three-year moving average on the cost to sustain these vehicles. Change in the cost factor is based on changes in historical demand and level of activity and predicted credit rates.

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

II. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increases (Continued)

a) Program Growth in FY 2002

(2) Training and Doctrine Command Transformation
(FY 2001 Base: 14,567)..... \$ 3,100

Training and Doctrine Command (TRADOC) has developed a plan to restructure the way the institutional Army trains and accesses soldiers and officers. TRADOC transformation strategy includes a comprehensive redesign of professional military education, establishment of a new organizational construct built around reengineered processes, and enhancements to initial entry training. As part of this transformation, TRADOC will expand the One Station Unit Training (OSUT) concept to other non-combat Military Occupational skills (MOSs) at Fort Knox, Fort Sill and Fort Jackson. TRADOC is evaluating seven MOSs for implementation. These MOSs are: 63B (Light Wheel Vehicle Mechanic), 63S (Heavy Wheel Vehicle Mechanic), 71L (Administrative Specialist), 63M (M2/3 Bradley Vehicle Systems Maintainer), 13F (Fire Support Specialist) and 13D (Field Artillery Tactical Data Systems.) OSUT enhances the quality of the student experience and reduces personnel tempo and time the soldier spends in institutional training.

(3) One More Compensable Day in Fiscal Year 2002..... \$ 26
There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 5,617

FY 2002 Budget Request..... \$ 20,485

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

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2000/2002</u>
Active Military End Strength (Total)	2,546	3,150	3,068	-82
Officer	181	259	246	-13
Enlisted	2,365	2,891	2,822	-69
Civilian End Strength (Total)	129	159	159	0
U.S. Direct Hire	129	159	159	0
Total Direct Hire	129	159	159	0
Military Average Strength (Total)	2,717	2,848	3,108	260
Officer	187	220	252	32
Enlisted	2,530	2,628	2,856	228
Civilian Full Time Equivalent (Total)	145	157	155	-2
U.S. Direct Hire	145	157	155	-2
Total Direct Hire	145	157	155	-2

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Senior Reserve Officer Training Corps

I. Description of Operations Financed:

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC) - The funds provide for support of on-campus operations and training, scholarships for selected students, summer camp operations, and the operation of SROTC regional headquarters and Headquarters, Cadet Command. On-campus support requires funds for civilian pay and allowances; temporary duty (travel and per diem); miscellaneous contractual support; transportation; and the purchase of organizational clothing and equipment, textbooks, reference 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. Cost drivers are number of SROTC students enrolled and number and type of scholarships awarded.

II. Force Structure Summary:

SENIOR RESERVE OFFICERS' TRAINING CORPS - Cadet Command accomplishes its mission through the Cadet Command Headquarters, 3 ROTC regional headquarters, 270 ROTC Battalions, and 1,200 partnership schools.

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

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Senior Reserve Officers' Training Corps	160,898	134,581	135,831	150,354	183,376
Total	160,898	134,581	135,831	150,354	183,376

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	134,581	
Congressional Adjustments (Distributed)	1,250	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	135,831	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	14,523	
SUBTOTAL BASELINE FUNDING	150,354	150,354
Anticipated Supplemental		0
Reprogramming		0
Price Change		3,227
Functional Transfers		0
Program Changes		29,795
CURRENT ESTIMATE		183,376

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	134,581
1. Congressional Adjustments		
a) Distributed Adjustments		
Air Battle Captain Program.....	\$	1,250
Total Distributed Adjustments.....	\$	1,250
FY 2001 Appropriated Amount (subtotal).....	\$	135,831
2. Program Increase		
a. Program Increase in FY 2001		
Fact of Life Adjustment.....	\$	14,523
Total Program Increase.....	\$	14,523
FY 2001 Current Estimate.....	\$	150,354
3. Price Change.....	\$	3,227

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increases

a) Program Growth in FY 2002

(1) Senior Reserve Officers' Training Corps (SROTC) Scholarships
(FY 2001 Base: \$81,865)..... \$ 10,291

The Army's Senior Reserve Officers' Training Corps (SROTC) is a primary source for training and accessing quality officers. Cadet Command is increasing the scholarship base by approximately 1,453 scholarships (862 2-year, 416 3-year, and 175 4-year). This increase offsets the decline in non-scholarship cadet participation and functions in concert with the increases in Contract Staffing, Tiered Stipend, and Cadet Pay increases, in their overall plan to meet the commissioning mission.

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

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

(2) Senior Reserve Officers' Training Corps (SROTC) Alternate Staffing (FY 2001 Base: \$65,168)..... \$ 17,207

The Army has outsourced 330 Assistant Professor of Military Science (APMS) positions and 33 logistics non-commissioned officer (NCO) positions. The outsourcing of these positions will return Active Component personnel spaces to critical force structure units across the Army.

(3) Senior Reserve Officers' Training Corps (SROTC) Hispanic/- Native American Scholarships (FY 2001 Base: \$3,321).... \$ 2,200

Based on the changing ethnic demographics within the American society, Cadet Command carefully studied current and future production of lieutenants through the ROTC program and determined that Hispanic and Native Americans were underrepresented. In order to increase Hispanic and Native American students interest, participation, and accessions into Army ROTC, the Secretary of the Army, in late 1999, approved a plan that provides additional scholarships at colleges and universities which have traditionally high Hispanic enrollments.

(4) One More Compensable Day in Fiscal Year 2002..... \$ 97

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 29,795

FY 2002 Budget Request..... \$ 183,376

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

IV. Performance Criteria and Evaluation Summary:

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	<u>FY 2000</u>			<u>FY 2001</u>		
	<u>BEGIN</u>	<u>AVERAGE</u>	<u>END</u>	<u>BEGIN</u>	<u>AVERAGE</u>	<u>END</u>
Total SROTC Enrollments	27,431	25,442	24,808	27,606	25,636	25,002
MS I	12,642	11,520	11,291	12,645	11,523	11,294
MS II	6,484	5,903	5,690	5,999	5,462	5,265
Basic Course	19,126	17,423	16,981	18,644	16,985	16,559
MS III	4,605	4,520	4,434	4,888	4,798	4,707
MS IV	3,700	3,499	3,393	4,074	3,853	3,736
Adv Course	8,305	8,019	7,827	8,962	8,651	8,443

	<u>FY 2002</u>		
	<u>BEGIN</u>	<u>AVERAGE</u>	<u>END</u>
Total SROTC Enrollments	30,779	28,560	27,855
MS I	14,550	13,250	12,996
MS II	6,572	5,984	5,768
Basic Course	21,122	19,244	18,764
MS III	5,075	4,982	4,888
MS IV	4,582	4,334	4,203
Adv Course	9,657	9,316	9,091

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

IV. Performance Criteria and Evaluation Summary (Continued):

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	<u>FY 2000</u>			<u>FY 2001</u>		
	<u>BEGIN</u>	<u>AVERAGE</u>	<u>END</u>	<u>BEGIN</u>	<u>AVERAGE</u>	<u>END</u>
Scholarship Students	8,067	7,972	7,861	8,844	8,734	8,597
MS I	1,208	1,204	1,157	1,735	1,730	1,662
MS II	1,997	1,991	1,967	1,720	1,715	1,695
Basic Course	3,205	3,195	3,124	3,455	3,445	3,357
MS III	2,610	2,629	2,651	2,766	2,787	2,810
MS IV	2,252	2,148	2,086	2,623	2,502	2,430
Adv Course	4,862	4,777	4,737	5,389	5,289	5,240
	<u>FY 2002</u>					
	<u>BEGIN</u>	<u>AVERAGE</u>	<u>END</u>			
Scholarship Students	10,615	10,490	10,365			
MS I	1,034	1,032	991			
MS II	2,392	2,386	2,358			
Basic Course	3,426	3,418	3,349			
MS III	3,963	3,994	4,027			
MS IV	3,226	3,078	2,989			
Adv Course	7,189	7,072	7,016			

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

IV. Performance Criteria and Evaluation Summary (Continued):

SENIOR RESERVE OFFICERS' TRAINING CORPS (SROTC)

	FY 2000			FY 2001		
	BEGIN	AVERAGE	END	BEGIN	AVERAGE	END
Non-Scholarship Students	19,364	17,470	16,947	18,762	16,902	16,405
MS I	11,434	10,316	10,134	10,910	9,793	9,632
MS II	4,487	3,912	3,723	4,279	3,747	3,570
Basic Course	15,921	14,228	13,857	15,189	13,540	13,202
MS III	1,995	1,891	1,783	2,122	2,011	1,897
MS IV	1,448	1,351	1,307	1,451	1,351	1,306
Adv Course	3,443	3,242	3,090	3,573	3,362	3,205
	FY 2002					
	BEGIN	AVERAGE	END			
Non-Scholarship Students	20,164	18,070	17,490			
MS I	13,516	12,228	12,005			
MS II	4,180	3,598	3,410			
Basic Course	17,696	15,826	15,415			
MS III	1,112	988	861			
MS IV	1,356	1,256	1,214			
Adv Course	2,468	2,244	2,075			

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

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	2,019	1,800	1,800	0
Officer	919	809	809	0
Enlisted	1,100	991	991	0
Civilian End Strength (Total)	546	539	541	2
U.S. Direct Hire	546	539	541	2
Total Direct Hire	546	539	541	2
Military Average Strength (Total)	2,040	1,909	1,800	-109
Officer	988	864	809	-55
Enlisted	1,052	1,045	991	-54
Civilian Full Time Equivalent (Total)	553	531	529	-2
U.S. Direct Hire	553	531	529	-2
Total Direct Hire	553	531	529	-2

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

SPECIALIZED SKILL TRAINING - The funds provide for the Military Occupational Specialty (MOS) and mid-level promotion qualifying courses for officer and enlisted personnel. Costs include civilian pay and benefits, student support, resident instruction, local preparation and replication of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organizational clothing and equipment issued for use during the training period. Cost drivers are the number of students enrolled in courses.

II. Force Structure Summary:

SPECIALIZED SKILL TRAINING - Provides for the Officer Basic Course, Officer Advanced Course, Advanced Individual Training for soldiers after completion of Basic Combat Training, as well as Noncommissioned Officer Education System training that includes Basic Level and Advanced Level skills and knowledge. This training is conducted at Army training centers and schools identified below.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

II. Force Structure Summary (Continued):

The training institutions for which this budget program provides operation and maintenance funds are:

U.S. Army Schools and Colleges

Adjutant General School.....	Fort Jackson, SC
Air Defense Center and School.....	Fort Bliss, TX
Armor Center and School.....	Fort Knox, KY
Army Logistics Management College.....	Fort Lee, VA
Chaplain Center and School.....	Fort Jackson, SC
Chemical School.....	Fort Leonard Wood, MO
Engineer Center and School.....	Fort Leonard Wood, MO
Engineering and Housing Support Center.....	Fort Belvoir, VA
Field Artillery Center and School.....	Fort Sill, OK
Finance School.....	Fort Jackson, SC
Infantry Center and School.....	Fort Benning, GA
Intelligence Center and School.....	Fort Huachuca, AZ
Judge Advocate General School.....	Charlottesville, VA
Military Police School.....	Fort Leonard Wood, MO
Missile and Munitions Center and School.....	Redstone Arsenal, AL
Ordnance Center and School.....	Aberdeen Proving Ground, MD
Quartermaster School.....	Fort Lee, VA
Western Hemisphere Institute for Security Operations.....	Fort Benning, GA
Signal School.....	Fort Gordon, GA
Soldier Support Institute.....	Fort Jackson, SC
U.S. Army Transportation and Aviation Logistics Schools.....	Fort Eustis, VA
U.S. Army Aviation Center.....	Fort Rucker, AL

Department of Defense/Joint Services Schools and Colleges

Army Defense Ammunition Center and School.....	Savannah, IL
Defense Language Institute/Foreign Language Center.....	Presidio of Monterey, CA
School of Military Packaging Technology.....	Aberdeen Proving Ground, MD

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. General Skill Training	239,439	229,017	240,460	241,967	254,373
2. Other	17,448	13,782	13,778	12,565	7,073
Total	256,887	242,799	254,238	254,532	261,446

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	242,799	
Congressional Adjustments (Distributed)	11,500	
Congressional Adjustments (Undistributed)	-451	
Adjustments to Meet Congressional Intent	3,600	
General Provisions	-2,616	
SUBTOTAL APPROPRIATED AMOUNT	254,832	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
FY 2001 Across-the-Board Reduction	-594	
Functional Transfers	0	
Program Changes	-294	
SUBTOTAL BASELINE FUNDING	254,532	254,532
Anticipated Supplemental		0
Reprogramming		0
Price Change		7,923
Functional Transfers		-136
Program Changes		-873
CURRENT ESTIMATE		261,446

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request..... \$ 242,799

1. Congressional Adjustments

a) Distributed Adjustments

(1) Institutional Training - Specialized Skill.....	\$	5,000
(2) Military Police School.....	\$	2,000
(3) Information Assurance Training.....	\$	3,000
(4) Joint Assessment Neurologic Equipment.....	\$	1,500

Total Distributed Adjustments..... \$ 11,500

b) Undistributed Adjustments

Defense Joint Accounting System.....	\$	-451
--------------------------------------	----	------

Total Undistributed Adjustments..... \$ -451

c) Adjustments to Meet Congressional Intent

(1) Classroom/Office Furnishings (DLI).....	\$	1,800
(2) Defense Language Institute (DLI).....	\$	2,000
(3) Monterey Regional Education.....	\$	1,800
(4) DOIM Computer Center Furnishings.....	\$	1,000
(5) Information Assurance Training.....	\$	-3,000

Total Adjustments to Meet Congressional Intent..... \$ 3,600

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1. Congressional Adjustments (Continued):

d) General Provisions

(1) Section 8165 - Headquarters Department of the Army Growth.....	\$ -1,825
(2) Section 8085 - Working Capital Fund Balance/Rate Stabilization	\$ -594
(3) Section 8094 - Foreign Currency Fluctuation Savings.....	\$ -37
(4) Section 8163 - Consulting and Advisory Services.....	\$ -160

Total General Provisions..... \$ -2,616

FY 2001 Appropriated Amount (subtotal)..... \$ 254,832

2. FY 2001 Across-the-Board Reduction

Government-wide Rescissions..... \$ -594

3. Program Increase

a. Program Increase in FY 2001

Fact of Life Adjustment..... \$ 294

Total Program Increase..... \$ 294

FY 2001 Current Estimate..... \$ 254,532

4. Price Change..... \$ 7,923

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers

a) Transfer In

Language Program Transfer..... \$ 2,276

Realigns funds within the Operation and Maintenance, Army appropriation from Budget Activity 1, Operating Forces (subactivity group 121, Force Readiness Operations Support), to Budget Activity 3, Training and Recruiting (subactivity group 321, Specialized Skill Training). This transfer properly aligns Army Language Program funding with Army Language Sustainment Training.

Total Transfer In..... \$ 2,276

b) Transfer Out

Transition Resources..... \$ -2,412

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfer Out..... \$ -2,412

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increase

a) Program Growth in FY 2002

(1) Training and Doctrine Command Transformation

(FY 2001 Base: \$241,967)..... \$ 14,900

Training and Doctrine Command (TRADOC) has developed a plan to restructure the way the institutional Army trains and accesses soldiers and officers. TRADOC transformation strategy includes a comprehensive redesign of professional military education, establishment of a new organizational construct built around reengineered processes, and enhancements to initial entry training. TRADOC will establish a Land Warfare University that will consolidate intermediate and senior-level leader development under one command. The Land Warfare University will be also be responsible for accrediting curriculum, certifying instructions, and furthering the development of science and the art of warfare. TRADOC will implement a Basic Officer Leader Development Course to combine arms common leader training for all new second lieutenants and embed Army ethos prior to branch technical/tactical training.

(2) One More Compensable Day in Fiscal Year 2002..... \$ 545

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increase..... \$ 15,445

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decrease

a. Program Decrease in FY 2002

Specialized Skill Training (FY 2001 Base: \$254,532)..... \$ -16,318

Specialized Skill Training decreases for two reasons:

First, classroom training workloads decrease between FY 2001 and FY 2002. Classroom training workloads decrease from the FY 2001 level of 32,745 to 32,229, a decrease of 516 direct loads. The Active Component and Reserve Component workloads decrease by 686 and 62 loads, respectively. The National Guard workload increases by 133 loads and other workload increases by 99. The major load decrease is in enlisted initial skill training and enlisted skill progression training. Enlisted initial skill training, more commonly referred to as Advanced Individual Training (AIT), provides soldiers skills in their respective Military Occupational Specialty (MOS) that will prepare them for their first assignment in the Army's operating units. Enlisted skill progression training provides Noncommissioned Officer (NCO) leadership development for promotions. Second, one-time Congressional increases for a variety of Specialized Skill programs.

Total Program Decrease..... \$ -16,318

FY 2002 Budget Request..... \$ 261,446

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>	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Training						
Active Army	112,559	102,193	18,753	134,718	128,043	20,824
Army Reserve	15,586	14,561	2,211	21,311	21,109	3,095
Army National Guard	19,346	17,970	3,076	23,796	23,597	4,009
Other	45,909	44,194	3,848	58,161	55,786	4,817
Total Direct	193,400	178,918	27,888	237,986	228,535	32,745
Other (Non-US)	2,999	3,075	542	6,574	6,230	1,132
Total	196,399	181,993	28,430	244,560	234,765	33,877
* Warrant Officer Candidate School	1,517	1,424	155	1,754	1,611	176
	FY 2002					
	INPUT	OUTPUT	WORKLOAD			
Specialized Training						
Active Army	129,486	123,081	20,138			
Army Reserve	20,532	20,389	3,033			
Army National Guard	25,836	24,720	4,142			
Other	53,650	51,679	4,916			
Total Direct	229,504	219,869	32,229			
Other (Non-US)	4,859	4,961	954			
Total	234,363	224,830	33,183			
* Warrant Officer Candidate School	2,172	2,030	218			

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

* WOCS is a subset of above numbers

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Initial Skill (Officer)	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Training						
Active Army	4,756	4,479	1,349	4,780	5,340	1,487
Army Reserve	778	784	151	971	868	167
Army National Guard	1,008	956	274	1,026	954	274
Other	167	204	66	168	159	61
Total Direct	6,709	6,423	1,840	6,945	7,321	1,989
Other (Non-US)	288	275	86	535	467	156
Initial Skill (Officer) Total	6,997	6,698	1,926	7,480	7,788	2,145

	FY 2002		
	INPUT	OUTPUT	WORKLOAD
Specialized Training			
Active Army	5,325	5,287	1,433
Army Reserve	1,189	1,165	230
Army National Guard	979	990	275
Other	280	240	93
Total Direct	7,773	7,682	2,031
Other (Non-US)	426	458	139
Initial Skill (Officer) Total	8,199	8,140	2,170

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Initial Skill (Enlisted)

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Specialized Training						
Active Army	40,629	37,041	9,033	41,097	39,652	9,610
Army Reserve	8,959	8,527	1,565	12,478	12,457	2,300
Army National Guard	12,015	11,073	2,283	14,832	15,034	3,065
Other	2,056	1,891	418	2,524	2,362	520
Total Direct	63,659	58,532	13,299	70,931	69,505	15,495
Other (Non-US)	146	136	41	553	535	159
Initial Skill (Enlisted) Total	63,805	58,668	13,340	71,484	70,040	15,654

	FY 2002		
	INPUT	OUTPUT	WORKLOAD
Specialized Training			
Active Army	37,515	35,648	8,950
Army Reserve	12,133	12,138	2,187
Army National Guard	16,609	15,859	3,173
Other	2,207	2,130	516
Total Direct	68,464	65,775	14,826
Other (Non-US)	477	477	149
Initial Skill (Enlisted) Total	68,941	66,252	14,975

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Functional

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	40,699	35,565	3,966	41,622	37,111	4,320
Army Reserve	3,132	2,921	231	4,346	4,184	377
Army National Guard	3,313	3,160	245	3,530	3,236	342
Other	36,642	35,403	2,249	46,084	44,856	2,734
Total Direct	83,786	77,049	6,691	95,582	89,387	7,773
Other (Non-US)	1,585	1,704	136	3,619	3,510	346
Functional Total	85,371	78,753	6,827	99,201	92,897	8,119

	FY 2002		
	INPUT	OUTPUT	WORKLOAD
Active Army	43,424	38,973	4,583
Army Reserve	4,369	4,291	400
Army National Guard	3,774	3,550	358
Other	41,708	40,209	2,739
Total Direct	93,275	87,023	8,080
Other (Non-US)	2,398	2,386	215
Functional Total	95,673	89,409	8,295

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Skill Progression (Officer)

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	8,956	8,642	1,613	9,389	9,364	1,753
Army Reserve	1,354	1,234	102	1,393	1,457	99
Army National Guard	1,969	1,919	118	2,199	2,097	152
Other	185	168	35	313	306	64
Total Direct	12,464	11,963	1,868	13,294	13,224	2,068
Other (Non-US)	763	749	215	1,410	1,273	363
Skill Progression(Officer)	13,227	12,712	2,083	14,704	14,497	2,431
Total						

	FY 2002		
	INPUT	OUTPUT	WORKLOAD
Active Army	9,392	9,346	1,741
Army Reserve	1,504	1,477	103
Army National Guard	2,129	2,080	164
Other	222	217	61
Total Direct	13,247	13,120	2,069
Other (Non-US)	1,198	1,270	360
Skill Progression(Officer)	14,445	14,390	2,429
Total			

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

Skill Progression (Enlisted)

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	17,519	16,466	2,792	37,830	36,576	3,654
Army Reserve	1,363	1,095	162	2,123	2,143	152
Army National Guard	1,041	862	156	2,209	2,276	176
Other	6,859	6,528	1,080	9,072	8,103	1,438
Total Direct	26,782	24,951	4,190	51,234	49,098	5,420
Other (Non-US)	217	211	64	457	445	108
Skill Progression (Enlisted)	26,999	25,162	4,254	51,691	49,543	5,528
Total						

	FY 2002		
	INPUT	OUTPUT	WORKLOAD
Active Army	33,830	33,827	3,431
Army Reserve	1,337	1,318	113
Army National Guard	2,345	2,241	172
Other	9,233	8,883	1,507
Total Direct	46,745	46,269	5,223
Other (Non-US)	360	370	91
Skill Progression (Enlisted)	47,105	46,639	5,314
Total			

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Specialized Skill Training

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	13,881	13,686	13,321	-365
Officer	1,516	1,627	1,560	-67
Enlisted	12,365	12,059	11,761	-298
Civilian End Strength (Total)	2,809	3,063	3,045	-18
U.S. Direct Hire	2,809	3,063	3,045	-18
Total Direct Hire	2,809	3,063	3,045	-18
Foreign National Indirect Hire	0	0	0	0
Military Average Strength (Total)	12,795	13,783	13,503	-280
Officer	1,505	1,571	1,593	22
Enlisted	11,290	12,212	11,910	-302
Civilian Full Time Equivalent (Total)	2,711	2,993	2,983	-10
U.S. Direct Hire	2,711	2,993	2,983	-10
Total Direct Hire	2,711	2,993	2,983	-10

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Flight Training

I. Description of Operations Financed:

FLIGHT TRAINING - Costs include those identified in Specialized Skill Training, as well as costs for maintenance, aircraft Petroleum, Oil and Lubricants (POL), aircraft repair parts, depot level reparable parts, and the operation of the aviation school airfields and airfield equipment. Fixed, semi-fixed, and variable costs are charged to this activity group. Fixed costs related to minimum staffing levels, equipment and communications support, and contract maintenance will be incurred as long as the U.S. Army Aviation Center (USAAVNC) remains in operation. Semi-fixed costs within certain predetermined ranges are not directly influenced by changes in instructor and support staffing, equipment, spare parts, and communication levels. The variable costs in Flight Training are determined by annual increases and decreases in aviator training workload requirements. Cost drivers are the number of students enrolled in flight training.

II. Force Structure Summary:

FLIGHT TRAINING - Provides operation and support of the Aviation Center (USAAVNC) at Fort Rucker, AL where the Army trains pilots on rotary and fixed wing aircraft.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001		Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
1. Undergraduate Pilot Training	98,646	98,706	95,086	98,908	133,284
2. Other Flight Training	165,358	224,708	222,548	228,935	269,821
Total	264,004	323,414	317,634	327,843	403,105

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	323,414	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-536	
Adjustments to Meet Congressional Intent	0	
General Provisions	-3,804	
SUBTOTAL APPROPRIATED AMOUNT	319,074	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
FY 2001 Across-the-Board Reduction	-1,440	
Functional Transfers	0	
Program Changes	10,209	
SUBTOTAL BASELINE FUNDING	327,843	327,843
Anticipated Supplemental		0
Reprogramming		0
Price Change		1,126
Functional Transfers		0
Program Changes		74,136
CURRENT ESTIMATE		403,105

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	323,414
1. Congressional Adjustments		
a) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-536
Total Undistributed Adjustments.....	\$	-536
b) General Provisions		
(1) Section 8165 - Headquarters Department of the Army Growth.....	\$	-2,170
(2) Section 8085 - Working Capital Fund Balance/Rate Stabilization	\$	-1,440
(3) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-2
(4) Section 8163 - Consulting and Advisory Services.....	\$	-192
Total General Provisions.....	\$	-3,804
FY 2001 Appropriated Amount (subtotal).....	\$	319,074
2. FY 2001 Across-the-Board Reduction		
Government-wide Rescissions.....	\$	-1,440
3. Program Increase		
a) Program Increase in FY 2001		
Fact of Life Adjustment.....	\$	10,209
Total Program Increase.....	\$	10,209
FY 2001 Current Estimate.....	\$	327,843

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4.	Price Change.....	\$	1,126
5.	Program Increases		
	a) Program Growth in FY 2002		
	(1) Flight Training (FY 2001 Base: \$327,843).....	\$	74,098

Flight hour cost rose because of increased hours for the following aircraft: AH-674D = 4,116, OH-58AC = 109, UH-60A = 1,747, CH-47D = 1,514 and increase in cost factors for all aircraft in the Graduate and Undergraduate Program. Flying hours increase in the modified Initial Entry Rotary Wing course in which additional modernized aircraft are flown in place of legacy aircraft. Army National Guard and Reserve student load increase to support modernized. The cost factor increase is the result of a three-year moving average on the cost to sustain the aircraft fleet. Change in the cost factors are a reflection of historical demand activity, predicted credit rates and distribution of aircraft by type, model and series.

The additional funding reflects an increase Rotary Wing Flight Training Contract that provides instructor pilots (IP's) to train the increased Initial Entry Rotary Wing (IERW) student workload. In FY 2002, the workload requirement increases from the FY 2001 level of 777 to 815, an increase of 38 direct loads. The Active Component and National Guard workload increases 26 and 9 respectively, the Reserve Component increases 3 loads. This growth also reflects an increase in the Aviation Maintenance Contract to support the increase in maintenance manhours per flight hour necessary to support the increased operational readiness rate for undergraduate pilot training airframes. Growth also supports increased maintenance manhours per flying hour for graduate pilot airframes e.g. AH-64D, UH-60.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Flight Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (continued)

(2) One More Compensable Day in Fiscal Year 2002..... \$ 38
 There will be one more compensable day in FY 2002 (261 days)
 than in FY 2001 (260 days).

Total Program Increases..... \$ 74,136

FY 2002 Budget Request..... \$ 403,105

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

FLIGHT TRAINING

Undergraduate Pilot	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	2,100	2,027	493	2,678	2,505	603
Army Reserve	6	11	2	66	57	15
Army National Guard	492	468	111	645	620	147
Other	56	48	11	54	53	12
Total Direct	2,654	2,554	617	3,443	3,235	777
Other (Non-US)	118	96	35	146	135	45
Undergraduate Pilot Total	2,772	2,650	652	3,589	3,370	822
	FY 2002					
	INPUT	OUTPUT	WORKLOAD			
Active Army	2,726	2,692	629			
Army Reserve	84	78	18			
Army National Guard	657	661	156			
Other	52	52	12			
Total Direct	3,519	3,483	815			
Other (Non-US)	178	163	54			
Undergraduate Pilot Total	3,697	3,646	869			

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

Advance Flight Training-Fixed Wing

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	158	155	22	119	129	21
Army Reserve	24	26	3	44	44	5
Army National Guard	97	95	10	109	112	13
Other	28	28	2	51	51	4
Total Direct	307	304	37	323	336	43
Other (Non-US)	1	0	0	5	6	1
Advance Flight Training-FW Total	308	304	37	328	342	44

	FY 2002		
	INPUT	OUTPUT	WORKLOAD
Active Army	127	128	19
Army Reserve	48	49	4
Army National Guard	145	145	14
Other	51	49	4
Total Direct	371	371	41
Other (Non-US)	2	2	0
Advance Flight Training-FW Total	373	373	41

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

Advance Flight Training-Rotary Wing

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	1,415	1,324	208	1,709	1,741	272
Army Reserve	24	25	4	75	76	14
Army National Guard	433	410	59	541	530	85
Other	113	120	13	129	124	16
Total Direct	1,985	1,879	284	2,454	2,471	387
Other (Non-US)	154	170	21	320	308	46
Advance Flight Training-RW Total	2,139	2,049	305	2,774	2,779	433

	FY 2002		
	INPUT	OUTPUT	WORKLOAD
Active Army	1,728	1,744	279
Army Reserve	76	79	11
Army National Guard	617	603	102
Other	123	123	15
Total Direct	2,544	2,549	407
Other (Non-US)	323	333	51
Advance Flight Training-RW Total	2,867	2,882	458

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary (Continued):

<u>FLIGHT TRAINING</u>				<u>CHANGE</u>
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2001/</u>
				<u>FY 2002</u>
Flight Training				
Flying Hours (Hours in 000s)				
Undergrad Pilot Training	161.7	172.8	179.0	6.2
Other Flying Hours	76.4	83.5	83.2	-0.3
Total	238.1	256.3	262.2	5.9

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Flight Training

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	668	989	973	-16
Officer	399	655	641	-14
Enlisted	269	334	332	-2
Civilian End Strength (Total)	278	215	214	-1
U.S. Direct Hire	278	215	214	-1
Total Direct Hire	278	215	214	-1
Military Average Strength (Total)	770	828	981	153
Officer	472	527	648	121
Enlisted	298	301	333	32
Civilian Full Time Equivalent (Total)	278	212	210	-2
U.S. Direct Hire	278	212	210	-2
Total Direct Hire	278	212	210	-2

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

I. Description of Operations Financed:

PROFESSIONAL DEVELOPMENT EDUCATION - The funds provide for the operation and support of the Army War College, Command and General Staff College, the Army Sergeants Major Academy, and Department of Defense sponsored schools for which the Army has Executive Agent responsibility. Also provided are the tuition and fees for the Advanced Civil Schooling program and tuition, fees, and temporary duty (travel and per diem) for Army officers attending foreign military schools (Schools of Other Nations). The DoD schools include National Defense University colleges and institutions located at Fort McNair, Washington, DC (National War College, Industrial College of the Armed Forces, Information Resources Management College, Institute for National Strategic Studies), and the Center for Hemispheric Defense Studies, the Africa Center and the China Center. Cost drivers are the number of students enrolled.

II. Force Structure Summary:

PROFESSIONAL DEVELOPMENT EDUCATION - Provides for leader development institutional training at Army War College, Carlisle Barracks, PA; Command and General Staff College, Fort Leavenworth, KS; National Defense University's offerings at Fort McNair, Washington DC; and the Army Sergeants Major Academy at Fort Bliss, Texas.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Professional Development Education

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Army War College	22,479	22,346	22,346	22,346	24,800
2. National Defense University*	42,586	48,902	46,298	46,736	57,471
3. Other	30,945	29,012	28,867	28,695	32,102
Total	96,010	100,260	97,511	97,777	114,373
* Center for Hemispheric Defense Studies (memo entry)	4,813	5,331	5,331	5,331	5,552

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	100,260	
Congressional Adjustments (Distributed)	4,100	
Congressional Adjustments (Undistributed)	-46	
Adjustments to Meet Congressional Intent	-6,600	
General Provisions	-203	
SUBTOTAL APPROPRIATED AMOUNT	97,511	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	266	
SUBTOTAL BASELINE FUNDING	97,777	97,777
Anticipated Supplemental		0
Reprogramming		0
Price Change		2,632
Functional Transfers		7,959
Program Changes		6,005
CURRENT ESTIMATE		114,373

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request..... \$ 100,260

1. Congressional Adjustments

a) Distributed Adjustments

(1) Professional Development Education, National Defense University.....	\$	-2,500
(2) Defense Language Institute Classroom/Office Furnishings.....	\$	1,800
(3) Defense Language Institute.....	\$	2,000
(4) Monterey Regional Education.....	\$	1,800
(5) DLI/DOIM Computer Center Furnishings.....	\$	1,000
Total Distributed Adjustments.....	\$	4,100

b) Undistributed Adjustments

Defense Joint Accounting System.....	\$	-46
Total Undistributed Adjustments.....	\$	-46

c) Adjustments to Meet Congressional Intent

(1) Defense Language Institute Classroom/Office Furnishings.....	\$	-1,800
(2) Defense Language Institute.....	\$	-2,000
(3) Monterey Regional Education.....	\$	-1,800
(4) DLI/DOIM Computer Center Furnishings.....	\$	-1,000
Total Adjustments to Meet Congressional Intent.....	\$	-6,600

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1. Congressional Adjustments (Continued)

d) General Provisions

(1) Section 8165 - Headquarters Department of the Army Growth.....	\$	-187
(2) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-9
(3) Section 8163 - Consulting and Advisory Services.....	\$	-7

Total General Provisions.....	\$	-203
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FY 2001 Appropriated Amount (subtotal).....	\$	97,511
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2. Program Increase

a) Program Increase in FY 2001

Fact of Life Adjustment.....	\$	266
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Total Program Decrease.....	\$	266
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FY 2001 Current Estimate.....	\$	97,777
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3. Price Change.....	\$	2,632
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Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Functional Transfers

a) Transfer In

Africa Center Transfer from Defense Security Cooperative Agency... \$ 8,029

This transfers executive agency responsibilities from the Defense Security Cooperation Agency (DSCA) to the Army for the Africa Center for Security Studies (ACSS). The ACSS is one of the Department of Defense's (DoD) five Regional Centers for Strategic Studies and is designed to specifically support DoD policy objectives and Combatant Commanders' mission essential requirements in Africa. The Africa Center promotes multilateral communications and establishes professional relationships among U.S. and African military officers and civilian defense officials.

Total Transfer In..... \$ 8,029

a) Transfer Out

Transition Resources..... \$ -70

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfer Out..... \$ -70

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases

a) One-Time FY 2002 Costs

Army War College (FY 2001 Base: \$22,346)..... \$ 1,822
Increased funding supports the new Academic Research Facility at the Military History Institute. This one-time increase funds the start-up costs associated with the Research Facility. Funding purchases furniture, equipment, and supplies.

b) Program Growth in FY 2002

(1) Professional Development Education (FY 2001 Base: \$28,695). \$ 2,666
Professional Development Education increases for Digital Education at the Command and General Staff College (CGSC). Digital Education at CGSC funds implementation of the Training and Doctrine Command (TRADOC) Digital Education Strategy and prepares the graduates for the command and control environment of the future. Requirements support hardware and software fieldings and maintenance, curriculum development, instructor training, and technical support teams. The end result is a CGSC graduate that is prepared for the rapidly changing environment of digital command and control in support of Army Transformation Initiatives.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases (Continued)

b) Program Growth in FY 2002

(2) National Defense University Africa Center..... \$ 2,000

Provides funding for the refurbishment and renovation necessary to convert a building located on Fort McNair from residential to office usage for the Africa Center for Strategic Studies. The work will include structural repairs, refurbishment of the exterior structure and modifications to the interior layouts, electrical, Heating, Ventilation and Air Conditioning (HVAC) and plumbing systems to meet modern building code requirements. These code requirements will be achieved while preserving the unique historical character of the structure.

(3) One More Compensable Day in Fiscal Year 2002..... \$ 132

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 6,620

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

6. Program Decrease

a) One-Time FY 2002 Costs

National Defense University (NDU) Operations
(FY 2001 Base: \$46,736..... \$ -615

The decrease represents additional FY 2001 funding to integrate recent technological advances into curriculum development for selective Industrial College Armed Forces and National War College courses to produce web-based lessons, authoring modules to allow tailoring of lessons, modules to allow interaction of students, and instructor interface modules to allow facilitation by the instructor. The decrease in funding in FY 2002 will sustain operations but not continue the curriculum development effort.

Total Program Decrease..... \$ -615

FY 2002 Budget Request..... \$ 114,373

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 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	619	598	206	615	563	198
Army Reserve	269	283	43	300	275	39
Army National Guard	354	368	47	405	380	43
Other	183	182	68	172	172	68
Total Direct	1,425	1,431	364	1,492	1,390	348
Other (Non-US)	43	40	33	42	42	34
Army War College Total	1,468	1,471	397	1,534	1,432	382

	FY 2002		
	INPUT	OUTPUT	WORKLOAD
Active Army	609	607	212
Army Reserve	181	181	40
Army National Guard	404	404	51
Other	122	119	71
Total Direct	1,316	1,311	374
Other (Non-US)	42	41	33
Army War College Total	1,358	1,352	407

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

National Defense University

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	461	469	93	467	467	89
Army Reserve	56	55	5	57	57	5
Army National Guard	55	51	9	55	55	9
Other	2,965	2,993	376	3,127	3,127	379
Total Direct	3,537	3,568	483	3,706	3,706	482
Other (Non-US)	241	241	42	291	291	45
National Defense University Total	3,778	3,809	525	3,997	3,997	527

	FY 2002		
	INPUT	OUTPUT	WORKLOAD
Active Army	467	467	88
Army Reserve	57	57	6
Army National Guard	58	58	10
Other	3,124	3,124	379
Total Direct	3,706	3,706	483
Other (Non-US)	291	291	45
National Defense University Total	3,997	3,997	528

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

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

Command & General Staff

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	772	776	625	768	771	622
Army Reserve	31	33	13	33	31	13
Army National Guard	33	32	15	32	33	14
Other	128	127	103	128	128	103
Total Direct	964	968	756	961	963	752
Other (Non-US)	90	90	73	90	90	73
Command & General Staff Total	1,054	1,058	829	1,051	1,053	825

	FY 2002		
	INPUT	OUTPUT	WORKLOAD
Active Army	768	767	620
Army Reserve	32	33	14
Army National Guard	32	32	14
Other	128	128	104
Total Direct	960	960	752
Other (Non-US)	90	90	73
Command & General Staff Total	1,050	1,050	825

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

* Includes Command and General Staff College and does not include any other Professional Development Courses at Fort Leavenworth.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

Sergeants Major Academy*

	FY 2000			FY 2001		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	382	487	334	600	368	372
Army Reserve	51	31	32	34	49	31
Army National Guard	12	10	9	10	12	9
Other	3	5	3	9	3	4
Total Direct	448	533	378	653	432	416
Other (Non-US)	24	22	18	24	23	18
Sergeants Major Academy Total	472	555	396	677	455	434
	FY 2002					
	INPUT	OUTPUT	WORKLOAD			
Active Army	600	577	452			
Army Reserve	35	32	25			
Army National Guard	10	10	8			
Other	9	9	7			
Total Direct	654	625	492			
Other (Non-US)	24	23	18			
Sergeants Major Academy Total	678	651	510			

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

* Includes Sergeants Major course only, not all courses at the Academy which fall into this account.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Professional Development Education

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	656	702	701	-1
Officer	359	417	418	1
Enlisted	297	285	283	-2
Civilian End Strength (Total)	678	620	621	1
U.S. Direct Hire	677	620	621	1
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	678	620	621	1
Military Average Strength (Total)	614	679	701	22
Officer	342	388	417	29
Enlisted	272	291	284	-7
Civilian Full Time Equivalent (Total)	624	577	598	21
U.S. Direct Hire	624	577	598	21
Total Direct Hire	624	577	598	21

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Training Support

I. Description of Operations Financed:

TRAINING SUPPORT - The funds provide for Army-wide support costs of the training establishment and development of training programs and materials and funds the following programs:

Tactical Equipment Maintenance for institutional training equipment.

Operations of Headquarters, U.S. Army Training and Doctrine Command (TRADOC) at Fort Monroe, VA.

Automation training support efforts throughout the various Army and joint schools, including courseware development, courseware conversion, managing course and student schedules, and the equipment and software for computer based instruction.

Air Traffic Control Management Army-wide for Army Aviation, control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities.

Temporary duty (travel and per diem) expenses for soldiers attending schooling at the Army's training centers and schools and individual training conducted at Active and Reserve Component units.

Control and supervision over utilization of ranges and training facilities. This includes scheduling use of facilities, training areas and supporting weapons, and actual operation of ranges.

Investments in training modernization to transition institutional training from a predominantly paper-based, residential classroom mode to a more efficient and effective Total Army School System that leverages technological advances of the Information Age through distance learning for active and reserve component soldiers. The primary cost drivers for training support are the number of student loads, number of courses, and courseware (Program of Instruction, text, and Doctrine).

II. Force Structure Summary:

TRAINING SUPPORT - Funds the training resources and temporary duty (travel and per diem) expenses for soldiers attending schooling at the Army's training centers and schools and individual training conducted at Active and Reserve Component units.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. Support of Training Establishment	74,770	55,708	55,705	55,224	53,733
2. Training Developments	147,194	147,010	149,688	148,451	188,740
3. Training Support to Units	55,126	52,300	56,363	57,857	46,245
4. Other	157,516	162,621	161,039	158,417	197,097
Total	434,606	417,639	422,795	419,949	485,815

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	417,639	
Congressional Adjustments (Distributed)	7,800	
Congressional Adjustments (Undistributed)	-375	
Adjustments to Meet Congressional Intent	0	
General Provisions	-1,963	
SUBTOTAL APPROPRIATED AMOUNT	423,101	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
FY 2001 Across-the-Board Reduction	-306	
Functional Transfers	-1,273	
Program Changes	-1,573	
SUBTOTAL BASELINE FUNDING	419,949	419,949
Anticipated Supplemental		0
Reprogramming		0
Price Change		10,683
Functional Transfers		5,313
Program Changes		49,870
CURRENT ESTIMATE		485,815

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	417,639
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) Institutional Training - Training Support.....	\$	5,000
(2) Distance Learning.....	\$	1,300
(3) Armor Officers Distance Learning.....	\$	1,500
Total Distributed Adjustments.....	\$	7,800
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-375
Total Undistributed Adjustments.....	\$	-375
c) General Provisions		
(1) Section 8165 - Headquarters Department of the Army Growth.....	\$	-1,522
(2) Section 8085 - Working Capital Fund Balance/Rate Stabilization	\$	-306
(3) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-5
(4) Section 8163 - Consulting and Advisory Services.....	\$	-130
Total General Provisions.....	\$	-1,963
FY 2001 Appropriated Amount (subtotal).....	\$	423,101

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. FY 2001 Across-the-Board Reduction

Government-wide Rescissions..... \$ -306

3. Functional Transfers

a) Transfer In

Realignment of Army Field Operating Agencies Operations to
 Army Management Headquarters Accounts..... \$ 1,898

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units, which perform management headquarters type functions, are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD directive and the FY 2000 Authorization Act.

Total Transfer In \$ 1,898

b) Transfers Out

(1) Tier One Long Haul Consolidation..... \$ -3,050

Consolidates funds within the Operation and Maintenance, Army appropriation (from Subactivity Groups 122 Land Forces System Readiness, 324 Training Support, 331 Recruiting and Advertising and 332 Examining to subactivity group 432 Servicewide Communications) from Major Commands to the Office of the Secretary of the Army to centralize payment of the Tier One Long Haul Communications.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Functional Transfers (Continued)

b) Transfers Out (Continued)

(2) Antiterrorism and Force Protection..... \$ -121

Section 932 of the National Defense Authorization Act for FY 2000 (Public Law 106-65) directs the Department to provide a single consolidated justification document to Congress for all combating terrorism activities, to include counter terrorism, antiterrorism, terrorism consequence management, and force protection. This transfer complies with the act by placing all combating terrorism resources involving Army installations in Base Operations Support program elements.

Total Transfers Out..... \$ -3,171

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Decrease

a. Program Decrease in FY 2001

Fact of Life Adjustment..... \$ -1,573

Total Program Decrease..... \$ -1,573

FY 2001 Current Estimate..... \$ 419,949

5. Price Change..... \$ 10,683

6. Functional Transfers

a) Transfer In

Realignment of Army Field Operating Agencies Operations to Army
Management Headquarters Accounts..... \$ 6,677

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units, which perform management headquarters type functions, are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD directive and the FY 2000 Authorization Act.

Total Transfer In..... \$ 6,677

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers (Continued)

b) Transfers Out

(1) Transfer Printing/Distribution Support for Reserve Components. \$ -350

Transfers funds for print requirements for training courseware materials for the Army Reserve from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation. The Total Army Training Systems (TATS) courseware materials are now electronic. The Army Reserve still requires print capability for hardcopy TATS training materials because they do not have the computer capability to support electronic courseware materials.

(2) Transfer Printing/Distribution Support for the National Guard Bureau..... \$ -450

Transfers funds for print requirements for training courseware materials for the National Guard Bureau from the appropriation to the Operation and Maintenance, Army to the Army National Guard appropriation. The Total Army Training Systems (TATS) courseware materials are now electronic. The National Guard Bureau still requires print capability for hardcopy TATS training materials because they do not have the computer capability to support electronic courseware materials.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers (Continued)

b) Transfers Out (Continued)

(3) Transition Resources..... \$ -564

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfers Out..... \$ -1,364

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases

a) Program Growth in FY 2002

(1) Training and Doctrine Command Transformation
(FY 2001 Base: \$419,949)..... \$ 3,100

Training and Doctrine Command (TRADOC) has developed a plan to restructure the way the institutional Army trains and accesses soldiers and officers. TRADOC transformation strategy includes a comprehensive redesign of professional military education, establishment of a new organizational construct built around reengineered processes, and enhancements to initial entry training. As part of this effort, TRADOC will establish Quality Assurance Offices at various training centers. This will re-institutionalize the self-monitoring capability and provide continuous product feedback to insure the Operational Force needs, as related to the institutional training base, are met.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued)

(2) Training Support (FY 2001 Base: \$419,949) \$ 46,253

This increase funds several training support systems that have been underfunded in previous fiscal years:

(1) Training Support Systems. This increase funds additional contract support for Combined Arms Training System (CATS). (2) Training Developer requirements. We will conduct the Staff and Faculty Training Program, and fund contractor support for developing 50 interactive multi-media Training Support Packages, and requirements for Global Combat Support System-Army.

(3) Army Transformation. This increase funds training development requirements for production of courseware materials, training literature, doctrinal publications, and training support packages for Army Transformation. Requirements include training support packages for The Interim Brigade Combat Team (IBCT), Institutional Digital Education Plan (IDEP) for the Digitized Force.

(3) One More Compensable Day in Fiscal Year 2002..... \$ 517

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 49,870

FY 2002 Budget Request..... \$ 485,815

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Training Support

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	3,398	3,439	3,862	423
Officer	868	802	927	125
Enlisted	2,530	2,637	2,935	298
Civilian End Strength (Total)	2,845	2,803	2,800	-3
U.S. Direct Hire	2,843	2,802	2,799	-3
Foreign National Indirect Hire	2	1	1	0
Total Direct Hire	2,843	2,802	2,800	-3
Military Average Strength (Total)	3,417	3,418	3,650	232
Officer	866	835	864	29
Enlisted	2,551	2,583	2,786	203
Civilian Full Time Equivalent (Total)	2,787	2,771	2,794	23
U.S. Direct Hire	2,786	2,770	2,793	23
Foreign National Indirect Hire	1	1	1	0
Total Direct Hire	2,786	2,770	2,793	23

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND ADVERTISING - Recruiting is a key component of the Army's imperative to maintain the highest quality force possible. This request provides funding to recruit sufficient manpower to sustain the Active Army. Quality requirements in the rapidly diminishing market of eligibles necessitate innovative marketing methods to attract and access recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. By placing an emphasis on college, and high school senior/graduate markets, prospects are recruited. Cost drivers are the number of recruit contracts.

Advertising finances the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and those adults (e.g., family members, school officials) who may influence their decisions. Opportunities for personal growth in challenging situations; help in pursuing long range occupational and educational goals through technical training; money for college provide the strongest motivation to our best prospects. Advertising is both for enlisted and officer recruiting.

II. Force Structure Summary:

The recruiting force structure consists of U.S. Army Recruiting Command (USAREC), containing 5 separate brigades which provide command and control of 41 battalions and 238 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 (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Recruiting	248,789	260,032	257,032	236,706	272,461
2. Advertising	143,272	125,219	125,219	147,176	170,151
Total	392,061	385,251	382,251	383,882	442,612

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	385,251	
Congressional Adjustments (Distributed)	-3,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	382,251	
FY 2000 Emergency Supplemental Funding	15,000	
Carryover		
Functional Transfers	-443	
Program Changes	-12,926	
SUBTOTAL BASELINE FUNDING	383,882	383,882
Anticipated Supplemental		0
Reprogramming		0
Price Change		7,519
Functional Transfers		-373
Program Changes		51,584
CURRENT ESTIMATE		442,612

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	385,251
1. Congressional Adjustments		
a) Distributed Adjustments		
Recruiting Contracts and Studies.....	\$	-3,000
Total Distributed Adjustments.....	\$	-3,000
FY 2001 Appropriated Amount (subtotal).....	\$	382,251
2. FY 2000 Emergency Supplemental Funding Carryover		
Military Recruiting, Advertising, and Retention (Section 109 in Division B of Public Law 106-246).....	\$	15,000
This increase reflects the unobligated balance of the Military Recruiting, Advertising, and Retention carried over from FY 2000 to FY 2001.		
Total Emergency Supplemental Funding Carryover.....	\$	15,000

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Functional Transfer

a) Transfer Out

Tier One Long Haul Consolidation..... \$ -443
 Consolidates funds within the Operation and Maintenance,
 Army appropriation (from subactivity groups 122 Land Forces
 System Readiness, 324 Training support, 331 Recruiting and
 Advertising and 332 Examining to subactivity group 432
 Servicewide communications) from Major Commands to the Office
 of the Secretary of the Army to centralize payment of the Tier
 One Long Haul Communications.

Total Transfer Out..... \$ -443

4. Program Decrease

a. Program Decrease in FY 2001

Fact of Life Adjustment..... \$ -12,926

Total Program Decrease..... \$ -12,926

FY 2001 Current Estimate..... \$ 383,882

5. Price Change..... \$ 7,519

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfer

a) Transfer Out

Transition Resources..... \$ -373

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfer Out..... \$ -373

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increase

a) Program Growth in FY 2002

(1) Advertising (FY 2001 Base: \$147,176)..... \$ 20,566

The Army must maintain an effective national advertising program in support of enlisted and officer recruiting. Over the last few years, the Army has increased advertising presence in response to the continuing challenge in the recruiting market. This increase represents the combination of four items: (1) New Advertising Agency. We have requirements associated with increased contract costs for our advertising agency. The Army needed to establish itself as a "brand." The Leo Burnett Agency was selected to build the Army Brand in response to the Generation Y Market. The agency developed a focused campaign that addressed Generation Y recruits' need to feel and empowered and valued for their individual inner strengths more than for physical prowess (2) Information Technology. The Generation Y market spends more time on computers than any generation before. Since the launch of our new web series "Basic Training: The Making of an Army of One" in February 2001, unique visitors to goarmy.com have been up 300% over last year. Responses from campaign launch mailings have driven direct mail leads up 45% year-to-date. (3) Senior Reserve Officers Training (SROTC) Program. In response to our challenges to make the second lieutenant accession mission, we have added funding for SROTC advertising. This advertising ensures potential cadets are aware of the SROTC opportunities and complements our increase in scholarship funding. (3) Media Inflation. We have funded additional requirements associated with media inflation greater than the standard rate. Media inflation for all advertising increase is greater than 9% each year. Funding all of these requirements ensure that the Army maintains buying power in a national brand campaign that will translate interest into applicants.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increase (Continued)

a) Program Growth in FY 2002

(2) Recruiter Support (FY 2001 Base: \$ 236,706)..... \$ 13,540

Recruiter support requirements increase for three reasons: (1) Partnership for Youth Success Program. The Army funded additional requirements to increase awareness of our Partnership for Youth Success program. The Army, working with industry has been very successful in matching soldier qualifications and skills with employment after their Army career. This innovative program benefits private industry and the Army. It allows business to reduce their recruiting and training dollars and provides soldiers with employment after leaving the Army. (2) Government Service Association (GSA) leased vehicles. The Army leases vehicles required for daily operations by production recruiters. Effective 1 May 2001, GSA increased the mileage rate charged per vehicle. (3) Army Recruiting Course. The Army will increase the number of personnel attending the Recruiting Course. Additional funding supports student costs to include supplies, contract, meals and lodging.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increase

a) Program Growth in FY 2002 (Continued)

(3) Recruiting Initiatives (FY 2001 Base: \$ 236,706)..... \$ 6,335

The Army will continue building on the success of the FY 2001 recruiting initiatives. We have increased funding for four initiatives in FY 2002. (1) Operation Graduation, an outreach program in conjunction with the Ad Council to build a positive image of the Army and connectivity with educators, influencers, and America's youth. (2) National Hot Rod Association (NHRA) sponsorship. Sponsorship of this motorsports program provides national exposure. The Army's participation in a NHRA sponsored youth education program increases visibility with the target recruiting population, and reinforces the branding efforts of the Army. (3) Skills Enhancement Test Preparation. An education program designed to assist youths with a refresher course in basic skills in preparation for taking the Armed Services Vocational Aptitude Battery (ASVAB). (4) Foreign Language Recruiting Initiatives. This program conducts assessment testing in native languages to identify potential recruits. All of these initiatives complement and support our efforts in advertising and recruiter support.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increase

a) Program Growth in FY 2002 (Continued)

(4) Recruiting Companies (FY 2001 Base: \$ 0)..... \$ 11,000

The FY 2001 National Defense Authorization Act directed the Army to execute a recruiting pilot test of 10 contract-recruiting companies to measure recruiting effectiveness. The four contract companies will be brought on-mission in the second quarter of FY 2002, with the full 10 companies operational and on-mission not later than 01 October 2002. The Army has funded the contract to purchase these services and training for contract personnel.

(5) One More Compensable Day in Fiscal Year 2002..... \$ 143

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increase..... \$ 51,584

FY 2002 Budget Request..... \$ 442,612

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Performance Criteria and Evaluation Summary (Continued):

RECRUITING AND ADVERTISING

(Accessions in 000s)

	<u>FY 2000</u>			<u>FY 2001</u>		
	<u>Total</u>	<u>I-IIIA</u>	<u>HSDG</u>	<u>Total</u>	<u>I-IIIA</u>	<u>HSDG</u>
Recruiting Accessions						
Non-Prior Service Males	54.7	34.2	45.5	58.7	36.9	50.2
Non-Prior Service Females	<u>14.6</u>	<u>11.0</u>	<u>14.1</u>	<u>14.7</u>	<u>9.3</u>	<u>12.5</u>
Total Non-Prior Service	69.3	45.2	59.6	73.4	46.2	62.7
Prior Service	<u>6.7</u>	<u>4.4</u>	<u>6.0</u>	<u>6.0</u>	<u>3.8</u>	<u>5.4</u>
Total	76.0	49.6	65.6	79.4	50.0	68.1

	<u>FY 2002</u>		
	<u>Total</u>	<u>I-IIIA</u>	<u>HSDG</u>
Recruiting Accessions			
Non-Prior Service Males	50.2	31.6	42.9
Non-Prior Service Females	<u>12.5</u>	<u>7.9</u>	<u>10.7</u>
Total Non-Prior Service	62.7	39.5	53.6
Prior Service	<u>6.0</u>	<u>3.8</u>	<u>5.4</u>
Total	68.7	43.3	59.0

I-IIIA - High three test categories.
HSDG - High School Diploma Graduates.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Performance Criteria and Evaluation Summary (Continued):

RECRUITING AND ADVERTISING

(Contracts in 000s)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Recruiting Contracts			
High School Senior	24.5	28.0	22.2
High School Grad I-IIIa, IV	<u>45.4</u>	<u>51.9</u>	<u>41.2</u>
Total High School	69.9	79.9	63.4
Prior Service and Other	<u>23.3</u>	<u>26.6</u>	<u>21.1</u>
Total	93.2	106.5	84.5

I-IIIa - High Three Test Categories.

HSDG - High School Diploma Graduates.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Recruiting and Advertising

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	7,930	8,759	8,758	-1
Officer	526	634	633	-1
Enlisted	7,404	8,125	8,125	0
Civilian End Strength (Total)	1,088	1,062	1,065	3
U.S. Direct Hire	1,088	1,062	1,065	3
Total Direct Hire	1,088	1,062	1,065	3
Military Average Strength (Total)	8,418	8,344	8,758	414
Officer	588	580	633	53
Enlisted	7,830	7,764	8,125	361
Civilian Full Time Equivalent (Total)	1,025	1,035	1,043	8
U.S. Direct Hire	1,025	1,035	1,043	8
Total Direct Hire	1,025	1,035	1,043	8

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Examining

I. Description of Operations Financed:

EXAMINING - The Army, as DoD Executive Agent, provides funding and personnel resources to support the operation of the United States Military Entrance Processing Command (USMEPCOM). This Joint Service Command aptitudinally and medically qualifies and administratively processes individuals for 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 the Military Entrance Processing Stations (MEPS), at approximately 553 Mobile Examining Team sites, and in both CONUS and OCONUS schools by MEPS and Office of Personnel Management personnel. Requested funding also supports the Joint Computer Center (JCC), which is shared with the SSS (and will be used by the SSS if the draft is reactivated). Cost drivers are the MEPS accession workload, production testing, medical testing, and aptitude testing for all Services.

II. Force Structure Summary:

The examining force structure consists of a jointly staffed command, and two separate brigade equivalent commands that provide command and control of 65 MEPS. MEPCOM is funded through TRADOC with operational control remaining with the Office of the Assistant Secretary of Defense for Personnel and Readiness. The MEPS are geographically dispersed throughout the Continental United States, Hawaii, Alaska, and Puerto Rico.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Examining

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Examining	77,745	77,700	77,700	77,268	78,260
Total	77,745	77,700	77,700	77,268	78,260

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	77,700	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	77,700	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	-72	
Program Changes	-360	
SUBTOTAL BASELINE FUNDING	77,268	77,268
Anticipated Supplemental		0
Reprogramming		0
Price Change		2,579
Functional Transfers		0
Program Changes		-1,587
CURRENT ESTIMATE		78,260

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Examining

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	77,700
FY 2001 Appropriated Amount (subtotal).....	\$	77,700
1. Functional Transfer		
a) Transfer Out		
Tier One Long Haul consolidation.....	\$	-72
Consolidates funds within the Operation and Maintenance, Army appropriation (from Subactivity Groups 122 Land Forces System Readiness, 324 Training Support, 331 Recruiting and Advertising and 332 Examining to Subactivity Group 432, Servicewide Communications) from Major Commands to the Office of the Secretary of the Army to centralize payment of the Tier One Long Haul Communications.		
Total Transfer Out.....	\$	-72
2. Program Decrease		
a. Program Decrease in FY 2001		
Fact of Life Adjustment.....	\$	-360
Total Program Decrease.....	\$	-360
FY 2001 Current Estimate.....	\$	77,268
3. Price Change.....	\$	2,579

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Examining

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increase

a) Program Growth in FY 2002

One More Compensable Day in Fiscal Year 2002..... \$ 126
 There will be one more compensable day in FY 2002 (261 days)
 than in FY 2001 (260 days).

Total Program Increase..... \$ 126

5. Program Decrease

a) Program Decrease in FY 2002

Examining (FY 2001 Base: \$77,268)..... \$ -1,713
 The U.S. Military Entrance Processing Command (MEPCOM) is
 responsible for processing applicants for all the Armed
 Services. The decrease reflects constrained resources.

Total Program Decrease..... \$ -1,713

FY 2002 Budget Request..... \$ 78,260

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

<u>EXAMINING (# IN 000s)</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
	<u>MEPS Accession Workload (1)</u>		
Army (Active and RC)	136.4	130.5	132.2
Navy	55.0	56.4	53.9
Air Force	36.0	35.2	35.3
Marines	40.4	41.8	44.8
Coast Guard	4.8	4.8	4.8
Total	272.6	268.7	271.0
	<u>Production Testing (1)</u>		
Army	299.0	285.5	288.1
Navy	110.5	113.7	106.9
Air Force	70.6	68.7	70.3
Marines	63.1	65.2	70.1
Coast Guard	12.1	12.1	12.0
Total	555.3	545.2	547.4
	<u>Medical Testing (1)</u>		
Army	186.3	178.5	180.1
Navy	76.4	78.3	74.9
Air Force	54.0	53.0	53.8
Marines	53.4	54.9	59.0
Coast Guard	8.3	8.2	8.2
Total	378.4	372.9	376.0
Aptitude Testing (Students)	826.9	843.4	860.3

Notes: (1) MEPS Accession Workload, Production Testing (Enlistment Testing), and Medical Exams data updated as of 14 Mar 01 from Nov 2000 Workload Forecast Report; and (2) Student Aptitude Testing Data updated as of 14 March 2001 (source QulC-R). Forecast years based on 2% increase per year.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Examining

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	586	604	604	0
Officer	114	129	129	0
Enlisted	472	475	475	0
Civilian End Strength (Total)	884	981	981	0
U.S. Direct Hire	884	981	981	0
Total Direct Hire	884	981	981	0
Military Average Strength (Total)	594	594	604	9
Officer	118	121	129	8
Enlisted	476	473	475	2
Civilian Full Time Equivalent (Total)	911	964	963	-1
U.S. Direct Hire	911	964	963	-1
Total Direct Hire	911	964	963	-1

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

I. Description of Operations Financed:

OFF-DUTY AND VOLUNTARY EDUCATION - These funds provide military members an opportunity to improve skills and prepare for future assignments. This program resources the Army Continuing Education System (ACES) which is an integrated system of self-development education providing programs and services that support Army readiness, recruitment and retention; maximize job proficiency; and provide personal and professional development of the soldier. ACES also provides Veterans' benefits counseling which aids the soldier in making informed career decisions by providing information regarding unemployment rates, education benefits earned, and reserve component opportunities and benefits. Also included is the Veterans Education Assistance Program (VEAP), as authorized by Public Law 94-502 and Public Law 96-342, which provides funds to support contract obligations for educational incentives from 1 January 1977 through 30 June 1985. Basic VEAP replaced the Vietnam Era GI Bill which terminated on 31 December 1976. All Service members regardless of rank, who signed contracts 1 January 1977 through 30 June 1985, are eligible to participate in Basic VEAP. Service member contributions must be matched 2:1 by the Army. Effective 1 July 1985, because of the new All Volunteer Educational Program (Montgomery GI Bill), new enrollments are no longer authorized in Basic VEAP. Cost drivers for ACES are the number of active soldier students.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001		Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
1. Veterans' Education Assistance Program	1,500	1,500	1,500	1,500	1,966
2. Army Continuing Education System	90,167	86,129	76,595	76,356	93,361
3. Army University Access Online	0	0	0	38,675	47,188
Total	91,669	87,629	78,095	116,531	142,515

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	87,629	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-34	
Adjustments to Meet Congressional Intent	0	
General Provisions	-9,500	
SUBTOTAL APPROPRIATED AMOUNT	78,095	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	38,436	
SUBTOTAL BASELINE FUNDING	116,531	116,531
Anticipated Supplemental		0
Reprogramming		0
Price Change		2,514
Functional Transfers		-1,240
Program Changes		24,710
CURRENT ESTIMATE		142,515

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	87,629
1. Congressional Adjustments		
a) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-34
Total Undistributed Adjustments.....	\$	-34
b) General Provisions		
(1) Section 8165 - Headquarters Department of the Army Growth.....	\$	-9,269
(2) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-202
(3) Section 8163 - Consulting and Advisory Service.....	\$	-29
Total General Provisions.....	\$	-9,500
FY 2001 Appropriated Amount (subtotal).....	\$	78,095
2. Program Increases		
a) Program Increases in FY 2001		
(1) Army Reimbursable Policy Realignment.....	\$	1
Under the Army's Reimbursable Policy all Army tenants on Army installations are to receive a fair and equitable portion of Base Support Services at no cost. The policy takes effect in Fiscal Year 2001. In previous years some Army tenants have reimbursed for base support services. This realignment of resources within the Operations and Maintenance, Army appropriation is the completion of resource transfers between commands to comply with this policy.		

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Program Increases (continued)		
a) Program Increases in FY 2001		
(2) Fact of Life Adjustment.....	\$	38,435
Total Program Increases.....	\$	38,436
FY 2001 Current Estimate.....	\$	116,531
3. Price Change.....	\$	2,514
4. Functional Transfers		
a) Transfers Out		
(1) Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts.....	\$	-1,205
The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units, which perform management headquarters type functions, are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD directive and the FY 2000 Authorization Act.		

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Functional Transfers (Continued)

a) Transfers Out

(2) Transition Resources..... \$ -35

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfers Out..... \$ -1,240

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases

a) Program Growth in FY 2002

- (1) Army Continuing Education System (ACES) Enrollments
(FY 2001 Base: \$76,356)..... \$ 16,498
ACES program enrollments from 177,000 in FY 2001 to 214,000 in FY 2002. Since DoD standardized the tuition assistance policy in 1999, soldiers have become increasingly aware of their educational opportunities. As the percentage of funding to offset soldiers costs have increased, this has as resulted in a greater demand. In addition, the implementation and advertisement of Army University Access Online (AUAO), has also increased soldiers' awareness of the opportunities that are available to them. Soldiers who do not meet the eligibility requirements of AUAO have become more interested in traditional classroom instruction, creating additional enrollments.

- (2) Army Recruiting Initiatives - Army University
Access Online (FY 2001 Base: \$38,675)..... \$ 7,679
Funding supports the Army's new online education initiative, Army University Access Online (www.earmyu.com). Army University Access Online is a recruiting and retention initiative that will produce "educated and information age-savvy soldiers the Army will need to succeed in the missions and battlefields of tomorrow." Army University Access Online supports recruiting and retention by offering soldiers the opportunity to pursue academic, post-secondary degree and technical certification via the internet. Soldiers eligible for this program are permanent party enlisted soldiers located at Fort Hood, TX, Fort Campbell, KY and Fort Benning, GA, with three years or more remaining on their enlistment. FY 2002

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

funding will support up to 23,000 soldiers enrolled in this online initiative.

Program requirements include the development and coordination of a network of participating universities/colleges/career schools, and management of the technology package and internet services. Additional requirements include computer training and technology help-desk services, tracking of course participation/progress; and coordination of degree awards. Upon initial course enrollment, each soldier will receive a technology package from the degree institution (e.g., laptop computer, printer, Internet Service Provider account, maintenance and warranty of equipment, and on-site help desk assistance).

The Army is making a substantial commitment to create the largest educational portal in the world. Army University Access Online will be the catalyst to enable greater numbers of soldiers to participate in post-secondary education and ensure unlimited opportunity for personal and professional growth.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

(3) Veterans' Education Assistance Program (FY 2001 Base: \$1,500).. \$ 434

The Veterans' Education assistance Program (VEAP) is an entitlement that was available to Service members enlisting between 1 January 1977 to 30 June 1985. Basic VEAP replaced the Vietnam Era GI Bill which terminated 31 December 1976. Due to the new all Volunteer Assistance Program (Montgomery GI Bill), effective 1 July 1985, new enrollments are no longer authorized in Basic VEAP. The increase in FY 2002 is due to a one-time accounting adjustment made by Veterans Administration to the Army VEAP account in FY 2001. This bookkeeping adjustment will not be applicable to any other fiscal year.

(4) One More Compensable Day in Fiscal Year 2002..... \$ 99

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 24,710

FY 2002 Budget Request..... \$ 142,515

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 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Tuition Assistance (Enrollments)	208,477	177,000	214,000
Tests Administered * (Tests)	482,487	480,000	480,000
Functional Academic Skills Training (FAST) (Enrollments)	54,143	53,000	53,000
American/Army Registry Transcript System (AARTS) Manuscripts	211,000	211,000	212,000

* Types of Tests:

- (1) Diagnostics
- (2) Military
- (3) Academic
- (4) Interest Inventory

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Off-Duty and Voluntary Education

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	10	10	10	0
Officer	0	0	0	0
Enlisted	10	10	10	0
Civilian End Strength (Total)	517	585	562	-23
U.S. Direct Hire	493	563	542	-21
Foreign National Direct Hire	3	6	6	0
Total Direct Hire	496	569	548	-21
Foreign National Indirect Hire	21	16	14	-2
Active Military End Strength (Total)	7	10	10	0
Officer	0	0	0	0
Enlisted	7	10	10	0
Civilian Full Time Equivalent (Total)	519	584	548	-36
U.S. Direct Hire	495	560	528	-32
Foreign National Direct Hire	3	6	6	0
Total Direct Hire	498	566	534	-32
Foreign National Indirect Hire	21	18	14	-4

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

CIVILIAN EDUCATION AND TRAINING - These funds ensure that Army civilian employees receive the training necessary to achieve optimum performance of their mission assignments. Civilians, like military members, must be prepared to meet the challenges of their assignments as they progress into more complex and demanding positions. Training is performed at military installations, training centers, colleges and universities, and civilian contract facilities. Included are the Army Intern Program, Competitive Professional Training, Senior Service Schools, Fellowships, and Leader Development. The intern program provides placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-24 month program. Competitive Professional Training encompasses functionally designed and developed training in universities, training-with-industry, developmental assignments, and training courses. Senior Service Schools, Fellowships, and Leader Development support training for executive and managerial leadership positions with the Army. Cost drivers are the number of interns and training loads.

ACQUISITION CORPS TRAINING PROGRAM - These funds insure that the Army is in compliance with the Defense Acquisition Workforce Improvement Act, Public Law 101-510. Included are professional development assignments and tuition assistance for civilian and military acquisition training.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Civilian Education and Training

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Army Civilian, Training and Education System	67,272	73,730	68,730	68,980	78,092
2. Aquisition Corps	4,712	5,477	5,477	5,153	4,471
Total	71,984	79,207	74,207	74,133	82,563

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	79,207	
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	74,207	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	-400	
Program Changes	326	
SUBTOTAL BASELINE FUNDING	74,133	74,133
Anticipated Supplemental		0
Reprogramming		0
Price Change		2,693
Functional Transfers		-17
Program Changes		5,754
CURRENT ESTIMATE		82,563

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	79,207
1. Congressional Adjustments		
a) Distributed Adjustments		
Civilian Education and Training Program.....	\$	-5,000
Total Distributed Adjustments.....	\$	-5,000
FY 2001 Appropriated Amount (subtotal).....	\$	74,207
2. Functional Transfer		
a) Transfer Out		
Technical Fix Civilian Pay.....	\$	-400
Realigns the Financial Management Program from Subactivity 334, Civilian Education and Training to Subactivity 431, Administration Servicewide Communications for execution.		
Total Transfer Out.....	\$	-400
3. Program Increase		
a. Program Increase in FY 2001		
Fact of Life Adjustment	\$	326
Total Program Increase.....	\$	326

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Civilian Education and Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 Current Estimate.....	\$	74,133
3. Price Change.....	\$	2,693
4. Functional Transfer		
a) Transfer Out		
Transition Resources.....	\$	-17
<p> As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.</p>		
Total Transfer Out.....	\$	-17

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases

a) Program Growth in FY 2002

(1) Army Civilian Training, Education and Development System
(ACTEDS) (FY 2001 Base: \$68,980)..... \$ 5,600

This funding for the ACTEDS program increases for three reasons: (1) civilian intern positions increase from 854 to 950 workyears. These additional 96 interns are needed to fill vital career program journeyman positions. Senior Army leadership recognizes the importance of the intern program as an accession tool to mitigate the exodus of retiring baby boomers. By FY 2003, 59 percent of civilians in the military function career program population will be eligible for retirement. It takes two years to grow an intern in career program specialties. The Army needs a pipeline of trained replacements to fill this void in the civilian workforce. (2) Recruitment competition with the private sector is fierce, given the prosperous economy for specific highly skilled professionals. Beginning in FY 2002, to attract quality interns, the Army ACTEDS Program will implement a program to pay bonuses for specialized personnel such as engineers, computer specialists, computer scientists, and operations research analysts (authorized under Title 5, Code of Federal Regulations). (3) Life cycle computer replacement for the Army Management Staff College and the Center for Army Leadership, as required every 5 years.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

(2) One More Compensable Day in Fiscal Year 2002..... \$ 154
There will be one more compensable day in FY 2002 (261 days)
than in FY 2001 (260 days).

Total Program Increases..... \$ 5,754

FY 2002 Budget Request..... \$ 82,563

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 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Career Program Interns (Funded Workyears)	722	854	950
Leadership Development (Training Load)	2,625	2,687	2,687
Competitive Professional Training (Training Load)	3,795	3,696	4,507
Senior Service Schools and Fellowships (Funded Workyears)	14	14	14

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Civilian Education and Training

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	10	14	14	0
Officer	10	14	14	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	792	981	1,074	93
U.S. Direct Hire	791	981	1,074	93
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	792	981	1,074	93
Military Average Strength (Total)	11	12	14	2
Officer	11	12	14	2
Enlisted	0	0	0	0
Civilian FullTime Equivalent (Total)	769	981	1,072	91
U.S. Direct Hire	768	981	1,072	91
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	769	981	1,072	91

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

I. Description of Operations Financed:

JUNIOR RESERVE OFFICERS' TRAINING CORPS (JROTC) - JROTC is a public service program available to high school students. This program fosters good citizenship, patriotism, and leadership skills for this valuable potential pool of military applicants. This program supported 1,420 JROTC units in FY 2000, and grows to 1,465 units in FY 2001 and 1,510 units in FY 2002. Cost drivers are the number of units, and the number of students each unit supports.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Junior Reserve Officers' Training Corps

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Junior Reserve Officers' Training Corps	82,811	77,491	81,991	81,707	88,873
Total	82,811	77,491	81,991	81,707	88,873

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	77,491	
Congressional Adjustments (Distributed)	4,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	81,991	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	-284	
SUBTOTAL BASELINE FUNDING	81,707	81,707
Anticipated Supplemental		0
Reprogramming		0
Price Change		1,402
Functional Transfers		0
Program Changes		5,764
CURRENT ESTIMATE		88,873

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	77,491
1. Congressional Adjustments		
a) Distributed Adjustments		
Junior Reserve Officers' Training Program.....	\$	4,500
Total Distributed Adjustments.....	\$	4,500
FY 2001 Appropriated Amount (subtotal).....	\$	81,991
2. Program Decrease:		
a) Program Decrease in FY 2001		
Fact of Life Adjustment.....	\$	-284
Total Program Decrease.....	\$	-284
FY 2001 Current Estimate.....	\$	81,707
3. Price Change.....	\$	1,402

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Junior Reserve Officers' Training Corps

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increase

a) Program Growth in FY 2002

(1) Junior Reserve Officers Training Program (FY 2001 Base: \$81,707) . \$ 5,756

The number of JROTC units will increase from 1,465 in FY 2001 to 1,510 in FY 2002. This funding increase will support increased requirements associated with establishing new JROTC units in schools. Requirements include instructor pay and academic tools associated with establishing the JROTC program in selected schools.

(2) One More Compensable Day in Fiscal Year 2002..... \$ 8

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 5,764

FY 2002 Budget Request..... \$ 88,873

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 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Number of JROTC Units Authorized	1,645	1,645	1,645
CONUS (Cadet Command)	1,403	1,448	1,493
Overseas	17	17	17
Number of JROTC Units Funded	1,420	1,465	1,510
Average Number of Enrollments	238,500	245,250	252,000

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 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/2002</u>
Active Military End Strength (Total)	34	37	37	0
Officer	18	20	20	0
Enlisted	16	17	17	0
Civilian End Strength (Total)	41	51	52	1
U.S. Direct Hire	41	51	52	1
Total Direct Hire	41	51	52	1
Military Average Strength (Total)	34	35	37	2
Officer	18	19	20	1
Enlisted	16	16	17	1
Civilian Full Time Equivalent (Total)	42	49	50	1
U.S. Direct Hire	42	49	50	1
Total Direct Hire	42	49	50	1

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

Base Operations Support at the Service Academy is similar to services on other Army installations throughout the world. As with any city, base operations support is provided through numerous large in house and contractor run organizations. Logistics Services involve such functions as supply operations, maintenance of installation equipment, transportation services, food services, and laundry and dry cleaning. Engineering Services pertain to utilities operations, municipal services such as refuse collection and disposal operations, and environmental oversight and compliance with National and local laws. Personnel and Community Services involve the operation of personnel support functions for military and civilians. Morale, Welfare and Recreation services, such as gyms, libraries, craft shops, are made available to the soldier and his family. Family Services involve child and youth development programs for military, civilians, and dependents. Base Communication involves the operation and maintenance of all non-tactical base equipment systems communications for the entire installation. These organizations are integrated within a command structure involving the installation commander and his staff and numerous organizations such as physical security, financial management, contract support, ensuring the base support mission is run efficiently and effectively.

II. Force Structure Summary:

This subactivity group supports installation operations at the U.S. Military Academy (West Point).

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001		Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
1. Base Operations	80,923	75,468	75,468	73,834	80,840
Total	80,923	75,468	75,468	73,834	80,840

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	75,468	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	75,468	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	-1,119	
Program Changes	-515	
SUBTOTAL BASELINE FUNDING	73,834	73,834
Anticipated Supplemental		0
Reprogramming		0
Price Change		1,855
Functional Transfers		-239
Program Changes		5,390
CURRENT ESTIMATE		80,840

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	75,468
FY 2001 Appropriated Amount (subtotal).....	\$	75,468
1. Functional Transfers		
a) Transfers Out		
(1) A-76 Study Costs.....	\$	-866
Beginning in FY 2001, A-76 study costs associated with A-76 competitions are being centrally funded in Budget Activity 4, Sub Activity Group 438, Base Operations. Funding will be provided to major commands when a Congressional Activities Proposed Action Summary is received and the study announced to Congress.		
(2) Military Buy Back.....	\$	-253
This adjustment is required to ensure installations with the largest number of military in ongoing studies have adequate funding to pay for services formerly performed by military personnel.		
Total Transfers Out.....	\$	-1,119
2. Program Increase		
a) Program Growth in FY 2001		
Redistribution of Pollution Prevention.....	\$	130
Distributes centralized funding from this subactivity group to the Academy to support the pollution prevention investment fund.		
Total Program Increase.....	\$	130

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Decrease

a) Program Reduction in FY 2001

Fact of Life Adjustment..... \$ -645

Total Program Decrease..... \$ -645

FY 2001 Current Estimate..... \$ 73,834

4. Price Change..... \$ 1,855

5. Functional Transfers

a) Transfer In

Army Reimbursable Policy (ARP)..... \$ 41

Under the Army's Reimbursable Policy (ARP), which took effect in FY 2000, all Army tenants on Army installations are to receive fair and equitable Base Support Services at no cost. This transfer of resources between Subactivity Groups within the Operation and Maintenance, Army appropriation that nets to zero is the completion of resources transfer between commands in order to comply with the policy.

Total Transfer In..... \$ 41

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers (Continued)

b) Transfer Out

Transition Resources..... \$ -280

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, contracts are reduced.

Total Transfer Out..... \$ -280

6. Program Increases

a) Program Growth in FY 2002

(1) Base Operations Support (FY 2001 Base: \$73,834)..... \$ 3,870

The increase ensures that the U.S. Military Academy meets all its minimum essential Base Operations Support requirements to remain competitive with peer colleges, universities, and other Service academies in attracting and enrolling future cadets.

(2) School Liaison Office (FY 2001 Base: \$0)..... \$ 2

Additional funding is required to ensure quality education for dependent children. This funding will support a school liaison officer at each installation. This liaison officer will assist parents and commanders and interact with local schools in response to educational issues.

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

(3)	Utility Privatization (FY 2001 Base: \$9,015).....	\$	44
	This represents the anticipated increase in purchased utilities including recapitalization associated with the privatization of utility systems at the Academy and Stewart Army subpost.		
(4)	Guest House Utilities (FY 2001 Base: \$9,015).....	\$	22
	A revision to the Joint Federal Travel Regulation (JTR), Volume 1 appendix A, makes all guest houses official government quarters, thereby requiring appropriated funding of their utilities. This increase complies with the JTR revision.		
(5)	One More Compensable Day in Fiscal Year 2002.....	\$	127
	There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).		
(6)	Energy Cost Increase (FY 2001 Base: \$9,015)	\$	3,241
	The unexpected increase in energy costs is resulting in significant estimated shortfalls in our FY 2002 utility accounts, far exceeding current inflation indices. The price of natural gas rose to historic levels this past winter. Electric rates are escalating because of these natural gas increases and on-going industry deregulation.		
	Total Program Increases.....	\$	7,306

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decrease

a) Program Reductions in FY 2002

(7) A-76 Savings (FY 2001 Base: \$43,576)..... \$ -1,916

This amount represents the increased manpower savings realized between FY 2001 and FY 2002, as a result of A-76 studies of Logistic, Engineer Service and Administrative functions on Army installations between FY 1997 and FY 2000.

Total Program Decrease..... \$ -1,916

FY 2002 Budget Request..... \$ 80,840

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Command and Staff (\$ in Millions)	\$7.2	\$7.9	\$6.7
(Military ES)	178	70	70
(Civilian FTE)	118	114	115
Number of Bases, Total	1	1	1
(CONUS)	1	1	1
(Overseas)			
Population Served, Total	10,832	10,790	10,683
(Military ES)	6,506	6,466	6,425
(Civilian FTE)	4,326	4,324	4,254
B. Operations (\$ in Millions)	\$14.9	\$13.2	\$14.8
(Military ES)	10	121	121
(Civilian FTE)	103	112	111
Population Served, Total	10,832	10,790	10,683
(Military End Strength)	6,506	6,466	6,425
(Civilian Full Time Equivalents)	4,326	4,324	4,254
C. Engineering Services (\$ in Millions)	\$33.4	\$29.1	\$34.2
(Military ES)	3	3	3
(Civilian FTE)	324	296	292
Number of Officer Quarters	4,431	4,431	4,431
Number of Enlisted Quarters	2,508	2,508	2,508
Standard Level User Charges (\$ in Millions)	0.0	0.0	0.0
GSA Leased Space (000 Sq. Ft)	0	0	0
Non-GSA Lease Payment (\$ in Millions)	0.0	0.0	0.0
Non-GSA Leased Space (000 Sq. Ft)	0	0	0

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Utilities:			
Electricity (MWH)	87,929	87,929	87,929
Heating (MBTU)	970,505	970,505	970,505
Water, plants, systems (000 gal)	1,021,501	1,021,501	1,021,501
Sewage & Waste Systems (000 gals)	932,283	932,283	932,283
Air Conditioning & Refrigeration (ton)	0	0	0
D. Logistics Services (\$ in Millions)	\$13.1	\$11.3	\$12.6
(Military ES)	3	1	1
(Civilian FTE)	91	89	81
Population Served, Total	10,832	10,790	10,683
(Military Average Strength)	6,506	6,466	6,425
(Civilian Full Time Equivalents)	4,326	4,324	4,254
Number of Motor Vehicles			
Owned	1	1	1
Leased	380	380	380
Alternative			
E. Personnel and Community Services (\$ in Millions)	7.0	7.8	7.8
Personnel Support (\$ in Millions)	2.1	2.3	2.1
(Military ES)	91	88	88
(Civilian FTE)	40	41	36
Morale, Welfare and Recreation (\$ in Millions)	3.6	3.0	3.3
(Military ES)	0	0	0
(Civilian FTE)	59	53	52
Population Served, Total	10,832	10,790	10,683
(Military ES)	6,506	6,466	6,425
(Civilians/Dependents FTE)	4,326	4,324	4,254

Budget Activity/Activity Group: Training and Recruiting/Accession Training
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Child and Youth Development Program	2.3	2.5	2.5
(\$ in Thousands)			
Number of Child Care Centers	3	3	3
Number of Family Child Care Homes	24	24	24
Total Military Child Pop (Infant - 12)	1,826	1,826	1,826
Total Required Child Care Space	936	936	936
Total Spaces CDC, FCC, and School Age	568	598	598
% Spaces in Relation to Required Space	61%	64%	64%
Number of Youth Facilities	3	3	3
Total Military Youth Pop (Grades 1-12)	1,420	1,420	1,420
Number of Youth Served	284	284	284
 F. Audio Visual - Visual Information	 \$3.5	 \$2.9	 2.9
(\$ in Millions)			
(Military ES)	2	2	2
(Civilian FTE)	41	50	48
 Population Served, Total	 10,832	 10,790	 10,683
(Military Average Strength)	6,506	6,466	6,425
(Civilian FTE's)	4,326	4,324	4,254
 G. Base Communications (\$ in Millions)	 \$1.8	 \$1.6	 \$1.8
(Military ES)	3	0	0
(Civilian FTE)	5	5	9
 Population Served, Total	 10,832	 10,790	 10,683
(Military Average Strength)	6,506	6,466	6,425
(Civilian FTE's)	4,326	4,324	4,254

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	292	285	285	0
Officer	65	57	57	0
Enlisted	227	228	228	0
<u>Civilian End Strength (Total)</u>	863	811	803	-8
U.S. Direct Hire	863	811	803	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	863	811	803	-8
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	295	288	285	-3
Officer	63	61	57	-4
Enlisted	231	227	228	1
<u>Civilian Full-Time Equivalents (Total)</u>	814	811	794	-17
U.S. Direct Hire	814	811	794	-17
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	814	811	794	-17
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

Base Operations Support - Provides vital support to all aspects of training and readiness, as well as quality of life for our soldiers and their families. As with any city, base operations support at Training and Doctrine Command (TRADOC) installations is provided through numerous in house and contractor run organizations. Logistics Services involve such functions as supply operations, maintenance of installation equipment, transportation services, food services and laundry and dry cleaning. Engineering Services pertain to utility operations, municipal services such as refuse collection and disposal operations, leased space and environmental oversight and compliance with National and local laws. Personnel and Community Services involve the operation of personnel support functions for military and civilians. Morale, Welfare and Recreation services, such as gyms, libraries, craft shops, are made available to the soldier and his family for use. Family Services involve child and youth development programs for military, civilians and dependents. Base Communication involves the operation and maintenance of all non-tactical base equipment systems communications for the entire installation. These organizations are integrated within a command structure overseen by the installation commander and his staff. Numerous organizations such as physical security, financial management, contract support, etc., report directly to the commander to ensure base operations support mission is run efficiently and effectively in order to adequately support the Army's mission.

II. Force Structure Summary:

This subactivity group operates and maintains all fifteen installations located under TRADOC.

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget		Current	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Base Operations	794,637	845,136	837,954	756,413	898,129
Total	794,637	845,136	837,954	756,413	898,129

B. Reconciliation Summary:

	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	845,136	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,051	
Adjustments to Meet Congressional Intent	0	
General Provisions	-6,131	
SUBTOTAL APPROPRIATED AMOUNT	837,954	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Reprogramming/Supplemental	-1,495	
Functional Transfers	6,434	
Program Changes	-86,480	
SUBTOTAL BASELINE FUNDING	756,413	756,413
Anticipated Supplemental		0
Reprogramming/Supplemental		0
Price Change		14,906
Functional Transfers		10,047
Program Changes		116,763
CURRENT ESTIMATE		898,129

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$ 845,136
1. Congressional Adjustments	
a) Undistributed Adjustments	
Defense Joint Accounting System.....	\$ -1,051
Total Undistributed Adjustments.....	\$ -1,051
b) General Provisions	
(1) Section 8165 - Headquarters Department of the Army Growth.....	\$ -4,257
(2) Section 8094 - Foreign Currency Fluctuation Savings.....	\$ -6
(3) Section 8163 - Consulting and Advisory Service.....	\$ -373
(4) Section 8085 - Working Capital Fund Balance/Rate Stabilization	\$ -1,495
Total General Provisions.....	\$ -6,131
FY 2001 Appropriated Amount (subtotal).....	\$ 837,954
2. FY2001 Across the Board Reductions	
a) Government-wide Rescission (P.L. Law 106-554).....	
Total Across the Board Reductions.....	\$ -1,495
3. Functional Transfers	
a) Transfers In	
(1) Civilian Injury and Illness Compensation (CIIC) Program.....	\$ 11,118
Realigns the funds within the Operation and Maintenance, Army appropriation (from subactivity Groups 133 Management	

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Functional Transfers (Continued)

a) Transfers In (Continued)

and Operational Headquarters, 436 Army Claims and 438 Base Operations support, to Subactivity Group 325, Base Operations Support) to where the Commands actually execute the civilian Illness and Injury Program.

(2) Military Buy Back..... \$ 896

This adjustment is required to ensure installations with the largest number of military in ongoing studies have adequate funding to pay for services formerly performed by military personnel.

(3) Antiterrorism and Force Protection Requirements..... \$ 350

Section 932 of the National Defense Authorization Act for FY 2000 (Public Law 106-65) directs the Department to provide a single consolidated justification document to Congress for all combating terrorism activities, to include counter terrorism, antiterrorism, terrorism consequence management, and force protection. This transfer complies with the act by placing all combating terrorism resources involving Army installations in Base Operations Support program elements.

Total Transfers In..... \$ 12,364

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Functional Transfers (Continued)

b) Transfers Out

(1) Realignment of Army Field Operating Agencies Operations to
Army Management Headquarters Accounts..... \$ -1,898

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units, which perform management headquarters type functions, are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD directive and the FY 2000 Authorization Act.

(2) A-76 Study Costs..... \$ -4,032

Beginning in FY 2001, study costs associated with A-76 competitions are being centrally funded in Budget Activity 4, Sub Activity Group 438, Base Operations. Funding will be provided to major commands when a Congressional Activities Proposed Action Summary is received and the study announced to Congress.

Total Transfers Out..... \$ -5,930

4. Program Decrease

a) Program Reduction in FY 2001

Fact of Life Adjustment..... \$ -86,480

Total Program Decrease..... \$ -86,480

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 Current Estimate.....	\$	756,413
5. Price Change.....	\$	14,906
6. Functional Transfers		
a) Transfers In		
(1) Army Reimbursable Policy.....	\$	1,173
<p style="margin-left: 40px;">Under the Army's Reimbursable Policy, all Army tenants on Army installations are to receive fair and equitable Base Support Services at no cost. This transfer from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army appropriation, eliminates the need of the Reserves to reimburse for this support.</p>		
(2) Transition Resources.....	\$	9,504
<p style="margin-left: 40px;">As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees, primarily in base support, may be separated. These funds will be used to pay separation benefits and early out bonuses to those separating employees.</p>		
Total Transfers In.....	\$	10,677

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers (Continued)

b) Transfers Out

(1) Centralization of Programming, Administration, and Execution System Process	\$ -406
<p>The Programming, Administration, and Execution (PAX) system provides defense teleprocessing support to Headquarters Department of the Army and the United States Army Corps of Engineers Command during the planning, programming, budgeting, and execution of Military Construction projects. The resources will provide centralized funding for support of PAX; the Construction, Appropriation, Control, and Execution system (CAPCES); and the DD Form 1391 Processor applications.</p>	
(2) Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts.....	\$ -224
<p>The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.</p>	
Total Transfers Out.....	\$ -630

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases

a) Program Growth in FY 2002

- (1) School Liaison Office. (FY 2001 Base: \$0)..... \$ 1,429
Additional funding is required to ensure quality education for dependent children. This funding will support a school liaison officer at each installation. This liaison officer will assist parents and commanders and interact with local schools in response to educational issues.

- (2) Utility Privatization (FY 2001 Base: \$70,897)\$ 6,140
This increase represents the additional funds required to pay for purchased utilities because of privatization efforts at Fort Benning and privatization of other major systems within TRADOC.

- (3) Guest House Utilities (FY 2001 Base: \$70,897)..... \$ 518
A revision to the Joint Federal Travel Regulation (JTR), Volume 1 appendix A, makes all guest houses official government quarters, thereby requiring appropriated funding of their utilities. This increase complies with the JTR revision.

- (4) One More Compensable Day in Fiscal Year 2002..... \$ 1,156
There will be one more compensable day in Fiscal Year 2002 (261 days) than in FY 2001 (260 days).

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

a) Program Growth in FY 2002 (Continued)

- | | |
|---|-----------|
| (5) Environmental Program (FY 2001 Base: \$53,105) | \$ 3,177 |
| These funds cover shortfalls in environmental compliance programs. Ensures that high priority requirements are funded reducing the risk of future penalties and restrictions on the capabilities of the Army to properly train and perform its primary missions. | |
| (6) Base Operations Support (FY 2001 Base: \$756,413)..... | \$ 70,111 |
| Increases base operations support to 96 percent of annual minimal essential requirements for Logistics, Engineer, and Personnel and Community Service functions. Logistics Services include functions such as supply operations, maintenance of installation equipment, transportation services, food services and laundry and dry cleaning. Engineering Services include utility operations, municipal services (refuse collection, disposal operations, leased space, and environmental oversight). Personnel and Community Services include the operation of personnel support functions for military and civilians. | |
| (7) Energy Rate Increase (FY 2001 Base: \$70,897)..... | \$ 25,284 |
| The unexpected increase in energy costs is resulting in significant estimated shortfalls in our FY 2002 utility accounts, far exceeding current inflation indices. The price of natural gas rose to historic levels this past winter. Electric rates are escalating because of these natural gas increases and on-going industry deregulation. These resources will cover the unexpected increases. | |

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

a) Program Growth in FY 2002

(8) Force Protection (FY 2001 Base: \$10,290) \$ 19,500

The increase in Anti-terrorism/Force Protection is due to measures required to control access to Army installations and an increase in active AT/FP programs as directed by the Department of Defense. This entails a greater emphasis on workforce training and implementing headquarters level vulnerability assessment programs. Increase will fund programs to control access to Army installations to include vehicle registration/inspection and visitor pass control, reduction in the number of installation entry points, and providing trained and armed security personnel.

Total Program Increases..... \$ 127,315

8. Program Decreases

a) Program Reductions in FY 2002

A-76 Savings (FY 2001 Base: \$406,442)..... \$ -10,552

This amount represents the increased manpower savings realized between FY 2001 and FY 2002 as a result of A-76 studies of Logistic, Engineer Service and Administrative functions on Army installations between FY 1997 and FY 2000.

Total Program Decreases..... \$ -10,552

FY 2002 Budget Request..... \$ 898,129

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Command and Staff (\$ in Millions)	\$64.3	\$80.9	\$61.2
Military Personnel Average Strength	1,941	1,281	1,282
Civilian Personnel FTE's	950	649	628
Number of Bases, Total	15	15	15
(CONUS)	15	15	15
(Overseas)			
Population Served, Total	228,566	228,351	228,349
(Military End Strength)	161,672	162,292	162,474
(Civilian Full Time Equivalents)	66,894	66,059	65,875
B. Operations (\$ in Millions)	\$122.4	\$176.1	\$208.9
Military Personnel Average Strength	558	566	583
Civilian Personnel FTE's	1,701	1,698	1,659
Population Served, Total	228,566	228,351	228,349
(Military End Strength)	161,672	162,292	162,474
(Civilian Full Time Equivalents)	66,894	66,059	65,875
C. Engineering Services (\$ in Millions)	\$253.8	\$218.3	\$285.6
Military Personnel Average Strength	8	7	7
Civilian Personnel FTE's	1,461	1,684	1,682
Number of Officer Quarters	10,207	10,207	10,207
Number of Enlisted Quarters	154,571	154,571	154,571
Payments to GSA	0	0	0
Standard Level User Charges (\$ in Millions)	0	0	0
GSA Leased Space (000 Sq. Ft)	0	0	0
Non-GSA Lease Payments (\$ in Millions)	0	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

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 2000	FY 2001	FY 2002
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Utilities:			
Electricity (MWH)	1,680,373	1,688,114	1,658,731
Heating (MBTU)	2,683,284	2,695,645	2,648,725
Water, plants, systems (000 gal)	14,338,627	14,404,681	14,153,954
Sewage & Waste Systems (000 gals)	11,117,331	11,168,546	10,974,146
Air Conditioning & Refrigeration (ton)	128,090	128,680	126,440
D. Logistics Services (\$ in Millions)	\$182.7	\$135.6	\$191.7
Military Personnel Average Strength	168	138	135
Civilian Personnel FTE's	1,668	1,474	1,339
Population Served, Total	228,566	228,351	228,349
(Military Average Strength)	161,672	162,292	162,474
(Civilian Full Time Equivalents)	66,894	66,059	65,875
Number of Motor Vehicles			
Owned	350	476	476
Leased	7,236	7,339	7,339
Alternative			
E. Personnel and Community Services (\$ in Millions)	\$108.7	\$106.2	\$108.4
Personnel Support (\$ in Millions):	55.3	42.9	41.2
Military Personnel Average Strength	1,440	1,397	1,282
Civilian Personnel FTE's	1,428	1,248	1,159
Morale, Welfare and Recreation (\$ in Millions):	22.1	23.0	33.5
Military Personnel Average Strength	6	6	5
Civilian Personnel FTE's	346	322	312
Population Served, Total	228,566	228,351	228,349
(Military Average Strength)	161,672	162,292	162,474
(Civilian/Dependents, FTE's)	66,894	66,059	65,875

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 2000 <u>Actual</u>	FY 2001 <u>Estimate</u>	FY 2002 <u>Estimate</u>
Child and Youth Development Program (in Millions)	30.5	36.4	35.7
Number of Child Development Centers	33	33	33
Number of Family Child Care Homes	653	653	653
Total Military Child Pop (Infant - 12)	87,739	87,739	87,739
Total Required Child Care Space	16,735	16,735	16,735
Total Spaces CDC, FCC, and School Age	10,891	11,457	11,457
% Spaces in Relation to Required Space	65%	68%	68%
Number of Youth Facilities	20	20	20
Total Military Youth Pop (Grades 1-12)	70,457	70,457	70,457
Number of Youth Served	14,091	14,091	14,091
 F. Audio Visual - Visual Information (\$ in Millions)	 \$19.2	 \$16.3	 \$16.2
(Military Personnel ES)	20	25	25
(Civilian Personnel FTE's)	245	239	227
 Population Served, Total	 228,566	 228,351	 228,349
(Military Average Strength)	161,672	162,292	162,474
(Civilian FTE's)	66,894	66,059	65,875
 G. Base Communications (\$ in Millions)	 \$23.4	 \$23.1	 \$26.5
(Military Personnel ES)	90	95	85
(Civilian Personnel FTE's)	185	136	133
 Population Served, Total	 228,566	 228,351	 228,349
(Military Average Strength)	161,672	162,292	162,474
(Civilian FTE's)	66,894	66,059	65,875

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Base Operations Support

V. Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u>	
			<u>FY 2002</u>	<u>FY 2001/2002</u>
<u>Active Military End Strength (Total)</u>	4,209	2,865	2,850	-15
Officer	609	552	547	-5
Enlisted	3,600	2,313	2,303	-10
<u>Civilian End Strength (Total)</u>	8,099	7,523	7,139	-384
U.S. Direct Hire	8,099	7,523	7,139	-384
Total Direct Hire	8,099	7,523	7,139	-384
<u>Military Average Strength (Total)</u>	4,787	3,537	2,857	-680
Officer	718	580	549	-31
Enlisted	4,069	2,956	2,308	-648
<u>Civilian FullTime Equivalent (Total)</u>	7,956	7,359	7,071	-288
U.S. Direct Hire	7,956	7,359	7,071	-288
Total Direct Hire	7,956	7,359	7,071	-288

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

Recruiting, Other Training, and Education Base Operations Support program. Represents the base support at Recruiting and Examining Facilities. Minimum essential resources are provided to cover the costs associated with maintaining the leased recruiting stations for all Services and leased Military Entrance Processing Stations. Base Communications consist of the operation and maintenance of telephone dial central offices, telecommunications centers, and leased communications, including long distance tolls. Audiovisual media enables personnel to manage, administer, and operate equipment for the United States Army Recruiting Command and the United States Military Entrance Processing Command (USMEPCOM) including Military Entrance Processing Stations. Cost drivers are the number and square feet of leased facilities. The Army is the Department of Defense Executive Agent for all Services' recruiting facilities and Military Entrance Processing Stations (MEPS).

II. Force Structure Summary:

This subactivity group supports operations at MEPS and Recruiting leased facilities that are geographically dispersed throughout the Continental United States, Hawaii, Alaska, and Puerto Rico.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Base Operations	206,209	188,375	188,375	192,278	259,491
Total	206,209	188,375	188,375	192,278	259,491

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	188,375	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	188,375	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	3,903	
SUBTOTAL BASELINE FUNDING	192,278	192,278
Anticipated Supplemental		
Reprogramming		0
Price Change		3,569
Functional Transfers		0
Program Changes		63,644
CURRENT ESTIMATE		259,491

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	188,375
FY 2001 Appropriated Amount (subtotal).....	\$	188,375
1. Program Increase		
a. Program Increase in FY 2001		
Fact of Life Adjustment.....	\$	3,903
Total Program Increase.....	\$	3,903
FY 2001 Current Estimate.....	\$	192,278
2. Price Change.....	\$	3,569

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increase

a) Program Growth in FY 2002

(1) Base Support for Recruiting Command (FY 2001 Base: \$126,603).. \$ 58,122

The Army, as Executive Agent, funds the Department's Joint Recruiting Facilities Program. This program has a direct affect on all Services' ability to meet their accession mission by funding leases, utilities, relocations and other support costs to support production recruiters. Additional funding in FY 2002 is required to support rent, service contracts, and utilities costs for increased Service production recruiters. Funding will also support placement and relocation of production recruiters to highly visible locations within desirable markets. Funding also supports increased costs associated with forced relocations due to lessor's preferences for retail tenants, and Bold Venture projects to move administrative activities for commercial space to military installations.

(2) Fort Jackson MEPS (FY 2001 Base: \$0)..... \$ 5,500

This increase funds the renovation of the Military Entrance Processing Center at Ft. Jackson. The facility has been in deplorable condition for several years and requires immediate repair. Many of the building's underlying problems are associated with old systems and structures. The utility system is problematic, inefficient and unreliable. The entire building will be repaired and upgraded to comply with applicable codes and reflect current processing procedures.

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

Reconciliation: Increases and Decreases (Continued):

(3) One More Compensable Day in Fiscal Year 2002..... \$ 22
There will be one more compensable day in Fiscal Year 2002
(261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 63,644

FY 2002 Budget Request..... \$ 259,491

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

<u>Title</u>	<u>FY 2000 Actual</u>	<u>FY 2001 Estimate</u>	<u>FY 2002 Estimate</u>
<u>BASE OPERATIONS</u>			
A. Engineering (\$ in Thousands)	\$170.9	\$164.0	\$227.4
B. Payments to GSA (\$ in Thousands)	\$47.2	\$47.2	\$47.7
Standard Level User Charges	\$44.6	\$44.7	\$45.2
Leased Space (000 sq. ft.)	\$2.7	\$2.6	\$2.6
C. Non-GSA Leased Payment for Space (\$ in Thousands)	\$123.8	\$116.8	\$179.6
Leased Space (000 sq. ft.)	5,372	5,850	6,150
D. AUDIO VISUAL - VISUAL INFORMATION (\$ in Thousands)	\$5.2	\$2.8	\$7.6
E. BASE COMMUNICATIONS (\$ in Thousands)	\$30.0	\$25.5	\$24.4

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued) :

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Number of Recruiting Stations			
Army	2,013	2,019	2,026
Navy	1,702	1,722	1,734
Air Force	1,337	1,428	1,519
Marines	1,454	1,457	1,471
Total	6,506	6,626	6,750
 Total Leases	 2,698	 2,772	 2,863
 Number of Military Entrance Processing Stations	 65	 65	 65

Budget Activity/Activity Group: Training and Recruiting/Recruiting and Other Training and Education
 Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	166	154	166	12
U.S. Direct Hire	166	154	166	12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	166	154	166	12
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian Full-Time Equivalentents (Total)</u>	166	154	157	3
U.S. Direct Hire	166	154	157	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	166	154	157	3
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program involves the maintenance and repair of the entire real property infrastructure on the installation and comes under the purview of the installation engineer. The program has two distinct categories: Sustainment, Restoration/Modernization. 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. Restoration/Modernization (focused improvement initiatives) resources are used for repair/replacement work, restoration of facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, alteration of facilities solely to implement new or higher standards (including regulatory changes), accommodation of new functions, or replacement of building components that typically last more than 50 years (such as foundations and structural members). Minor construction projects are limited to \$500,000, except for projects solely involving life, health, and safety which is limited to \$1 million dollars.

II. Force Structure Summary:

This Subactivity Group supports minor construction and maintenance of facilities at the U.S. Military Academy (West Point).

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Sustainment, Restoration and Modernization	52,598	49,668	49,668	49,610	57,432
Total	52,598	49,668	49,668	49,610	57,432

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	49,668	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	49,668	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	-58	
SUBTOTAL BASELINE FUNDING	49,610	49,610
Anticipated Supplemental	0	0
Reprogramming	0	0
Price Change	0	1,037
Functional Transfers	0	0
Program Changes	0	6,785
CURRENT ESTIMATE	49,610	57,432

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	49,668
FY 2001 Appropriated Amount (subtotal).....	\$	49,668
1. Program Decrease		
a) Program Decrease in FY 2001		
Fact of Life Adjustment.....	\$	-58
Total Program Decrease.....	\$	-58
FY 2001 Current Estimate.....	\$	49,610
2. Price Change.....	\$	1,037

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increases

a) Program Growth in FY 2002

(1) Sustainment (FY 2001 Base: \$49,610)..... \$ 6,761

As a result of a comprehensive study and analysis by U.S. Military Academy (USMA), Army Audit Agency (AAA), and Headquarters Department of Army, The Army has increased sustainment for the USMA. Funding will ensure the historically significant infrastructure is maintained and preserved. Furthermore, improved infrastructure will ensure that USMA remains competitive with peer colleges, universities, and other service academies in attracting and enrolling future cadets. The increased funding will help reduce the backlog in SRM that was created over a 10-year period.

(2) One More Compensable Day in Fiscal Year 2002..... \$ 24

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 6,785

FY 2002 Budget Request..... \$ 57,432

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2000 <u>Actual</u>	FY 2001 <u>Estimate</u>	FY 2002 <u>Estimate</u>
<u>SUSTAINMENT, RESTORATION AND MODERNIZATION</u>			
A. Sustainment (\$000)	52,598	49,610	44,094
B. Restoration and Modernization (000)			
Utilities)XXX)			
Buildings (KSF)	5,978	5,978	5,978
Pavements (KSY)	1,105	1,105	1,105
Land (AC)	16,081	16,081	16,081
Other Facilities (KSY)	197	197	197
Railroad Trackage (KLF)	0	0	0
Reduction Program	0	0	0
C. Administration and Support*	7,890	7,442	8,615
Number of A&E Contracts			
Planning and Design Funds*	0	0	1,334
Military Average Strength	39	39	39
Civilian Personnel Full-Time Equivalents	186	167	165
Total Personnel	225	206	204
Number of Installations	1	1	1
"C" Rating	C3	C3	C3

* Memo entry - Dollars included in Sustainment, Restoration and Modernization

Budget Activity/Activity Group: Training and Recruiting/Accession Training
 Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	35	39	39	0
Officer	1	1	1	0
Enlisted	34	38	38	0
 <u>Civilian End Strength (Total)</u>	 213	 167	 167	 0
U.S. Direct Hire	213	167	167	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	213	167	167	0
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 36	 37	 39	 2
Officer	1	1	1	0
Enlisted	35	36	38	2
 <u>Civilian Full-Time Equivalent (Total)</u>	 211	 167	 165	 -2
U.S. Direct Hire	211	167	165	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	211	167	165	-2
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training
Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program involves the maintenance and repair of the entire real property infrastructure on the installation and comes under the purview of the installation engineer. The program has two distinct categories: Sustainment and Restoration/Modernization. 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. Restoration/Modernization (focused improvement initiatives) resources are used for repair/replacement work, restoration of facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, alteration of facilities solely to implement new or higher standards (including regulatory changes), accommodation of new functions, or replacement of building components that typically last more than 50 years (such as foundations and structural members). Minor construction projects are limited to \$500,000, except for projects solely involving life, health, and safety which is limited to \$1 million dollars.

II. Force Structure Summary:

This Subactivity Group (SAG) provides the maintenance and repair of the real property infrastructure at all fifteen installations located under the Training and Doctrine Command (TRADOC).

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. Facilities Sustainment and Restoration and Modernization	224,924	264,642	262,413	285,991	401,885
Total	224,924	264,642	262,413	285,991	401,885

B. Reconciliation Summary:

	<u>CHANGE FY 2001/FY 2001</u>	<u>CHANGE FY 2001/FY 2002</u>
BASELINE FUNDING	264,642	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-478	
Adjustments to Meet Congressional Intent	358	
General Provisions	-2,109	
SUBTOTAL APPROPRIATED AMOUNT	262,413	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	23,578	
SUBTOTAL BASELINE FUNDING	285,991	285,991
Anticipated Supplemental	0	0
Reprogramming	0	0
Price Change	0	5,548
Functional Transfers	0	-156
Program Changes	0	110,502
CURRENT ESTIMATE	285,991	401,885

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	264,642
1. Congressional Adjustments		
a) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-478
Total Undistributed Adjustments.....	\$	-478
b) Adjustments to Meet Congressional Intent		
Realign SRM Programs In Accordance With the FY 2001 Appropriation Conference Report.....	\$	358
Total Adjustments to Meet Congressional Intent.....	\$	358
c) General Provisions		
(1) Section 8165 - Headquarters Department of the Army Growth...	\$	-1,936
(2) Section 8163 - Consulting and Advisory Services.....	\$	-171
(3) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-2
Total General Provisions.....	\$	-2,109
FY 2001 Appropriated Amount (subtotal).....	\$	262,413
2. Program Increase		
a) Program Growth in FY 2001		
Fact of Life Adjustment.....	\$	23,578
Total Program Increase.....	\$	23,578

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 Current Estimate.....	\$	285,991
3. Price Change.....	\$	5,548
4. Functional Transfers		
a) Transition Resources.....	\$	-156
<p style="margin-left: 40px;">As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, contracts are reduced.</p>		
Total Transfers Out.....	\$	-156
5. Program Increases		
a) Program Growth in FY 2002		
(1) Utilities Modernization (FY 2001 Base: \$4,100).....	\$	51,226
<p style="margin-left: 40px;">Increase in funding supports heating plant modernization projects at various Training and Doctrine Command (TRADOC) installations. Fort Gordon will upgrade an obsolete central plant to meet safety and environmental standards. Fort Lee will replace failing central plants with high efficiency gas-fired boilers. Carlisle Barracks will upgrade an old steam distribution system at the central plant. Fort Sill will renovate and repair the central heating plant to meet air quality standards and eliminate excess energy losses. All of the projects will help ensure sustainment of the installations' basic heating requirements in the future.</p>		

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Program Increases (continued)

(2) One More Compensable Day in Fiscal Year 2002..... \$ 109
 There will be one more compensable day in FY 2002 (261 days)
 than in FY 2001 (260 days).

(3) Sustainment, Restoration and Modernization..... \$ 59,969
 Army facilities have been neglected in past years due to
 years of historically under-funding SRM. Poor facilities
 impact the well-being of soldiers and the readiness of the
 US military forces. This increase helps to fund the Army's
 sustainment requirements necessary to keep their inventory
 of facilities in good working order, prevents further
 degradation of aging infrastructure, and significantly
 slows the growth in backlog. This increase in funding enables
 the Active Army to fund 94% of minimum essential sustainment.

Total Program Increases..... \$ 111,304

6. Program Decreases

a) Program Reductions in FY 2002

(1) Facility Reduction Program (FY 2001 Base: \$32,377)..... \$ -802
 This decrease represents the removal of excess and
 obsolete buildings from the TRADOC inventory in FY 2001,
 and allows the Training and Doctrine Command to reduce its
 FY 2003 programming inventory by 15 percent.

Total Program Decreases..... \$ -802

FY 2002 Budget Request..... \$ 401,885

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<u>SUSTAINMENT, RESTORATION AND MODERNIZATION</u>			
A. Sustainment (\$000)	203,066	253,614	226,329
B. Restoration and Modernization (000)	15,050	0	51,189
Utilities (XXX)			
Buildings (KSF)	89,523	89,936	88,370
Pavements (KSY)	67,330	67,427	67,847
Land (AC)	1,844,443	1,844,443	1,844,443
Other Facilities (KSY)	2,950	2,963	2,912
Railroad Trackage (KLF)	644	644	654
Facility Reduction Program	6,808	32,377	32,093
C. Administration and Support*	32,717	38,042	41,628
Number of A&E Contracts			
Planning and Design Funds*	1,505	0	5,119
Military Average Strength	3	3	3
Civilian Personnel Full-Time Equivalents	942	772	664
Total Personnel	945	775	667
Number of Installations	16	16	16
"C" Rating	C3	C3	C3

* Memo entry - Dollars included in Sustainment, Restoration and Modernization

Budget Activity/Activity Group: Training and Recruiting/Basic Skill and Advanced Training
Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	3	3	3	0
Officer	0	0	0	0
Enlisted	3	3	3	0
 <u>Civilian End Strength (Total)</u>	 1,483	 711	 655	 -56
U.S. Direct Hire	1,483	711	655	-56
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,483	711	655	-56
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 6	 3	 3	 0
Officer	0	0	0	0
Enlisted	6	3	3	0
 <u>Civilian Full-Time Equivalents (Total)</u>	 1,395	 772	 657	 -115
U.S. Direct Hire	1,395	772	657	-115
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,395	772	657	-115
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET ESTIMATES
Operation and Maintenance, Army
Budget Activity: Training and Recruiting
Activity Group: Recruiting and Other Training and Education
Subactivity Group: Base Operations Support

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

I. Description of Operations Financed:

SECURITY PROGRAMS - Security programs consist of the Consolidated Cryptologic Program (CCP), the General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCIP), Security and Intelligence Activities Program (S&IAP), Personnel Security Investigations (PSI), Defense Joint Counter-Intelligence 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 - Director, Defense Intelligence Agency (DIA); FCIP - Assistant Secretary of Defense for Command, Control, Communications, and Intelligence (ASD, C3I).

The CCP, GDIP, and FCIP budgets are fully documented and justified in classified submissions and are available to properly cleared individuals on request.

The S&IAP supports Army readiness at tactical levels, Combatant Commands, Major Army Commands, Headquarters Department of the Army, and Joint Task Forces, through counterintelligence and other intelligence support activities. S&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: Headquarters Department of the Army, U.S. Army Intelligence and Security Command, Fort Belvoir, Virginia; U.S. Army Materiel Command, Intelligence Materiel Division at Fort George G. Meade, Maryland; U.S. Army Europe, Heidelberg, Germany; and 650th MI Group in SHAPE, Belgium.

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security Programs

I. Description of Operations Financed (Continued):

The Personnel Security Investigation (PSI) program reimburses the Defense Security Service (DSS) to perform investigations of Army military and civilian personnel IAW national standards (e.g., Executive Order 12968), policy, and regulation to meet requirements for accession, commissioning, promotion, access to government facilities, and access to classified information.

The Defense Joint Counter-Intelligence Program (DJCIP) responds to the growing need for Defense to mitigate existing threats from foreign intelligence services and terrorists. This program strengthens the DoD response to foreign intelligence service and terrorist threats to the Department's critical technologies, critical infrastructure, military operations and personnel. The DJCIP complements DoD Foreign Counterintelligence Program (FCIP) activities in the National Foreign Intelligence Program (NFIP).

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 guidance. Activities are directly associated with implementing arms control treaties and agreements and sustaining compliance after treaty/agreement entry into force.

The cost driver for Security Programs is the National Military Intelligence Estimate. The cost drivers for arms control treaty implementation and compliance are the number of inspections scheduled for each individual treaty and refinement of operational requirements through coordination between the Army Staff, the Army Secretariat, the Joint Staff, and the Office of the Secretary of Defense.

II. Force Structure Summary:

See classified submission for this information.

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
 Subactivity Group: Security Programs

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget	Current	FY 2002	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Security Programs	455,090	472,588	466,385	496,642	479,506
Total	455,090	472,588	466,385	493,642	479,506

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	472,588	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-4,222	
Realignments to Meet Congressional Intent	0	
General Provisions	-1,981	
SUBTOTAL APPROPRIATED AMOUNT	466,385	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	27,257	
SUBTOTAL BASELINE FUNDING	493,642	493,642
Anticipated Supplemental		0
Reprogramming		0
Price Change		11,870
Functional Transfers		-187
Program Changes		-25,819
CURRENT ESTIMATE		479,506

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security Programs

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	472,588
1. Congressional Adjustments		
a) Undistributed Adjustments		
(1) Classified Programs.....	\$	-4,000
(2) Defense Joint Accounting System (DJAS)	\$	-222
Total Undistributed Adjustments.....	\$	-4,222
b) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation.....	\$	-1,023
(2) Section 8163 - Consulting and Advisory Services.....	\$	-77
(3) Section 8165 - Headquarters Department of the Army Growth.....	\$	-881
Total General Provisisons.....	\$	-1,981
FY 2001 Appropriated Amount (subtotal).....	\$	466,385
2. Program Increase		
a) Program Growth		
Personnel Security Investigations.....	\$	28,000
Increases program to OSD directed level based on the Defense Security Service's workload and actual cost experience.		
Total Program Increase.....	\$	28,000

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security Programs

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Decrease

a) Program Reduction

Security Programs..... \$ -743

This adjustment represents various program changes as a result of updated requirements and priorities following the FY 2001 President's Budget Submission.

Total Program Decrease..... \$ -743

FY 2001 Current Estimate..... \$ 493,642

4. Price Change..... \$ 11,870

5. Functional Transfer

a) Transfer Out

Classified Programs..... \$ -187

Details are located in the classified budget submit.

Total Transfer Out..... \$ -187

6. Program Increase

a) Program Growth for FY 2002

One More Compensable Workday in FY 2002..... \$ 501

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increase..... \$ 501

Budget Activity/Activity Group: Administration and Servicewide Activities/Security Programs
Subactivity Group: Security Programs

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases

a) Program Reductions in FY 2002

(1) Security Programs (FY 2001 Base: \$493,642)..... \$ -515

This adjustment represents a program change as a result of updated requirements and priorities following the FY 2001 President's budget submission. See classified submission for details.

(2) Information Dominance Center (IDC) (FY 2001 Base: \$4,182).... \$ -4,182

The IDC assists in sensing and predicting attacks on Army information management networks and profiling the threat. The IDC funding has been decreased as a result of a one-time Congressional increase in FY 2001.

(3) Personnel Security Investigations (PSI) (FY 2001 Base: \$98,961).. \$ -21,623

Resources personnel security investigations in support of accessions, commissioning, specialty and job assignments, facility and system access, and security clearances on Army military and civilian personnel. PSI also support requirements generated by Presidential Support, Chemical/Nuclear Surety, and joint assignments programs. Decrease is a result of anticipated backlog reduction.

Total Program Decreases..... \$ -26,320

FY 2002 Budget Request..... \$ 479,506

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 2001 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 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	4,865	5,096	4,962	-134
Officer	940	960	932	-28
Enlisted	3,925	4,136	4,030	-106
 <u>Civilian End Strength (Total)</u>	 2,142	 2,302	 2,383	 81
U.S. Direct Hire	1,992	2,175	2,256	81
Foreign National Direct Hire	101	86	86	0
Total Direct Hire	2,093	2,261	2,342	81
Foreign National Indirect Hire	49	41	41	0
 <u>Military Average Strength (Total)</u>	 4,733	 4,980	 5,029	 49
Officer	912	950	946	-4
Enlisted	3,820	4,030	4,083	53
 <u>Civilian Full-Time Equivalentents (Total)</u>	 2,174	 2,263	 2,346	 83
U.S. Direct Hire	2,034	2,141	2,224	83
Foreign National Direct Hire	90	81	81	0
Total Direct Hire	2,124	2,222	2,305	83
Foreign National Indirect Hire	50	41	41	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

SERVICEWIDE TRANSPORTATION - Provides funding for the worldwide movement of materiel for Army force modernization, sustainment, and restructuring. Servicewide Transportation operations include the movement of materiel between Army depots and Army customers, the movement of goods and mail to support service members worldwide, the management of ground transportation, and Port Operations. Funding supports Second Destination Transportation of Army supplies and equipment transported by the Air Mobility Command (AMC), Military Sealift Command (MSC), Military Traffic Management Command (MTMC), and commercial carriers. The cost drivers are short tons and measurement tons of cargo shipped.

SECOND DESTINATION TRANSPORTATION - Provides for line haul and over ocean transportation for the worldwide movement of Army supplies and equipment to and from the depots to ports by civilian and military air and surface modes. This activity also funds: the over ocean transportation of Army civilian employees, their dependents, and their personal property in conjunction with a permanent change of station OCONUS; the movement of APO mail and Army and Air Force Exchange Service (AAFES) products OCONUS; subsistence OCONUS; fielding and directed materiel redistribution of major end items and ammunition to fill equipment readiness shortages; and other fact of life necessities. The costs of charter, rental or lease of transportation movement equipment and services not available on government tariff basis are also included.

TRAFFIC MANAGEMENT - Includes traffic management services, Guaranteed Traffic Management Program, Line Haul Carrier Qualifications, Commercial Travel Services, port handling fixed costs for readiness, Strategic Wartime Planning, and the Enhanced Logistics Intra-theater Support Tools System. Contract costs for safety and security monitoring are also funded in this program.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Servicewide Transportation

II. Force Structure Summary:

This budget subactivity group funds the Army's transportation program provided by Military Traffic Management Command (MTMC). The following activities and installations are supported by this budget Subactivity group:

Military Traffic Management Command:

Deployment Support Command - CONUS, Fort Eustis, VA
598th Transportation Group, Rotterdam, The Netherlands
599th Transportation Group, Hawaii
Transportation Engineering Activity (TEA), Fort Eustis, VA

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Servicewide Transportation

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. Second Destination Transportation	473,401	402,252	399,275	399,275	422,561
2. Traffic Management	90,317	86,579	86,011	86,011	94,657
Total	563,718	488,831	485,286	485,286	517,218

B. Reconciliation Summary:

	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	488,831	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-122	
Realignments to Meet Congressional Intent	-1,086	
General Provisions	-2,337	
SUBTOTAL APPROPRIATED AMOUNT	485,286	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	0	
SUBTOTAL BASELINE FUNDING	485,286	485,286
Price Change		257
Program Changes		31675
CURRENT ESTIMATE		517,218

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Servicewide Transportation

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases:

FY 2001 President's Budget Request.....	\$	488,831
1. Congressional Adjustments		
a) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-122
Total Undistributed Adjustments.....	\$	-122
b) Adjustment to Meet Congressional Intent		
Realignment to Match Congressional Ammunition Floor.....	\$	-1,086
Total Adjustment to Meet Congressional Intent.....	\$	-1,086
c) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-1,230
(2) Section 8165 - Headquarters Department of the Army Growth.....	\$	-1,107
Total General Provisions.....	\$	-2,337
FY 2001 Appropriated Amount (subtotal).....	\$	485,286
FY 2001 Current Estimate.....	\$	485,286
2. Price Change.....	\$	257

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Servicewide Transportation

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases (Continued):

3. Program Increase

a) Program Growth in FY 2002

Traffic Management (FY 2001 Base: \$85,646)..... \$ 8,646

The increase in funding supports a new cost to the Army for Commercial Travel Office (CTO) operations. A recent change in the travel industry has resulted in travelers paying for the CTO to make travel arrangements.

b) Second Destination Transportation (FY 2001 Base: \$460,275).....\$ 23,029

Second Destination Transportation funding increase supports Army Transformation to include some recapitalization. This also includes an increase of \$9M for equipment movement for force modernization.

Total Program Increase..... \$ 31,675

FY 2002 Budget Request..... \$ 517,218

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 2000		FY 2001		FY 2002	
	UNITS	\$ (000)	UNITS	\$ (000)	UNITS	\$ (000)
Cargo (Military Equipment and Supplies other than Air) (MT)	1,461,353	194,627	934,497	130,429	1,126,107	153,821
Cargo (Air Mobility Command Channel) (ST)	8,971	41,711	4,771	23,315	3,255	16,903
Cargo (Air Mobility Command Special Assign- ment Airlift mission (ST)	8	6,100	5	4,649	8	6,769
AAFES Base Exchanges (MT)	1,408,477	139,735	1,411,945	147,798	1,455,132	152,632
Subsistence (MT)	100,522	18,836	90,992	18,084	81,436	16,652
APO (Overseas) Mail (ST)	89,693	72,392	91,909	75,000	91,175	75,784
TOTALS		473,401		399,275		422,561

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	110	111	111	0
Officer	41	41	40	-1
Enlisted	69	70	71	1
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	111	110	110	0
Officer	42	41	40	-1
Enlisted	69	69	70	1
<u>Civilian Full-Time Equivalent (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Central Supply Activities

I. Description of Operations Financed:

Provides funding for End-Item Management which supports the equipping, deploying and sustaining of Army and other Service forces worldwide.

End Item Materiel Management Activities field, redistribute, procure, modernize and sustain all Army Weapon Systems/Major End Items (EI). Programs include Supply Depot Operations (SDO) at Defense Logistics Agency (DLA) and Army residual depots and arsenals; National Inventory Control Point (NICP) operations; EI Procurement Offices supporting Program Executive Offices, U.S. Army Materiel Command and Foreign Military Sales. End Item Materiel Management Activities do not support conventional ammunition and secondary items.

Cost drivers involve: SDO- EI receipts, issues, storage, and other supply services performed; NICP- number of weapon system fleets and EI densities managed, and requisitions processed; Procurement Operations - number of EI contracts administered.

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 for inventory management, materiel fielding and redistribution, requisition processing, and major end item disposition instructions.

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 above level C, and set assembly and disassembly of major end items. End Item Supply Depot Operations are predominantly performed by Defense Logistics Agency (DLA) depots, 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.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

I. Description of Operations Financed (Continued):

SUSTAINMENT SYSTEMS TECHNICAL SUPPORT (SSTS) - SSTS encompasses the organic and contract technical and engineering design services required for safety, environmental, and capability modifications to fielded Army weaponry. SSTS modifies and maintains a weapon system's physical design and functional capability. SSTS includes Engineer Change Proposals, Modification Work Orders, Product Improvements, and updates to a system's Technical Data Package, Technical Manuals, and Repair Parts and Special Tools List. SSTS does not fund changes to the Technical Data Package that result from an Engineering Change Proposal (ECP) or Modification Work Order (MWO). SSTS provides technical support to the field soldier through Contract Engineering Technical Representatives and Logistics Assistance Representatives, and supports missile stockpile reliability management. SSTS is the only post-production capability for safety and modernization engineering and technical support to fielded weaponry. Functions performed involve: (1) engineering services in support of safety and capability modifications (e.g., development of Engineer Change Proposals, Modification Work Orders, and Depot Maintenance Work Requests), (2) updates to a weapon systems Technical Data Package (engineering drawings and system/spares/repair parts specifications), (3) updates to Technical Manuals (maintenance and parts), (4) updates to Test, Measurement and Diagnostic Equipment to ensure compatibility with design and specification changes, (5) missile stockpile reliability testing and, (6) on-site and remote, organic and contract technical assistance to field units. Includes organic manpower, engineering and technical support contracts, peculiar and support equipment, and associated costs of SSTS operations. SSTS modifies and maintains a weapon system's physical design and functional capability. SSTS begins the first full fiscal year after the last production item is produced from the production line, and continues until the weapon system is retired from the Army inventory.

II. Force Structure Summary:

This budget activity reimburses the Defense Logistics Agency (DLA) for Supply Depot Operations performed at DLA depots and provides direct funding to U.S. Army Materiel Command residual depots. Funding for the End Item Materiel Management Program supports operations performed at the U.S. Army Materiel Command and its major subordinate commands.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Central Supply Activities

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget		Current	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. End Item Material Management	340,199	322,863	336,863	398,256	422,523
2. End Item Supply Depot Operations	45,620	43,130	36,104	38,017	32,159
Total	385,819	365,993	372,967	436,273	454,682

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	365,993	
Congressional Adjustments (Distributed)	9,000	
Congressional Adjustments (Undistributed)	-352	
Realignments to Meet Congressional Intent	0	
General Provisions	-1,674	
SUBTOTAL APPROPRIATED AMOUNT	372,967	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	63,306	
SUBTOTAL BASELINE FUNDING	436,273	436,273
Reprogramming		0
Price Change		9,377
Functional Transfers		8,940
Program Changes		92
CURRENT ESTIMATE		454,682

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Central Supply Activities

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases:

FY 2001 President's Budget Request.....	\$	365,993
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) Pulse Technology.....	\$	4,000
(2) Systems Technical Support.....	\$	10,000
(3) Central Supply Activities.....	\$	-5,000
Total Distributed Adjustments.....	\$	9,000
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-352
Total Undistributed Adjustments.....	\$	-352
c) General Provisions		
Section 8165 - Headquarters Department of the Army Growth.....	\$	-1,674
Total General Provisions.....	\$	-1,674
FY 2001 Appropriated Amount (subtotal).....	\$	372,967

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases (Continued):

2. Program Increase

a) Program Growth in FY 2001

(1) Sustainment Systems Technical Support..... \$ 61,393

The increase of \$58M enables the FY 2002 induction of the recapitalization candidates, reviewing all of the Class VII and Class IX documentation to ensure that it meets the recapitalization standard and correct any deficiencies. The remainder of \$3.4M supports the critical contractor industrial base needed for weapon system readiness.

(2) End Item Supply Depot Operations\$ 1,913

The additional funding for End Item Supply Depot Operations is required to fund increased costs due to a higher storage rate at Defense Logistics Agency (DLA) Facilities.

Total Program Increase..... \$ 63,306

FY 2001 Current Estimate..... \$ 436,273

3. Price Change..... \$ 9,377

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases:

4. Functional Transfers

a) Transfer In

Transfer of Army field Operating Agencies Operations to Army
Management Headquarters Accounts..... \$ 17,583

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within Operations and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

Total Transfer In..... \$ 17,583

b) Transfer Out

Transition Resources..... \$ -8,643

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfer Out..... \$ -8,643

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Central Supply Activities

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases:

5. Program Increases

a) Program Growth in FY 2002

(1) One More Compensable Workday in Fiscal Year 2002..... \$ 702
 There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

(2) Sustainment Systems Technical Support (FY 2001 Base: 292,573)..\$ 5,248
 Increase supports the critical contractor industrial base needed for weapon system readiness that will support essential sustainment for the Abrams, Apache, Chinook, Blackhawk, M109 Family of Vehicle, Bradley, Guardrail, and M915 Family of Vehicles.

Total Program Increase..... \$ 5,950

6. Program Decreases

a) Program Reduction in FY 2002

End Item Supply Depot Operations (FY 2001 Base: \$38,017).....\$ -5,858
 Funding provides for the critical issue/receipt and storage costs at Defense Logistics Agency (DLA) and Army Supply Depot Facilities. The funding for End Item Supply Depot Operations has been decreased as a result of affordability. However, this program will receive intense management attention during the year of execution to ensure critical requirements are accomplished.

Total Program Decrease..... \$ -5,858

FY 2002 Budget Request..... \$ 454,682

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 2000	FY 2001	FY 2002
<u>Number of Receipts/Issues</u>			
DLA Depots- CL VII End-Item (EI) Eaches	258,841	147,183	149,245
DLA Depots-CL VII End-Item Lines	26,561	21,453	19,820
Army Depots-CL VII End Items	251,940	276,908	304,438
Army Arsenal-CL VII End Items	14,258	14,602	15,045
 <u>DLA Depots-Reimbursable Workload</u>			
COSIS-Number of CL VII EI Eaches performed	0	0	0
<u>Packaging Above Level C-</u>			
Number of CL VII EI Eaches Performed	5,562	6,027	6,474
<u>Set Assemble/Disassembly-</u>			
Number of CL VII EI Eaches Performed	4,366	4,658	4,192
Storage-CU FT occupied	34,839,759	33,097,771	31,442,882
 <u>Army Depots</u>			
CL V Missiles-Short Tons Issued/Received	4,743	4,828	3,302
MLRS Contract Storage Bunkers-Number Leased	90	90	90
<u>Rough and Ready Watercraft Contract Storage</u>			
Number of Work Hours	250	225	200
<u>Special Workload Requirements-</u>			
Number of Work Hours	0	0	54,645

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Central Supply Activities

IV. Performance Criteria and Evaluation Summary (Continued):

END ITEM MATERIEL MANAGEMENT

<u>End Item Inventory Control Point Operations</u>	FY 2000	FY 2001	FY 2002
Number of End Items Managed	19,656	19,837	19,805
Number of Requisitions Processed	88,200	91,579	91,084
 <u>End Item Procurement Operations</u>			
Number of Procurement Actions Under \$25,000	9,450	8,958	8,128
Number of Procurement Actions \$25,000 and Over	9,756	9,784	9,604
Number of PRONs/MIPRs Processed	42,253	41,232	39,010
Number of Contracts Managed	23,593	23,659	23,294

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Central Supply Activities

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	104	82	110	28
Officer	64	44	64	20
Enlisted	40	38	46	8
 <u>Civilian End Strength (Total)</u>	 2,933	 3,153	 3,113	 -40
U.S. Direct Hire	2,930	3,153	3,113	-40
Foreign National Direct Hire	3	0	0	0
Total Direct Hire	2,933	3,153	3,113	-40
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 105	 93	 96	 3
Officer	57	54	54	0
Enlisted	48	39	42	3
 <u>Civilian Full-Time Equivalentents (Total)</u>	 3,042	 3,085	 3,162	 77
U.S. Direct Hire	3,039	3,085	3,162	77
Foreign National Direct Hire	3	0	0	0
Total Direct Hire	3,042	3,085	3,162	77
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Support Activities

I. Description of Operations Financed:

LOGISTICS SUPPORT ACTIVITIES - Provides for a variety of logistics support functions which equip, deploy and sustain the Army and other Service forces worldwide. The FY 2001/FY 2002 logistics support program reflects the minimum essential resources required to support near-term readiness and provides resources for vital Army missions.

Logistics Support Activities (LSA) contain the worldwide Logistics Management Systems for Class VII End Item fielding and redistribution, Class IX unit-level and wholesale requisitioning and distribution, and readiness and asset visibility reporting. LSAs also include worldwide Logistics Assistance Offices, providing technical supply and maintenance assistance to the field soldier; Radioactive Waste Disposal; End Item Demilitarization; the Army's Domestic Standardization Program; Logistics Information Management; Weapon Systems Lifecycle Management and cost-benefit analyses; the National Program Office; 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 which provide technical supply and maintenance assistance to the field soldier, and weapon systems life cycle management and cost forecasting and modeling support to Program Executive Office and Army Materiel Command weapon system managers.

RADIOACTIVE WASTE/UNWANTED RADIOACTIVE MATERIAL - Provides resources for costs, manpower, and operation of facilities identified for disposal of radioactive waste or unwanted radioactive material. Includes Army Executive Agency responsibilities for operation of program in support of the Air Force, Defense Logistics Agency and other Services under inter-service or intra-government support agreements and/or studies.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

I. Description of Operations Financed (Continued):

INFORMATION MANAGEMENT - Provides resources for the analysis, design, programming, operations and maintenance of computer systems including automation support, and associated personnel, equipment, and other costs in support of mission data processing facilities. Also provides resources for the operation of an organization or activity responsible for designing, coding, testing, and documenting and subsequently maintaining/modifying computer operations or applications programs for MACOM or Army wide use.

THE NATIONAL PROGRAM OFFICE (NPO) - The NPO was established to move the Army to a centrally coordinated and controlled repair-based logistics system. Headquarters U.S. Army Materiel Command (USAMC), as the National Maintenance Manager (NMM), established the NPO as the focal point for all Major Subordinate Command maintenance requirements. The 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. The primary focus of the field category of management is support to near-term readiness, repair and return to user. These components will be repaired to the maintenance standard prescribed by the applicable technical manual, and paid for directly by the user. The field category will consist of the Organizational, Direct Support and General Support levels of maintenance. 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. Overhaul is defined as maintenance that restores equipment to a completely serviceable condition with a measurable (expected) life.

TROOP ISSUE SUBSISTENCE ACTIVITIES (TISA) - Provides for requisitioning, receiving, storing, issuing and selling of subsistence items to appropriated fund dining facilities, and Reserve and National Guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

II. Force Structure Summary:

This budget activity provides funding for the Army's logistics support activities. The following activities and installations are supported by this budget activity group: Headquarters U.S. Army Materiel Command (USAMC); Communications-Electronics Command (CECOM); Aviation Missile Command (AMCOM); Industrial Operations Command (IOC); Soldier and Biological Chemical Command (SBCCOM); Tank-Automotive and Armaments Command (TACOM); Simulation, Training and Instrumentation Command (STRICOM); Laboratory Command (LABCOM); U.S. Army Security Assistance Command (USASAC); Installation and Services Activity (ISA); Army Materiel Systems Analysis Activity (AMSAA); Security Support Activity (SSA); PM Rocky Mountain Arsenal; and Logistic Support Activity (LOGSA).

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
 Subactivity Group: Logistics Support Activities

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget	Current	FY 2002	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Logistics Support Activities	357,794	356,748	363,105	378,984	570,911
Total	357,794	356,748	363,105	378,984	570,911

B. Reconciliation Summary:

	CHANGE	CHANGE
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	356,748	
Congressional Adjustments (Distributed)	17,000	
Congressional Adjustments (Undistributed)	-106	
Adjustments to Meet Congressional Intent	-9,000	
General Provisions	-1,537	
SUBTOTAL APPROPRIATED AMOUNT	363,105	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	15,879	
SUBTOTAL BASELINE FUNDING	378,984	378,984
Reprogramming		0
Price Change		6,252
Functional Transfers		-18,280
Program Changes		203,955
CURRENT ESTIMATE		570,911

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases:

FY 2001 President's Budget Request.....		\$ 356,748
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) Logistics and Technology Project.....	\$ 1,000	
(2) Supercomputer Work.....	\$ 6,000	
(3) Joint Computer-Aided Logistics Support.....	\$ 10,000	
Total Distributed Adjustments.....		\$ 17,000
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$ -106	
Total Undistributed Adjustments.....		\$ -106
c) Adjustments to Meet Congressional Intent		
(1) Joint Computer-Aided Logistics Support.....	\$ -10,000	
(2) Maintenance Automatic Identification Technology.....	\$ 1,000	
Total Adjustments to Meet Congressional Intent.....		\$ -9,000
d) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$ -423	
(2) Section 8165 - Headquarters Department of the Army Growth.....	\$ -736	
(3) Section 8163 - Consulting and Advisory Services.....	\$ -378	
Total General Provisions.....		\$ -1,537
FY 2001 Appropriated Amount (subtotal).....		\$ 363,105

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases (Continued):

2. Program Increase

a) Program Growth in FY 2001

Logistics Support..... \$ 15,879

This increase supports the worldwide Logistics Support functions for the Interim Brigade Combat Team, the Core Data Asset Management system (Logistics Integrated Data Base - LIDB), and Ceremonial Rifle Program to improve readiness and responsiveness to the forces in the field.

Total Program Increase..... \$ 15,879

FY 2001 Current Estimate..... \$ 378,984

3. Price Change.....\$ 6,252

4. Functional Transfers

a) Transfer In

Transfer of Army Field Operating Agencies Operations to Army Management Headquarters Accounts..... \$ 3,939

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within Operations and Maintenance, Army

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases (Continued):

5. Functional Transfers (Continued)

a) Transfer In (Continued)

Transfer of Army Field Operating Agencies Operations to Army Management Headquarters Accounts (Continued) appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

Total Transfer In..... \$ 3,939

b) Transfers Out

(1) Information Technology Systems Transfer (Revolution in Military Logistics)..... \$ -14,784
 Realigns funds from Logistics Support Activities (Subactivity Group 423) to Servicewide Communications (Subactivity Group 432) within the Operation and Maintenance, Army appropriation to transfer Defense Information Infrastructure funding to the correct Subactivity Group within Budget Activity 4. This is to correct an error in where these funds were originally budgeted.

(2) Transition Resources..... \$ -7,435
 As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfers Out..... \$ -22,219

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases (Continued):

6. Program Increase

a) Program Growth in FY 2002

- (1) One More Compensable Day in Fiscal Year 2002..... \$ 379
There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

- (2) Spares/War Reserve Secondary Items\$ 250,000
This increase supports the readiness spares requirement for Strategic Sustainment Level and Demand Base, and provides surge protection to ensure Weapon System Readiness and on-hand assets to accommodate immediate fill of high priority requisitions, while avoiding downtime.

- (3) Joint Ammunition Management Standard System (JAMSS)..... \$ 3,390
This funding allows Army to contribute to developing common ammunition logistics management systems.

Total Program Increase..... \$ 253,769

7. Program Decreases

a) Program Reductions in FY 2002

- (1) Logistics Support (FY 2001 Base: \$352,360)..... \$ -42,184
Logistics Support Activities provides for a variety of logistics support functions contributing to the total logistics effort worldwide. This decrease is a result of affordability and will impact support development, sustainment, policy and technical support of the Army's critical core logistics, readiness, asset management, distribution and requisitioning systems for all classes of supply. This program will receive intense management

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

II. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases (Continued):

7. Program Decreases (Continued)

a) Program Reductions in FY 2002 (Continued)

(1) Logistics Support (Continued)

attention during the year of execution to ensure critical requirements are accomplished.

(2) Multiple Launch Rocket Systems (FY 2001 Base: \$8,598)..... \$ -7,630

This decrease reflects a programmed reduction in requirements for Division MLRS Battalions due to the completion of Active Component fielding. The remaining funding is required for the fielding of two Army National Guard Battalions.

Total Program Decreases..... \$ -49,814

FY 2002 Budget Request..... \$ 570,911

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

IV. Performance Criteria and Evaluation Summary:

	<u>LOGISTICS SUPPORT ACTIVITIES</u>		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Logistics Support Activities			
Number of Work Years of effort	1,695	1,801	1,748

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Logistics Support Activities

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	464	437	501	64
Officer	277	299	333	34
Enlisted	187	138	168	30
<u>Civilian End Strength (Total)</u>	1,744	1,807	1,671	-136
U.S. Direct Hire	1,683	1,753	1,613	-140
Foreign National Direct Hire	19	23	27	4
Total Direct Hire ¹	1,702	1,776	1,640	-136
Foreign National Indirect Hire	42	31	31	0
<u>Military Average Strength (Total)</u>	499	450	469	19
Officer	281	288	316	28
Enlisted	218	162	153	-9
<u>Civilian Full-Time Equivalent (Total)</u>	1,695	1,801	1,748	-53
U.S. Direct Hire	1,636	1,746	1,691	-55
Foreign National Direct Hire	21	23	27	4
Total Direct Hire	1,657	1,769	1,718	-51
Foreign National Indirect Hire	38	32	30	-2

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Ammunition Management

I. Description of Operations Financed:

AMMUNITION MANAGEMENT - Provides funding for the Army to perform its assigned mission as the DoD Single Manager for Conventional Ammunition (SMCA). The Ammunition Management budget provides support for 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 National Maintenance Point (NMP) operations, and depot supply and maintenance operations for all conventional ammunition requirements world-wide. Ammunition management funds support "cradle to grave" operations within the life-cycle of conventional ammunition, including procurement, storage, distribution, maintenance and demilitarization. The conventional ammunition program supports National Guard and Army Reserve training, and generates cost avoidance, through Golden Cargo exercises. Funding supports the ammunition modernization of the Pacific and European theaters and improvements to ammunition management systems, improving velocity management and wholesale to retail asset visibility. Ammunition management functions also support the efficient packaging of munitions for rapid deployment and ensures availability of munitions, at the right place, at the right time, to meet contingency requirements. Conventional ammunition management cost drivers are directly related to the size of the CONUS 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 activity includes funding for storage, maintenance, and surveillance of toxic chemical agents and munitions for the Army. Ammunition functions support the equipping, deploying and sustaining of 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, rewarehousing and maintenance. Also included in this program are the Stockpile Reliability programs, and operation of the NICP and 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; industrial preparedness operations. Conventional ammunition includes all explosive and kinetic energy munitions, but excludes nuclear and biological devices.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

I. Description of Operations Financed (Continued):

Conventional Ammunition Activities not funded as Single Manager for Conventional Ammunition (Non-SMCA) - Provides resources for ammunition activities which are not funded under the SMCA. These activities include second destination transportation (CONUS line haul), renovation, maintenance engineering support, development of configuration control data, technical data, and quality control standards for conventional ammunition. Includes preparation of publications such as technical manuals, depot maintenance work requirements, and technical data packages. Also includes logistics support for non-SMCA items to include storage, inventory, surveillance, and maintenance.

Toxic Chemical Materials - Provides funding for the Army, as DoD Executive Agent for chemical and biological matters, to provide safe, secure, and environmentally sound storage of toxic chemical materials until they are destroyed. The Army currently provides proper storage, maintenance, and surveillance of over 30,000 tons of toxic chemical agents located at eight CONUS storage sites. This program provides the storage facilities with chemical monitoring, leaking vessel isolation/containerization, surety requirements, and security for these highly sensitive munitions awaiting demilitarization and destruction.

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

II. Force Structure Summary:

This budget activity provides funding for the Army's ammunition logistics operations at several major commands and major subordinate commands. Organizations that perform ammunition management functions include Headquarters, U.S. Army Materiel Command (USAMC); U.S. Army Tank-Automotive and Armaments Command (TACOM); U.S. Army Operations Support Command (Prov), (OSC); Defense Ammunition Center; Soldier, Biological and Chemical Command (SBCCOM); as well as Army ammunition plants/activities, arsenals, and depots.

Arsenals: Pine Bluff, AR

Active Ammunition Plants: Crane, IN; Holston, TN; Iowa, IA; Lake City, MO; Lone Star, TX; McAlester, OK; Milan, TN; Radford, VA

Ammunition Depots: Anniston, AL; Blue-Grass, KY; Sierra, CA; Tooele, UT; Letterkenny, PA; Red River, TX; Hawthorne, NV

Chemical Activities: Pine Bluff, AR; Lexington Blue Grass, KY; Edgewood (Aberdeen), MD; Anniston, AL; Johnston Island

Chemical Depots: Pueblo, CO; Umatilla, OR; Deseret, UT; Newport, IN

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

III. Financial Summary (O&M: \$ in Thousands):

	FY 2001				FY 2002
	FY 2000 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
Ammunition Management	354,735	339,518	355,000	355,000	357,033
Total	354,735	339,518	355,000	355,000	357,033

	CHANGE	
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	339,518	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	15,482	
General Provisions	0	
SUBTOTAL APPROPRIATED AMOUNT	355,000	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	0	
Program Changes	0	
SUBTOTAL BASELINE FUNDING	355,000	355,000
Reprogramming		0
Price Change		-7,110
Functional Transfers		-1,987
Program Changes		11,130
CURRENT ESTIMATE		357,033

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases:

FY 2001 President's Budget Request.....	\$ 339,518
1. Congressional Adjustment	
a) Adjustment to Meet Congressional Intent	
Realignment to Match Congressional Ammunition Floor.....	\$ 15,482
Total Adjustment to Meet Congressional Intent.....	\$ 15,482
FY 2001 Appropriated Amount (subtotal).....	\$ 355,000
FY 2001 Current Estimate.....	\$ 355,000
2. Price Change.....	\$ -7,110

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases:

3. Functional Transfers

a) Transfers Out

(1) Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts..... \$ -1,028

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of dollars within the Operations and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

(2) Transition Resources..... \$ -959

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfers Out..... \$ -1,987

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation of Increases and Decreases (Continued):

4. Program Increases

a) Program Growth in FY 2002

(1) Conventional Ammunition Stockpile Management
(FY 2001 Base: 265,295) \$ 26,872

This funding supports near-term readiness functions of receipt, issue and transportation, plus other critical functions that affect long-term readiness such as depot surveillance, ammunition stockpile reliability, and maintenance. The funding increase reflects a FY 2002 readiness plus-up.

(2) One More Compensable Day in FY 2002..... \$ 332
There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 27,204

5. Program Decrease

a) Program Reduction in FY 2002

Toxic Ammunition Stockpile Management (FY 2001 Base: \$89,705).... \$ -16,074

The funding decrease reflects the ramp down in Chemical Munitions storage mission at Johnston Island.

Total Program Decrease..... \$ -16,074

FY 2002 Budget Request..... \$ 357,033

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

IV. Performance Criteria and Evaluation Summary:

CONVENTIONAL AMMUNITION

<u>Ammunition Management</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Number of Short Tons Shipped			
Issues	189,455	153,440	155,278
Receipts	162,400	144,493	131,034
Number of Short Tons			
Maintenance	10,318	920	5,961
Unserviceable Stockpile	210,495	215,000	210,000
Support Activities			
Field Service Short Tons in Storage	2,060,326	2,000,000	2,000,000

TOXIC CHEMICAL MUNITIONS

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Storage Facilities:			
Square Footage	2630	2630	2630
# Structures	779	779	779
Inspections:			
Storage Monitoring			
Inspections (SMI)	87	87	87
Inventory Inspections (INV)	19	19	19
Lightning Protection			
System Inspections (LPSI)	25	25	25
Intrusion Detection System	45	45	45

Budget Activity/Activity Group: Administration and Servicewide Activities/Logistics Operations
Subactivity Group: Ammunition Management

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	43	61	65	4
Officer	31	44	48	4
Enlisted	12	17	17	0
 <u>Civilian End Strength (Total)</u>	 1,543	 1,529	 1,490	 -39
U.S. Direct Hire	1,543	1,529	1,490	-39
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,543	1,529	1,490	-39
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 51	 51	 63	 12
Officer	35	37	46	9
Enlisted	16	14	17	3
 <u>Civilian Full-Time Equivalent (Total)</u>	 1,519	 1,521	 1,473	 -48
U.S. Direct Hire	1,519	1,521	1,473	-48
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,519	1,521	1,473	-48
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Administration

I. Description of Operations Financed:

MANAGEMENT HEADQUARTERS - The National Defense Authorization Act for FY 2000 directed implementation of the revised Department of Defense (DoD) Directive 5001.73, dated May 13, 1999, that governs management headquarters activities. The Department of the Army has conducted a complete review of Army Management Headquarters and management headquarters type functions are now included in the reporting of Management Headquarters Activities to comply with the new Directive and the FY 2000 Defense Authorization Act. Subactivity 431, Administration, reflects realignment of resources beginning in FY 2001 as defined by the revised DoD Directive.

Funds personnel, information management/information technology related activities, information/public affairs, audit, cost analysis, financial management, equipment and administrative costs for those Army headquarters (and the direct support integral to their operation) who provide support to Administrative and servicewide activities and whose primary mission is to manage or command the programs and operations of the Army and their major military units, organizations, or agencies. As the DoD executive agent, this subactivity group also includes requirements for operations and maintenance of Pentagon common information technology for Network Infrastructure Services Agency - Pentagon (NISA-P).

II. Force Structure Summary:

This budget activity provides Management Headquarters funding for the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army	U.S. Army Materiel Command
U.S. Army Intelligence and Security Command	U.S. Army Corps of Engineers (Less Civil Works)
U.S. Army Criminal Investigation Command	U.S. Army Space and Missile Defense Command
U.S. Army Acquisition Executive Support Agency	

Also included is funding for support of the associated Field Operating Agencies and Major Subordinate Commands, and the Army's Program Executive Offices.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget		Current	
<u>A. Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Management Headquarters	284,806	327,113	323,874	486,316	536,030
2. Foreign Currency Fluctuation Fund	78	0	0	0	0
Total	284,884	327,113	323,874	486,316	536,030

B. Reconciliation Summary:

	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FY 2001/FY 2001</u>	<u>FY 2000/FY 2002</u>
BASELINE FUNDING	327,113	
Congressional Adjustments (Distributed)	7,000	
Congressional Adjustments (Undistributed)	-484	
Adjustments to Meet Congressional Intent	-7,000	
General Provisions	-2,755	
SUBTOTAL APPROPRIATED AMOUNT	323,874	
FY 2000 Emergency supplemental Funding	0	
Carryover		
Functional Transfers	134,567	
Program Changes	27,875	
SUBTOTAL BASELINE FUNDING	486,316	486,316
Anticipated Supplemental		0
Reprogramming		0
Price Change		15,799
Functional Transfers		19,210
Program Changes		14,705
CURRENT ESTIMATE		536,030

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	327,113
1. Congressional Adjustments		
a) Distributed Adjustments		
Biometrics Support.....	\$	7,000
Total Distributed Adjustments.....	\$	7,000
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-484
Total Undistributed Adjustments.....	\$	-484
c) Adjustments to Meet Congressional Intent		
Biometrics Support.....	\$	-7,000
Total Adjustments to Meet Congressional Intent.....	\$	-7,000
d) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-531
(2) Section 8163 - Consulting and Advisory Services.....	\$	-280
(3) Section 8165 - Headquarters Department of the Army Growth.....	\$	-1,944
Total General Provisions.....	\$	-2,755
FY 2001 Appropriated Amount (subtotal).....	\$	323,874

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers

a) Transfers In

(1) Realignment of Army Field Operations Agencies Operations to
Army Management Headquarters Accounts..... \$ 134,236

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment within the Operation and Maintenance, Army Appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

(2) Financial Management Program..... \$ 400

Realigns the Financial Management Program from Subactivity Group 333, Off-Duty and Voluntary Education, to Subactivity Group 431, Administration, for execution.

Total Transfers In..... \$ 134,636

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers (Continued)

b) Transfer Out

Army's Reimbursable Policy Realignment..... \$ -69

Under the Army's Reimbursable Policy all Army tenants on Army installations are to receive a fair and equitable portion of Base Support Services at no cost. The policy takes effect in FY 2001. In previous years some Army tenants have reimbursed for base support services. This realignment of resources within the Operation and Maintenance, Army appropriation is the completion of resource transfers between commands in order to comply with the policy.

Total Transfer Out..... \$ -69

3. Program Increases

a) Program Growth in FY 2001

(1) Compliance to Chief Financial Officer's (CFO) Act..... \$ 11,500

Increase supports Army's CFO efforts to develop and maintain integrated accounting and financial management systems, including financial reporting and internal controls that comply with applicable accounting principles, standards and requirements, and internal control standards. Efforts include preparation and publication of Army annual financial statements, evaluation and validation of Army's critical financial management and feeder systems for CFO compliance, and resolution of problems that impede effective CFO implementation.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increases (Continued)

a) Program Growth in FY 2001

(2) The FIRSTGov.gov and Chief Information Officer (CIO)..... \$ 1,900

Increase provides for the Army's share of the cost for two Defense initiatives: 1) The FIRSTGov.gov program is the first major government initiative that supports the goal of connecting citizens to the products, services, and information of the Federal Government. FIRSTGov.gov supports a single internet port of entry to provide governments, citizens, businesses, and community groups with one-stop access to over 20,000 Federal websites on a 24-hour, 7-day basis. 2) The Department of Defense (DOD) is a member of the Federal CIO Council. Members of the Council are required to assist in funding the cross-government initiatives developed and assigned to the Council in support of the Clinger-Cohen legislation.

(3) Network Infrastructure Services Agency-Pentagon \$ 12,800

Increase provides funding to the Network Infrastructure Services Agency-Pentagon (NISA-P) Common Information Technology (CIT) services for a projected outsourcing savings made to the program that is now recognized as being unrealistic. The increase is necessary for the Army as executive agent to continue the current level of network support.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increases (Continued)

a) Program Growth in FY 2001

(4) Army Management Headquarters Activities..... \$ 1,675

This adjustment represents various program changes as a result of updated requirements and priorities following the FY 2001 President's budget submission.

Total Program Increases..... \$ 27,875

FY 2001 Current Estimate..... \$ 486,316

4. Price Change..... \$ 15,799

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers

a) Transfers In

(1) Realignment of Army Field Operating Agencies Operations to
Army Management Headquarters Accounts..... \$ 30,045

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

(2) Africa Center Transfer from Defense Security Coop Agency..... \$ 100

This transfers executive agency responsibilities from the Defense Security Cooperation Agency (DSCA) to the Army for the Africa Center for Strategic Studies (ACSS). The ACSS is one of the Department of Defense's five regional security centers. These Centers are important tools in the Commander in Chiefs' Theater Engagement Plans (TEPs) as they serve to establish and maintain effective contacts with military/political leaders in important regions around the world.

Total Transfers In..... \$ 30,145

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers (Continued)

b) Transfers Out

- | | |
|---|-----------|
| (1) Defense Equal Opportunity Management Institute..... | \$ -1,200 |
| Transfers funding for the Defense Equal Opportunity Management Institute (DEOMI) from Subactivity Group 431, Administration, to Subactivity Group 435, Other Service Support. This transfer properly realigns funding from Army Management Headquarters Activities to Joint Department of Defense support. | |
| (2) Special Access Program Database Management Transfer..... | \$ -104 |
| The Office of the Secretary of Defense (OSD) directed each Military Department to transfer one civilian security position and associated resources to OSD to consolidate all special access program clearances into an integrated database. This transfer complies with OSD direction and realigns one full time equivalent and associated resources from the Operations and Maintenance, Army appropriation, Subactivity Group 431, Administration, to the Operation and Maintenance, Defense-Wide appropriation to support the Special Access Program Database Management office. | |
| (3) Army Knowledge Online..... | \$ -7,929 |
| Transfers funding for Army Knowledge Online from Subactivity Group 431, Administration, to Subactivity Group 435, Other Service Support. This transfer properly realigns funding from Army Management Headquarters Activities to Other Service Support. | |

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers (Continued)

b) Transfers Out (Continued)

(4) Transition Resources..... \$ -1,702

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfers Out..... \$ -10,935

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases

a) Program Growth in FY 2002

(1) Cost and Economic Analysis Center (CEAC) (FY 2001 Base: \$000).... \$ 8,083

The increase supports DoD-directed implementation of Cost Management/Activity Based Costing on a department-wide basis. CEAC has been assigned this new mission effective FY 2002. Additionally, CEAC requires periodic updates to software suites used as analytical tools for developing cost models and life cycle cost estimates, deriving civilian pay cost factors and for deployment decisions. These software suites include the Automated Cost Estimator Integrated Tools (ACEIT), the Army Military and Civilian Cost (AMCOS) Model, and the Force and Organization Cost Estimating System (Forces).

(2) Network Infrastructure Services Agency-Pentagon
(FY 2001 Base: \$62,848)..... \$ 4,413

Increase supports costs for data communication and voice/command and control (C2) infrastructure in renovated space as personnel are moved to the renovated Pentagon. The responsibility to pay the charges for information technology services transfers to the Network Infrastructure Services Agency, Pentagon (NISA-P), as executive agent, when these personnel are relocated.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

(3) Small and Disadvantaged Business Utilization
(FY 2001 Base: \$188)..... \$ 2,494

The Small and Disadvantaged Business Utilization (SADBU) is responsible for the promotion of and assistance to small business, small disadvantaged business, women-owned small business and Historically Black Colleges and Universities and Minority Institutions. Increase supports the National Defense Authorization Act for Fiscal Year 1991 (Public Law 101-510) and U.S. Code Title 10, Section 2323 by enabling SADBU to provide the necessary knowledge and tools to the small business concern to successfully participate either as a prime contractor or a subcontractor.

(4) One More Compensable Day in FY 2002..... \$ 1,182
There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 16,172

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases

Army Management Headquarters Activities (AMHA)
(FY 2001 Base: \$373,266)..... \$ -1,467

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. Decrease is for pay, benefits, office equipment, supplies and materials, and contracts, in support of the AMHA.

Total Program Decreases..... \$ -1,467

FY 2002 Budget Request..... \$ 536,030

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

The prime cost driver is workyears of effort (shown below) per established OSD guidance.

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	1,290	1,737	1,776	39
Officer	1,109	1,235	1,288	53
Enlisted	181	502	488	-14
<u>Civilian End Strength (Total)</u>	3,208	4,483	4,462	-21
U.S. Direct Hire	3,207	4,482	4,461	-21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,207	4,482	4,461	-21
Foreign National Indirect Hire	1	1	1	0
<u>Military Average Strength (Total)</u>	1,434	1,513	1,756	243
Officer	1,217	1,172	1,261	89
Enlisted	217	341	495	154
<u>Civilian Full-Time Equivalentents (Total)</u>	3,066	4,445	4,422	-23
U.S. Direct Hire	3,065	4,444	4,421	-23
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,065	4,444	4,421	-23
Foreign National Indirect Hire	1	1	1	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

SERVICEWIDE COMMUNICATIONS - Includes Communication Systems Support, the National Science Center for Communications and Electronics, Computer Security, Information Security, and Information Services.

COMMUNICATION SYSTEM SUPPORT - Includes Long Haul Communications, Satellite Communications Ground Environment, and U.S. Army Space Activities.

LONG HAUL COMMUNICATIONS - Encompasses the worldwide installation, operation, and maintenance of "point-to-point" communications systems between Army facilities. Resources also provide all in-house, engineering support to design and implement long haul telecommunications projects. Also supports system rehabilitation, quality assurance, the removal of obsolete or excess equipment, Electronic Data Interchange (EDI), and the consolidation of Army publications development and distribution. The goal of the latter two initiatives is to establish a computer-to-computer, paperless exchange of business transactions using approved automation and telecommunications standards.

SATELLITE COMMUNICATIONS GROUND ENVIRONMENT - A component of the Defense Satellite Communications System (DSCS) which is a worldwide, joint system supporting warfighters. DSCS is a set of five joint, operational communications satellites (plus on-orbit backups) operating in the super high frequency (SHF) band. DSCS provides communications between deployed tactical forces and their sustaining bases. DSCS is an integral element of the evolving CONUS-based, power projection Army Force concept.

U.S. ARMY SPACE ACTIVITIES - Supports all Army space activities except those dedicated to the Defense Satellite Communications System (DSCS) and funds the U.S. Army Space and Missile Defense Command (SMDC).

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

I. Description of Operations Financed (Continued):

The NATIONAL SCIENCE CENTER FOR COMMUNICATIONS AND ELECTRONICS (NSCCE) - Was created under Congressional authority (Public Law 99-145, 1985) and is a partnership between the U.S. Army and a private not-for profit foundation in Augusta, GA. Its mission is to support improved education and technological literacy in the nation through interactive exhibits and educational programs. In April 1997 the partnership opened its permanent building, with over 250 participatory, interactive exhibits of science and technology, which also serves as a home base for education outreach programs extending across the country.

COMPUTER SECURITY (COMPUSEC) ensures the sustainment of information during all phases of military operations in all environments. Funds support training, purchase of security hardware, software and services, travel, and contractor salaries. It provides management and oversight of the Biometrics program including doctrine, plans, policy, standards, requirements, coordination, and provides secure storage of central biometrics data. It supports detection of system intrusions and alterations and implements a defense-in-depth strategy using technical solutions. Supports defensive information warfare requirements.

COMMON ACCESS CARD (CAC)/PUBLIC KEY INFRASTRUCTURE (PKI) - Supports functional program management to oversee the planning, programming and policy for CAC/PKI and the product management (PM) staff offices for the acquisition planning, procurement and fielding of CAC/PKI Army-wide. Army CAC/PKI program includes requirements for issuance and maintenance of the CAC to be issued Army-wide to 1.4 million Army personnel (active duty, selected reserve, national guard, civilians and eligible contractors) during FY 2001 and FY 2002. The CAC is a multi function smart card that will be used for personnel identification, building access and computer network and system access. The existing Defense Eligibility Enrollment System (DEERS) and Real-Time Automated Identification System (RAPIDS) infrastructure will be used to register personnel, issue PKI certificates and support the 1.4 million Army users in accordance with Deputy Secretary of Defense policy mandates.

INFORMATION SECURITY (INFOSEC) provides resources for the protection of telecommunications and information systems that process classified or national security related information. INFOSEC systems secure Army tactical and strategic communications, command and control, electronic warfare and information systems. INFOSEC prevents exploitation through interception and unauthorized electronic access. It also ensures authenticity, confidentiality, integrity and the availability of the information and the system. INFOSEC funding supports computer security requirements, the U.S. Army Communications Security Logistics

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

I. Description of Operations Financed (Continued):

Activity (CSLA), Theater Communication Security (COMSEC) Logistics Support Centers, and troop units which function as inventory control centers, depots, and maintenance support to lower echelons. In addition, INFOSEC supports the COMSEC Division of the Tobyhanna Army Depot (TOAD) which receives, stores, issues, maintains, and disposes of (by destruction) INFOSEC equipment. Also included in the COMSEC program are computer-security software procurement, training, and related travel.

COMMUNICATIONS SECURITY LOGISTICS ACTIVITY (CSLA) - Provides wholesale level supply and maintenance management of COMSEC equipment in support of Army telecommunications and information systems. CSLA provides New Equipment Training (NET)/technical assistance to all users of Army COMSEC equipment; maintains encryption code for 24 thousand line items of equipment; processes 32 thousand requisitions annually; supports an Army inventory of 714 thousand items of COMSEC equipment; and processes 90 thousand material release orders for encryption codes.

TOBYHANNA ARMY DEPOT - Provides depot level maintenance/modification and maintenance of INFOSEC equipment in direct support of tactical, intelligence and weapon systems. This depot also receives, stores, issues and maintains accountability of codes and cryptographic keys in support of 16,000 cryptonets worldwide. The maintenance workload consists of major and secondary end item overhaul, training to support the repair mission, unscheduled Army COMSEC maintenance, DoD lead for maintenance and follow-on training on test equipment used for depot level testing of COMSEC equipment, and support to maintenance programs.

INFORMATION SERVICES - Provides resources for the CECOM Acquisition Center - Washington Operations Office, Army Acquisition Executive Support Agency, Central Software Design Activity, Printing and Publication Services, Information Management Automation Support, and Information Program Management.

CECOM ACQUISITION CENTER - WASHINGTON OPERATIONS OFFICE - Administers Army ADP contracts having an estimated contract life cycle value in excess of \$10 million.

ARMY ACQUISITION EXECUTIVE SUPPORT AGENCY (AAESA) - Supports program management (PM) staff offices which oversee major Army information management system acquisitions for over 20 sustaining base programs, to include the Standard Installation/Division Personnel System (SIDPERS 3) and the Standard Army Retail Supply System (SARSS).

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

I. Description of Operations Financed (Continued):

CENTRAL SOFTWARE DESIGN ACTIVITY - Supports two major Central Design Activity Centers which provide design, coding, testing, documentation, and subsequent maintenance or modification for executive or application software.

PRINTING AND PUBLICATION SERVICES - Supports the operation of the U.S. Army Publishing Agency (and its distribution center in St. Louis) for Army-wide publication and distribution of regulatory, doctrinal, and technical publications, and administrative forms.

INFORMATION MANAGEMENT AUTOMATION SUPPORT - Provides centralized data center operations, under a fee-for-service relationship with Defense Information Systems Agency (DISA), for Standard Army Management Information Systems (STAMIS) processed at Defense Enterprise Computing Centers in support of over 70 Army installations in CONUS, and Japan, Korea, Hawaii, Alaska, and Panama. Also funds the hardware and software maintenance for Army Data Centers in Germany providing STAMIS support for the European personnel, logistics, financial, and medical communities. Resources also provide systems engineering, integration, quality assurance, field assistance, software research, and test-bed services in support of all Army software development and information management initiatives, to include sustainment of the software reuse and data management programs supporting DoD Corporate Information Management and Business Process Improvement. The Joint Computer-aided Acquisition & Logistics Support (JCALS) system is also included in this program.

INFORMATION PROGRAM MANAGEMENT - Supports information centers, visual information, records management, and mailroom activities, to include support for the operations and maintenance of the Pentagon Audio-Visual Information Center that provides joint visual information services.

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

U.S. Army Materiel Command	U.S. Army Intelligence and Security Command
Military Traffic Management Command	U.S. Army Criminal Investigation Command
U.S. Army Space and Missile Defense Command	U.S. Army Acquisition Executive Support Agency
U.S. Army Corps of Engineers (Less Civil Works)	
Program Executive Office, Standard Army Management Information Systems (PEO STAMIS)	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget	Current	FY 2002	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Communications Systems Support	115,342	117,396	117,727	135,338	120,325
2. National Science Center	2,516	2,012	1,999	2,060	1,999
3. Information Security	70,865	51,775	66,573	92,857	80,821
4. Information Services	484,025	295,723	304,054	304,885	328,868
Total	672,748	466,906	489,853	535,140	532,013
B. <u>Reconciliation Summary:</u>		CHANGE		CHANGE	
		<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>	
BASELINE FUNDING		466,906			
Congressional Adjustments (Distributed)		2,000			
Congressional Adjustments (Undistributed)		-807			
Adjustments to Meet Congressional Intent		24,833			
General Provisions		-3,079			
SUBTOTAL APPROPRIATED AMOUNT		489,853			
FY 2000 Emergency Supplemental Funding		0			
Carryover					
Functional Transfers		30,785			
Program Change		14,502			
SUBTOTAL BASELINE FUNDING		535,140		535,140	
Anticipated Supplemental				0	
Reprogramming				0	
Price Change				17,354	
Functional Transfers				15,484	
Program Changes				-35,965	
CURRENT ESTIMATE				532,013	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 President's Budget Request.....	\$	466,906
1. Congressional Adjustments		
a) Distributed Adjustments		
Information Assurance-USFK IT Security.....	\$	2,000
Total Distributed Adjustments.....	\$	2,000
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-807
Total Undistribute Adjustments.....	\$	-807
c) Adjustments to Meet Congressional Intent		
(1) Joint Computer Acquisition Logistics Systems (JCALS).....	\$	10,000
(2) Biometrics Support.....	\$	7,000
(3) United States Army Pacific Command, Control, Communications, and Information Assurance.....	\$	4,833
(4) Information Assurance: Training and Education Information Technology.....	\$	3,000
Total Adjustments to Meet Congressional Intent.....	\$	24,833

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

1. Congressional Adjustments (Continued)

d) General Provisions

(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$ -94
(2) Section 8165 - Headquarters Department of the Army Growth.....	\$ -1,365
(3) Section 8163 - Consulting and Advisory Service.....	\$ -1,620

Total General Provisions..... \$ -3,079

FY 2001 Appropriated Amount (subtotal)..... \$ 489,853

2. Functional Transfers

a) Transfer In

Tier One Long Haul Consolidation..... \$ 31,735

Consolidates funds from Major Commands to the Office of the Secretary of the Army to centralize payment of the Tier One Long-Haul bill. Realigns funds from within Subactivity Groups 122, 324, 331, 332, and 432 to Subactivity Group 432.

Total Transfer In..... \$ 31,735

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers (Continued)

b) Transfers Out

(1) Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts..... \$ -946

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of dollars within the Operations and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

(2) Army's Reimbursable Policy Realignment..... \$ -4

Under the Army's Reimbursable Policy all Army tenants on Army installations are to receive a fair and equitable portion of Base Support Services at no cost. The policy takes effect in FY 2001. In previous years some Army tenants have reimbursed for base support services. This realignment of resources within the Operation and Maintenance, Army appropriation is the completion of resource transfers between commands in order to comply with the policy.

Total Transfers Out..... \$ -950

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increases

a) Program Growth in FY 2001

(1) Mobile SATCOM Services..... \$ 2,200

The Department of Defense (DoD) has an agreement with Iridium Satellite Limited Liability Corporation (ISLLC) for mobile SATCOM services. ISLLC provides a communication service currently not available from any other military service. Under the agreement Iridium will provide unlimited air time to 20,000 DoD and other government users. Increase provides for Army's share of the FY 2001 operating cost.

(2) Army Materiel Command Rebaselining Adjustment..... \$ 12,302

Increase supports realignment of funds for the Army Materiel Command in the FY 2001 Rebaselining Report. Increase includes mission essential Interim Brigade Combat Team efforts for contractor logistic support required for vehicles at Fort Lewis, training simulation devices, communication, electronics support, command control communication, computer intelligence surveillance and reconnaissance; continuation of information assurance efforts to include installation of firewalls; and information technology infrastructure support to include technical software.

Total Program Increases..... \$ 14,502

FY 2001 Current Estimate..... \$ 535,140

4. Price Change..... \$ 17,354

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers

a) Transfers In

(1) Information Technology Systems Transfer..... \$ 15,142

The transfer for Information Technology Systems is for two reasons. Funds are properly realigned for Revolution in Military Logistics from Subactivity Group 423, Logistics Support, to Subactivity Group 432, Servicewide Communications, where funding is correctly executed. Secondly, funds are realigned for SIDPERS-3 from Research, Development, Test and Evaluation, Army appropriation to correct adjustments made in the FY 2001 budget to conform to recent clarification of DoD Information Technology budgeting policy.

(2) Land Information Warfare Activity (LIWA) Transfer..... \$ 20,527

Realigns funds for Computer Emergency Response Teams (CERTS), from Land Information Warfare Activity (LIWA) to Information Assurance where CERTS correctly belongs. Transfers funds from Subactivity Group 121, Force Readiness Operations Support, to Subactivity Group 432, Servicewide Communications.

Total Transfers In..... \$ 35,669

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers (Continued)

b) Transfers Out

- (1) Information Technology Systems Transfer..... \$ -6,500
In order to conform to recent clarification of DoD Information Technology budgeting policy funds are realigned for Electronic Commerce/Electronic Business Program from the Operation and Maintenance, Army appropriation to the Other Procurement, Army appropriation to correct adjustments made in the FY 2001 budget.
- (2) Palletized Loading System Enhancements Transfer..... \$ -699
Transfers funding from the Operation and Maintenance, Army appropriation to the Other Procurement, Army appropriation to support Palletized Loading System enhancements and realign funding to the correct Army appropriation.
- (3) Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts..... \$ -11,069
The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers (Continued)

b) Transfers Out (Continued)

(4) Transition Resources..... \$ -1,917

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfers Out..... \$ -20,185

6. Program Increases

a) Program Growth in FY 2002

(1) Joint Computer-Aided Acquisition and Logistics

Support (FY 2001 Base: \$16,741)..... \$ 12,568

Increase is for fielding and sustainment of Joint Computer Aided Acquisition and Logistics Support (JCALS). Funding support includes maintenance of hardware, software, and associated communications support of fielded JCALS sites in FY 2002.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

(2) The Army Distance Learning Program(FY 2001 Base: \$19,668)..... \$ 4,651

The Army Distance Learning Program (TADLP), an Acquisition Category (ACAT) I program, provides standard automation and supporting infrastructure to improve Army's ability to train service members and supporting civilian workforce. Increase supports sustainment of 32 additional Digital Training Facilities (DTF) which are fielded or will be fielded in FY 2001 in accordance with the approved schedule. Operation and Maintenance, Army funds will continue to increase as TADLP deploys additional DTFs.

(3) One More Compensable Day in FY 2002..... \$ 279

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 17,498

III. Financial Summary (O&M: \$ in Thousands) (Continued):

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

D. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases

a) One-Time FY 2002 Costs

One-Time Funding in FY 2001 Defense Appropriations Act (FY 2001 Base: \$9,833).....	\$ -10,000
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Decrease reflects the additional one-time funding in FY 2001 Appropriation Act for Information Assurance training; technical training for United States Forces, Korea and United States Forces, Pacific to keep current with technology essential for its critical information assurance system; and for support to protect the Conservation and Ecosystem in Hawaii.

b) Program Reductions in FY 2002

(1) Partial Extension of One-Time Congressional Funding in the FY 2001 Defense Appropriation Act (FY 2001 Base: \$7,000)	\$ -1,909
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Decrease is directly related to a partial adjustment in FY 2002 for the Biometrics Information Assurance Program funded in the FY 2001 Defense Appropriations Act.

(2) Army Materiel Command Rebaselining Adjustment (FY 2001 Base: 12,302).....	\$ -12,511
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Decrease is directly related to the one-time increase in FY 2001 due to the realignment of funds for the Army Materiel Command in the FY 2001 Rebaselining Report.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases (Continued)

(3) Information Assurance (Base FY 2001: \$15,255)..... \$ -15,255

Information Assurance (IA) is a major function directly affecting the confidentiality, integrity, and availability of Command and Control data and the Army's ability to perform its warfighting mission. Provides resources for the implementation of the Army Network Security Improvement Program (NSIP) that executes the DoD mandated defense-in-depth strategy to protect Army information networks and systems with IA tools such as firewalls, intrusion detection systems, security software, and associated training and retention of personnel. This decrease is directly related to affordability. Underfunding will impact network monitoring and intrusion detection. However, this program will receive intense management attention in the year of execution to ensure critical requirements are accomplished.

(4) Telecommunications (FY 2001 Base: \$80,390)..... \$ -13,114

Funds have been realigned within the Telecommunication Program based on prior execution and known communications requirements.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases (Continued)

b) Program Reduction in FY 2002 (Continued)

(4) A-76 Savings (BOS) (Base FY 2001: \$674)..... \$ -674

This amount represents the increased manpower savings realized between FY01 and FY02 as a result of A-76 studies of Logistic, Engineer Service and Administrative functions on Army installations.

Total Program Decreases..... \$ -53,463

FY 2002 Budget Request..... \$ 532,013

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 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. Supply and Maintenance:			
Requisition Line Items	39,372	32,550*	28,580*
Line Items	14,010	14,010	14,010
Major End Items Overhauled	4,825**	5,225	5,300
Modification Work Orders Applied	2,500***	2,500***	2,500***
B. COMSEC Audits/Inspections	125****	250	250
C. COMSEC Facilities Approval	100	100	100
D. COMSEC Incident Cases	550*****	550	550
E. Number of Information Systems Security/ Multilevel Information Systems Security Initiative Training Classes	70*****	152	159
F. Technical Publications	10	8	9
* Reduction in Line Items Filled due to Tier 1 electronic key.			
** Reduction due to \$500K FY 2000 Depot budget decrement			
*** Mandatory safety modification of night vision goggles			
**** Reduction due to hiring lag. Hiring additional personnel for FY 2001-2003.			
***** Counts both non-caseable and caseable incidents in accordance with AR 380-40, "Safeguarding and Controlling Communications Materiel".			
***** Decrease due to funding constraints for personnel and facility renovations. Hiring additional personnel for FY 2001-2003.			

ARMY SPACE ACTIVITIES

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
A. Number of Spacetrack Element Sets			
Updates provided to the U.S. Army Space Command	45,000	45,000	45,000
B. Number of Joint Tactical Ground Stations Sections Supported	5	5	5

NATIONAL SCIENCE CENTER

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Number of visitors/participants in National Science Center programs	380,000	420,000	460,000

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Servicewide Communications

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	731	770	655	-115
Officer	151	153	135	-18
Enlisted	580	617	520	-97
 <u>Civilian End Strength (Total)</u>	 1,405	 1,296	 1,238	 -58
U.S. Direct Hire	1,405	1,296	1,238	-58
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,405	1,296	1,238	-58
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 878	 750	 712	 -38
Officer	154	152	144	-8
Enlisted	724	598	568	-30
 <u>Civilian Full-Time Equivalentents (Total)</u>	 1,424	 1,281	 1,220	 -61
U.S. Direct Hire	1,424	1,281	1,220	-61
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,424	1,281	1,220	-61
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Manpower Management

I. Description of Operations Financed:

MANPOWER MANAGEMENT - The administration and professional personnel management of the Army's active service members and civilian employees. Included in this request are resources to support the U.S. Army Personnel Command (PERSCOM) and related Personnel Field Operating Agencies.

PERSCOM's primary mission is to assign properly trained personnel to the right place at the right time. The active Army's unit personnel readiness is directly related to how well PERSCOM manages the promotion and distribution of soldiers. Also included in the broad mission of PERSCOM is the management of the professional development of officers and Casualty and Mortuary Affairs. Funding supports the command's workforce infrastructure and automated personnel management systems.

Also included in this budget activity are resources required to support the regionalization of the Army's civilian personnel operations. This effort is part of the DoD-wide Civilian Personnel Regionalization and Systems Modernization program, which will provide for the reduction in the number of civilian personnel specialists by moving into a regional configuration. Efficiencies will be achieved through modernizing the information system and improving the servicing ratio. In conjunction with the development and deployment of a modern, standard data system, the Defense Civilian Personnel Data System (DCPDS), the regionalization of civilian personnel services will provide the streamlined civilian personnel service delivery afforded by these more efficient and effective organizational structures and business process improvements. Within the Office of the Under Secretary of Defense for Personnel and Readiness, the DoD Civilian Personnel Management Service (CPMS) is providing for the development and deployment of the modern, standard data system and has been assigned program oversight for the Department's Regionalization and Systems Modernization program. A more detailed description of the Civilian Personnel Regionalization and Systems Modernization program is included in the Operation and Maintenance, Defense-Wide (O&M, D-W) budget submission of the Civilian Personnel Management Service.

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army	U.S. Army Pacific Command
U.S. Army Europe and Seventh Army	Eighth U.S. Army

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Manpower Management

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Manpower Management	162,123	164,992	160,956	158,246	160,159
Total	162,123	164,992	160,956	158,246	160,159

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	164,992	
Congressional Adjustments (Distributed)	-1,000	
Congressional Adjustments (Undistributed)	-205	
Realignments to Meet Congressional Intent	0	
General Provisions	-2,831	
SUBTOTAL APPROPRIATED AMOUNT	160,956	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	-2,301	
Program Changes	-409	
SUBTOTAL BASELINE FUNDING	158,246	158,246
Anticipated Supplemental		0
Reprogramming		0
Price Change		4,743
Functional Transfers		-9,663
Program Changes		6,833
CURRENT ESTIMATE		160,159

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$ 164,992
1. Congressional Adjustments	
a) Distributed Adjustments	
Manpower Management, Travel.....	\$ -1,000
Total Distributed Adjustments.....	\$ -1,000
b) Undistributed Adjustments	
Defense Joint Accounting System.....	\$ -205
Total Undistributed Adjustments.....	\$ -205
c) General Provisions	
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$ -1,000
(2) Section 8165 - Headquarters Department of the Army Growth....	\$ -1,831
Total General Provisions.....	\$ -2,831
FY 2001 Appropriated Amount (subtotal).....	\$ 160,956

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Manpower Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfer

a) Transfer Out

Realignment to Army Field Operating Agencies to Army Management
 Headquarters Account..... \$ -2,301

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army Appropriation to comply with the DoD Directed and the FY 2000 Authorization Act.

Total Transfer Out..... \$ -2,301

3. Program Decrease

a) Program Reduction in FY 2001

Fact of Life Adjustment..... \$ -409

Total Program Decrease..... \$ -409

FY 2001 Current Estimate..... \$ 158,246

4. Price Change..... \$ 4,743

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfer

a) Transfer Out

Realignment to Army Field Operating Agencies to Army Management
Headquarters Account..... \$ -9,663

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type function are now included in the reporting of Management Headquarter Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

Total Transfer Out..... \$ -9,663

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Manpower Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases

a) Program Growth in FY 2002

(1) Manpower Management (FY 2001 Base: \$158,246)..... \$ 6,425

The increased funding pays for automation requirements for the Modern Defense Civilian Personnel Data System. Planned efficiencies in Army Civilian Personnel Regionalization are dependent upon technology. The automation of civilian personnel processes saves the manual processing of paperwork by Civilian Personnel Operations Center (CPOC) employees. Without the automation tools, more employees would be needed in the CPOCs to process civilian personnel actions.

(2) One More Compensable Workday in FY 2002..... \$ 408

There will be one more compensable workday in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 6,833

FY 2002 Budget Request..... \$ 160,159

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Manpower Management

IV. Performance Criteria and Evaluation Summary:

Number of Regional Civilian Personnel Office sites

<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
10	10	10

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Manpower Management

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	486	466	436	-30
Officer	269	251	241	-10
Enlisted	217	215	195	-20
 <u>Civilian End Strength (Total)</u>	 2,410	 2,336	 2,156	 -180
U.S. Direct Hire	2,331	2,232	2,052	-180
Foreign National Direct Hire	10	18	18	0
Total Direct Hire	2,341	2,250	2,070	-180
Foreign National Indirect Hire	69	86	86	0
 <u>Military Average Strength (Total)</u>	 562	 476	 451	 -25
Officer	286	260	246	-14
Enlisted	276	216	205	-11
 <u>Civilian Full-Time Equivalent (Total)</u>	 2,375	 2,261	 2,104	 -157
U.S. Direct Hire	2,296	2,159	2,002	-157
Foreign National Direct Hire	9	18	18	0
Total Direct Hire	2,305	2,177	2,020	-157
Foreign National Indirect Hire	70	84	84	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

OTHER PERSONNEL SUPPORT - A system of personnel management programs to support the Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments and career progression.

CORRECTIONAL FACILITIES - Provides resources for administration and operation of Army correctional facilities, to include the U.S. Disciplinary Barracks, Fort Leavenworth, Kansas. Provides correctional custody, management, professional services support, education, vocational and employment training and administration of prisoners confined in Army correctional treatment facilities. Also funds requirements for Army prisoners confined in foreign penal institutions.

COMMUNITY AND FAMILY SUPPORT CENTER (CFSC) - CFSC provides policy guidance, oversight, and advocacy for the Army's community and family programs. CFSC provides management oversight for the Morale, Welfare and Recreation (MWR) programs and for the Army's non-appropriated funds (NAF).

OTHER PERSONNEL ACTIVITIES -

DISPOSITION OF REMAINS - Provides for recovery, identification, preparation (cremation when authorized), transportation, and interment of remains of soldiers and limited benefits for certain deceased civilian employees. Provides for the transportation of remains of soldiers and certain civilian employee dependents, and transportation of remains of retired soldiers (and their dependents) who die while admitted to a military medical facility in the United States. Provides funds for the travel of certain relatives to attend funeral services of soldiers who died while on active duty and authorized travel for family members of seriously ill/injured active duty soldiers. Additionally, provides funding for operations of the U.S. Army Central Identification Laboratory, Hawaii (USA CILHI), and casualty operations at U.S. Total Army Personnel Command. Supports the search, recovery and repatriation effort to resolve the Vietnam-era unaccounted for Americans in Southeast Asia. This mission includes those initiatives dedicated towards informing POW/MIA family members and the general public of efforts to resolve the POW/MIA issues and to coordinate among government agencies.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

I. Description of Operations Financed (Continued):

CHAPLAIN ACTIVITIES - Provides funds for programs such as Family Life Ministry, Minority/Multi-Cultural Ministries, ethics and personal effectiveness training, innovative worship opportunities in an environment of changing life styles, moral leadership training, and lay leadership development. Funds refurbishment and replacement of unserviceable chapel items, clinical pastoral education, a program of parish development, religious education, religious retreats and training programs at installations. Provides funds for ecclesiastical relations with official representatives of American religious organizations, upon which the Army is dependent for qualified clergy to serve as Army chaplains. Also supports the "Family Life" centers which provide premarital counseling and education, marriage enrichment workshops, communication skills development seminars, personal growth seminars, parent-child relationship classes, and marriage and family counseling.

MISCELLANEOUS - Provides resources for Armed Forces Professional Entertainment and USO celebrity shows, talent contests and other miscellaneous overseas personnel activities. Provides funding for the Golden Knights Army Parachute Team, the Army Field Bands, the Boy and Girl Scout Jamborees, the National Museum and international sports competitions.

ARMY CAREER AND ALUMNI PROGRAM (ACAP) - ACAP is the Army's program that delivers the mandated transition services required by Sections 1142 & 1143 Title X U.S.C. ACAP's purpose is to provide separating and retiring soldiers, civilians and their family members with the skills they need to obtain appropriate post-Army employment and to maximize the utilization of the benefits they earned through their Army service. The program offers a complete spectrum of pre-separation counseling, transition service activities and information relating to transition assistance benefits and job search skills. There are 57 ACAP Centers on Army installations worldwide. In addition, ACAP provides outreach services to soldiers stationed in remote and isolated locations.

ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS) - The Army is the DoD executive for AFRTS supporting Army-operated Armed Forces Radio and Television Service sites sustaining essential 24 hour-a-day normal, contingency and wartime broadcasting service outside the continental United States. Functions performed include the production and broadcasting of time-sensitive radio and television command information announcements, news, sports, public affairs and entertainment programming and operation and maintenance radio/TV program production and transmission facilities. AFRTS serves a critical morale function for service members and DoD civilians serving overseas.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

I. Description of Operations Financed (Continued):

DRUG ABUSE PREVENTION - The Army operates a comprehensive drug prevention and control program designed to counter substance abuse throughout the worldwide Army community. The program addresses prevention, identification, treatment and rehabilitation. Provides resources to conduct field and forensic biochemical testing for service applicants, Active Army and civilian personnel. Funds development and implementation of education and awareness programs for drug prevention.

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army	U.S. Army Military District of Washington
U.S. Army Materiel Command	U.S. Army South
U.S. Army Pacific Command	U.S. Army Europe and Seventh Army
U.S. Army Training and Doctrine Command	U.S. Military Academy
U.S. Army Forces Command	U.S. Military Enlistment Processing Command
U.S. Army Corps of Engineers (Less Civil Works)	Eighth U.S. Army

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Other Personnel Support

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Other Personnel Support	180,739	154,893	153,837	167,626	175,429
Total	180,739	154,893	153,837	167,626	175,429

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	154,893	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-185	
Realignments to Meet Congressional Intent	0	
General Provisions	-871	
SUBTOTAL APPROPRIATED AMOUNT	153,837	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	-20	
Program Changes	13,809	
SUBTOTAL BASELINE FUNDING	167,626	167,626
Anticipated Supplemental	0	0
Reprogramming	0	0
Price Change	0	3,466
Functional Transfers	0	-827
Program Changes		5,164
CURRENT ESTIMATE		175,429

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	154,893
1. Congressional Adjustments		
a) Undistributed Adjustments		
Defense Joint Accounting Services (DJAS)	\$	-185
Total Undistributed Adjustments.....	\$	-185
b) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-123
(2) Section 8163 - Consulting and Advisory Services.....	\$	-2
(3) Section 8165 - Headquarters Department of the Army Growth.....	\$	-746
Total General Provisions.....		-871
FY 2001 Appropriated Amount (subtotal).....	\$	153,837
2. Functional Transfer		
a) Transfer Out		
Army Reimbursable Policy (ARP).....	\$	-20
Under the Army's Reimbursable Policy (ARP), which took effect in FY 2000, all Army tenants on Army installations are to receive fair and equitable Base Support Services at no cost. This transfer of resources between Subactivity Groups within the Operation and Maintenance, Army appropriation which nets to zero is the completion of resources transfer between commands in order to comply with the policy.		
Total Transfer Out.....	\$	-20

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increase

a) Program Growth in FY 2001

Personnel Accounting Program..... \$ 14,000

Increase in funding is for The Personnel Accounting Operations Program. This increase will support recovery operations from the Vietnam era and allow for the investigation of new leads in Korea and the Pacific Theatre of Operations from WWII.

Total Program Increase..... \$ 14,000

4. Program Decrease

a) Program Reduction in FY 2001

Fact of Life Adjustment..... \$ -191

Total Program Decrease..... \$ -191

FY 2001 Current Estimate..... \$ 167,626

5. Price Change..... \$ 3,466

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers

a) Transfers Out

(1) Realignment to Army Field Operating Agencies to Army Management Headquarters Accounts.....	\$ -810
The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within Operations and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.	
(2) Transition Resources.....	\$ -17
As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.	
Total Transfers Out.....	\$ -827

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases

a) Annualization of New FY 2001 Programs

(1) Center for Military History - Lewis and Clark
 (FY 2001 Base: \$4,203)..... \$ 300

The Secretary of Army and Chief of Staff of the Army approved a Center for Military History (CMH) recommendation to establish a Lewis and Clark Commemoration cell in the Center for Military History. The purpose of this cell is to coordinate the Army's commemorative efforts in educating the public on this important role in American history. This increase in funding directly supports the operation of CMH's efforts in commemorating the bicentennial observance of the Lewis and Clark expeditions.

(2) Military Burial Honors Program (FY 2001 Base: \$0)..... \$ 4,078

FY 2000 National Defense Authorization Act requires that Military Funeral Honors be provided to all eligible veterans upon request. Increase in funding directly supports burial honor detail costs for Army deceased active duty, retirees, and veterans. This support includes transportation or reimbursement for transportation, expenses, material, equipment and training for veteran organizations and other authorized providers who perform Military Funeral Honors.

b) Program Growth in FY 2002

(1) One More Compensable Workday in FY 2002..... \$ 149

There will be one move compensable workday in FY 2002 (261 days) than in FY 2001 (260 days).

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

(2) U.S. Army Parachute Team (The Golden Knights) (FY 2001 Base: \$4,353)....\$ 637

The team performs live aerial demonstrations in promotion of Army recruitment and public relations efforts and tests and evaluates new parachuting equipment and techniques for improved operation and safety. Increased funding is for greater participation in events targeted for Army recruiting efforts and for the increased cost of specialized, commercial parachuting equipment and supplies.

Total Program Increases..... \$ 5,164

FY 2002 Budget Request..... \$ 175,429

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

IV. Performance Criteria and Evaluation Summary:

DISPOSITION OF REMAINS

Bodies Not Recovered (BNR) From Previous Wars:	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Vietnam (Southeast Asia)	2,014	1,994	*
Korea	8,100	8,170	*
World War II	78,773	78,000	*

* NOTES:

1. VIETNAM BNR are military and civilian whose remains are not recovered and not identified. To be no longer counted as BNR, bodies must be recovered AND identified.
2. KOREA BNR are defined the same as Vietnam BNR, but do not include civilians and do not have zone of conflict restrictions.
3. Future year numbers cannot be forecast.

ARMY CAREER AND ALUMNI PROGRAM (ACAP)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Number of Personnel Processed through ACAP	113,606	138,196	120,303

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Personnel Support

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	1,637	1,907	1,935	28
Officer	154	149	156	7
Enlisted	1,483	1,758	1,779	21
<u>Civilian End Strength (Total)</u>	1,038	804	844	40
U.S. Direct Hire	977	751	794	43
Foreign National Direct Hire	26	31	28	-3
Total Direct Hire	1,003	782	822	40
Foreign National Indirect Hire	35	22	22	0
<u>Military Average Strength (Total)</u>	1,572	1,771	1,920	149
Officer	137	151	152	1
Enlisted	1,435	1,620	1,768	148
<u>Civilian Full-Time Equivalent (Total)</u>	1,037	807	813	6
U.S. Direct Hire	990	754	763	9
Foreign National Direct Hire	21	31	28	-3
Total Direct Hire	1,011	785	791	6
Foreign National Indirect Hire	26	22	22	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Other Service Support

I. Description of Operations Financed:

OTHER SERVICE SUPPORT - This subactivity group 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 consolidation in one area.

SERVICEWIDE SUPPORT -

PUBLIC AFFAIRS - This provides support 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 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.

COMMUNITY RELATIONS - All functions and activities which are performed primarily for the purpose of contributing to good relations between the military departments and defense agencies and all segments of the civilian population at home and abroad.

CRIMINAL INVESTIGATIONS - This involves the detection, investigation and reporting of crime, support of the Army Crime Prevention Program and providing protective service support to DoD and Department of the Army officials. Criminal Investigation Activities include the following:

DRUG OPERATIONS - These operations identify and apprehend high level traffickers of controlled substances to prevent illegal drugs from reaching U.S. Forces. This vital drug suppression program seeks to prevent the occurrence of multiple criminal offenses through the elimination of the source of drugs.

WHITE COLLAR CRIME OPERATIONS - These operations identify and apprehend criminals who defraud the U. S. Government. This vital program is essential to the Army's fraud and waste prevention program.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

I. Description of Operations Financed (Continued):

CRIME PREVENTION SURVEYS - Surveys examine all aspects of management, property and fiscal accountability in which malfeasance may occur, as well as criminal activities, either engaged in or directed against Army personnel which may affect group health, discipline and welfare, both on and off military installations.

INVESTIGATIONS - Investigations cover crimes against military personnel and government property.

CRIMINAL INFORMATION PROGRAM - This program involves the collection, assembly, analysis and dissemination of information regarding criminal suspects. In addition to assisting in crime solving, this program has a major goal of crime prevention. This activity finances the collection of potentially incriminating information through informants, other agents, military police, outside police, unit commanders, and Inspector General (IG) inspections. This information can be used to identify criminal suspects in order to terminate their alleged illegal activities. This information is also used to target crime conducive conditions for further review or preventative actions.

CRIMINAL LABORATORIES - Laboratories examine various types of evidence gathered during investigations from field elements. Three crime laboratories support not only U.S. Army Criminal Investigations Command (USACIDC) but all Department of Defense (DoD) agencies worldwide.

ENVIRONMENTAL RESTORATION ACTIVITY - This provides an expanded effort in restoration where lands have been contaminated, damaged or disturbed by Department of Defense (DoD) activities. Included are installation restoration, building demolition and debris removal, and other hazardous waste operations.

MERGED ACCOUNT - The account is used to pay prior-year bills with reprogrammed current year dollars.

II. Force Structure Summary:

This budget activity provides funding for the Army's management and support activities to include the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army	U.S. Army Military District of Washington
U.S. Army Materiel Command	U.S. Army Southern Command
U.S. Army Pacific Command	U.S. European Command
U.S. Army Criminal Investigation Command	U.S. Army Europe and Seventh Army
U.S. Army Corps of Engineers (Less Civil Works)	Eighth U. S. Army
U.S. Army Forces Command	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Thousands):

	FY 2001				FY 2002
	FY 2000 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
1. Other Service Support	711,618	739,315	746,495	636,107	615,653
2. Environmental Restoration Activity	603,065	0	0	0	0
Total	1,315,100	739,315	746,495	636,107	615,653

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	739,315	
Congressional Adjustments (Distributed)	2,000	
Congressional Adjustments (Undistributed)	398	
Adjustments to Meet Congressional Intent	8,000	
General Provisions	-3,218	
SUBTOTAL APPROPRIATED AMOUNT	746,495	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	-117,792	
Program Changes	7,404	
SUBTOTAL BASELINE FUNDING	636,107	636,107
Anticipated Supplemental		0
Reprogramming		0
Price Change		-7,198
Functional Transfers		-15,497
Program Changes		2,241
CURRENT ESTIMATE		615,653

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$ 739,315
1. Congressional Adjustments		
a) Distributed Adjustments		
Army Conservation and Ecosystem Management.....	\$ 2,000	
Total Distributed Adjustments.....		\$ 2,000
b) Undistributed Adjustments		
(1) Memorial Events.....	\$ 700	
(2) Defense Joint Accounting System.....	\$ -302	
Total Undistributed Adjustments.....		\$ 398
c) Adjustments to Meet Congressional Intent		
(1) Army Conservation and Ecosystem Management.....	\$ -2,000	
(2) Section 8156 - San Bernardino Grant.....	\$ 10,000	
Total Adjustments to Meet Congressional Intent.....		\$ 8,000
d) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$ -953	
(2) Section 8085 - Consulting and Advisory Services.....	\$ -1,051	
(3) Section 8165 - Headquarters Department of the Army Growth.....	\$ -1,214	
Total General Provisions.....		\$ -3,218
FY 2001 Appropriated Amount (subtotal).....		\$ 746,495

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers

a) Transfers Out

- (1) Antiterrorism and Force Protection..... \$ -244
Section 932 of the National Defense Authorization Act for FY 2000 (Public Law 106-65) directs the Department to provide a single consolidated justification document to Congress for all combating terrorism activities, to include counterterrorism, antiterrorism, terrorism consequence management, and force protection. This transfer complies with the act by placing all combating terrorism resources involving Army installations in Base Operations Support program elements.
- (2) Joint Realignment..... \$ -209
Realigns resources to support Joint/Defense Activities within the Operations and Maintenance, Army appropriation from Subactivity Group 435, Other Service Support, to Subactivity Group 442, Miscellaneous Support of Other Nations. This realignment reflects the Commander-in-Chiefs Program Element (PE) restructure and properly aligns resources for execution.
- (3) Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts..... \$-117,232
The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operations and Maintenance Appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers (Continued)

a) Transfers Out (Continued)

(4) Army's Reimbursable Policy Realignment..... \$ -107

Under the Army's Reimbursable Policy all Army tenants on Army installations are to receive a fair and equitable portion of Base Support Services at no cost. The policy takes effect in FY 2001. In previous years some Army tenants have reimbursed for base support services. This realignment of resources within the Operation and Maintenance, Army appropriation is the completion of resource transfers between commands in order to comply with the policy.

Total Transfers Out..... \$ 117,792

3. Program Increase

a) Program Growth in FY 2001

Mass Transit Subsidies Benefit Program \$ 9,700

Increase supports implementation of the Mass Transit Subsidies Benefit Program mandated by Presidential Executive Order. The Mass Transit Subsidies Benefit Program was initiated to reduce Federal employees' contribution to traffic congestion and air pollution and to expand their commuting alternatives. Under this program personnel will be provided compensation for commuting costs (\$65 per month starting in FY 2001 and \$100 per month starting in January 2002)

Total Program Increase..... \$ 9,700

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Decrease

a) Program Reductions in FY 2001

Other Personnel Support \$ -2,296

This adjustment represents various program changes as a result of updated requirements and priorities following the FY 2001 President's Budget submission.

Total Program Decrease..... \$ -2,296

FY 2001 Current Estimate..... \$ 636,107

5. Price Change..... \$ -7,198

6. Functional Transfers

a) Transfers In

(1) Defense Equal Opportunity Management Institute..... \$ 1,200

Transfers funding for the Defense Equal Opportunity Management Institute from Subactivity Group 431, Administration, to Subactivity Group 435, Other Service Support. This transfer properly realigns funding from Army Management Headquarters Activities to Joint Department of Defense Support.

(2) Transfer of Finance and Accounting Support for National Guard Bureau Headquarters..... \$ 1,500

Realigns funds from the Operations and Maintenance, Army National Guard appropriation to the Operation and Maintenance, Army appropriation to reflect the transfer of finance and accounting workload from the Army National Guard Readiness Center to Defense Finance and Accounting Service.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers (Continued)

a) Transfer In (Continued)

(3) Army Knowledge Online..... \$ 7,929
Transfers funding for Army Knowledge Online from Subactivity Group 431, Administration, to Subactivity Group 435, Other Service Support. This transfer properly realigns funding from Army Management Headquarters Activities to Other Service Support.

Total Transfers In..... \$ 9,129

b) Transfer Out

Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts..... \$ -26,126
The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars to comply with the DoD Directive and the FY 2000 Authorization Act.

Total Transfer Out..... \$ -26,126

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases

a) Program Growth in FY 2002

(1) Army Acquisition Executive Support (FY 2001 Base: \$000)..... \$ 5,048

The Defense Acquisition Workforce Improvement Act (DAWIA), Section 1722(d), mandates the Secretary of the Army to increase the number of civilians selected to serve in senior acquisition positions. The Competitive Development Group (CDG) program was established in 1997 to provide civilians in the grade of GS-13/broadband equivalent the opportunity to gain cross-functional and cross-command experience, broaden their education background, and improve their skills to compete for Project and Product Manager (PM) positions. The program increased to fund a steady-state of 70 individuals per year and is fully supported by the Assistant Secretary of the Army (ASA) for Acquisition, Logistics and Technology and the ASA (Manpower and Reserve Affairs). The Army's investment has been proven through the selection of CDGs by PM Selection Boards, Senior Service College selection boards, and promotions to positions of greater responsibility.

(2) Criminal Investigation Division (Base FY 2001: \$000)..... \$ 6,812

The increase in funding for the Criminal Investigation Division supports the implementation of the Army's new Army Crime Investigation and Intelligence System to track investigations, crimes and intelligence about crimes. Increase provides for laboratory equipment modernization, acquisition of new field investigative equipment, hardware and software infrastructure, travel, training costs and system fielding worldwide.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

(3) Base Support Resource Analysis and Decision Making
(Base FY 2001: \$000)..... \$ 4,551

The increase supports Congressionally mandated implementation of General Performance and Results Act (GPRA), Chief Financial Officer (CFO) Act, A-76 studies and readiness reporting for designing, fielding, integrating, and maintaining systems, models, and databases required for Base Support resource analysis and decision-making. Includes applied web-based technology for use in validating base support requirements for effective distribution of resources to support Army installations.

(4) One More Compensable Day in Fiscal Year 2002..... \$ 457
There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 16,868

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

8. Program Decreases

a) Program Reductions in FY 2002

(1) Defense Finance and Accounting Service

(FY 2001 Base: \$328,851)..... \$ -4,457

These resources cover the savings based on use of Defense Travel System-Limited (DTS-L) and the increased used of electronic commerce at the Defense Finance and Accounting Service. This reduction is due to a rate adjustment based on a more efficient operation.

(2) One-Time Funding in FY 2001 Appropriations Act

(FY 2001 Base: \$ 10,000)..... \$ -10,170

Decrease is directly related to the one-time funding in FY 2001 Appropriation Act for the pending case against the Army for water contamination at San Bernardino, California (formerly Camp Ono).

Total Program Decreases..... \$ -14,627

FY 2002 Budget Request..... \$ 615,653

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

IV. Performance Criteria and Evaluation Summary:

CRIMINAL INVESTIGATIONS

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Reports of Investigation (1)	7,848	8,644	8,730
Crime Prevention Surveys	476	450	450
Major Procurement Fraud Investigations/ \$ Recoveries	140 \$101M	140 \$50M	140 \$50M
Protective Services Missions LOAD (CONUS) (2)	2,975	2,975	2,975
Protective Services Missions LOAD (OCONUS) (2)	4,114	4,114	4,114
Freedom of Information Act Requests	2,375	2,400	2,400
Records Released for Law Enforcement/ Background Investigations (3)	35,152	50,000	50,000
Name Check Requests	167,273	170,000	170,000
Polygraph Examinations	1,507	1,600	1,600
Forensics Laboratory Cases	3,000	3,075	3,125

- (1) Forecast assumes a constant soldier population of approximately 480,000 with no dramatic changes in the Army's demographics, deployments, structure or recruiting. Increase in FY 2001 is indicative of the expand testing being performed in the Army. Data supporting Reports of Investigation is detailed below.
- (2) The Protective Services Unit mission load is shown for CONUS and OCONUS missions. This is based on the number of man-days (number of days times the number of agents required) per mission. This mission load data does not include training load data or agent deployment data.
- (3) Lower number in FY 2000 is the result of Defense Clearance and Investigations Index automation failures on line file demands) and backlog of Defense Security Service background investigations.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Other Service Support

IV. Performance Criteria and Evaluation Summary (Continued):

CRIME CATEGORY		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
VIOLENT CRIME		645	652	659
Murder, Voluntary Manslaughter		59	58	58
Rape		372	388	388
Robbery		56	38	38
Aggravated Assault		158	168	168
GENERAL CRIME	(4)	3,520	3,658	3,695
Suicide		74	45	45
ECONOMIC CRIME	(4)	873	917	926
DRUG	(4)	2,810	3,417	3,451
TOTAL	(4)	7,848	8,644	8,731
(All Deaths		(330)	(345)	(348)

(4) Beginning in FY 2001 there is an increase in procurement fraud agents.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

IV. Performance Criteria and Evaluation Summary (Continued):

DEFENSE FINANCE AND ACCOUNTING SERVICES (DFAS)

DFAS funding within this Subactivity Group:	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
	\$315,626	\$328,851	\$308,938

This funding is part of a central account that pays for DFAS services. Performance criteria to measure these services have yet to be identified.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Other Service Support

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	1,903	1,637	1,654	17
Officer	823	821	820	-1
Enlisted	1,080	816	834	18
 <u>Civilian End Strength (Total)</u>	 3,317	 2,320	 2,261	 -59
U.S. Direct Hire	3,212	2,227	2,166	-61
Foreign National Direct Hire	31	28	28	0
Total Direct Hire	3,243	2,255	2,194	-61
Foreign National Indirect Hire	74	65	67	2
 <u>Military Average Strength (Total)</u>	 1,915	 1,770	 1,645	 -125
Officer	870	822	820	-2
Enlisted	1,045	948	825	-123
 <u>Civilian Full-Time Equivalent (Total)</u>	 3,060	 2,189	 2,210	 21
U.S. Direct Hire	2,960	2,096	2,118	22
Foreign National Direct Hire	29	28	28	0
Total Direct Hire	2,989	2,124	2,146	22
Foreign National Indirect Hire	71	65	64	-1

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Army Claims

I. Description of Operations Financed:

ARMY CLAIMS - This activity funds the administration of the U.S. Army Claims Service and U.S. Army Legal Services Agency to include: personnel claims for lost or damaged personal property that occurs incident to service for active duty Army personnel, Department of the Army (DA) civilians and Department of Defense (Do) civilians; tort claims for loss, injury or death caused by negligence of U.S. Army personnel, DA civilians and DoD civilians in such areas 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, 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 account are the Army's Victim/Witness Services program (designed to improve effectiveness of Army's response to sexual misconduct), 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. Beginning in FY 2001, includes mandatory payment to the German Government on behalf of German employees working for the U.S. Forces for accidents incurred related to work.

Cost drivers involve: Personnel Claims - household goods shipments, natural disasters, unsuccessful recovery of losses from carriers incident to household good shipments, and transportation costs; Tort Claims - number of U.S. Army military personnel, number of Department of the Army and Department of Defense civilian personnel and operational tempo; Affirmative Claims - number of U.S. Army military personnel, number of Department of the Army and Department of Defense civilian personnel, number of contractors and operational tempo; SOFA Reimbursements - number of soldiers on active duty and DA/DoD civilians, deployments, exercises, operational tempo, transportation of heavy equipment across foreign soil and closure of installations overseas; and Army Board for Correction of Military Records - number of soldiers entitled to compensation for loss of pay or benefits due to an error made in their records.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army	U.S. Army Acquisition Executive Support Agency
U.S. Army Military District of Washington	U.S. Army Forces Command
Eighth U.S. Army	U.S. Army Pacific Command
U.S. Army South	U.S. Army Europe and Seventh Army

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Army Claims

III. Financial Summary (O&M: \$ in Thousands):

		<u>FY 2001</u>			
<u>A. Subactivity Group:</u>	<u>FY 2000</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2002</u>
	<u>Actual</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Army Claims	117,855	112,851	72,827	109,564	112,947
Total	117,855	112,851	72,827	109,564	112,947

B. Reconciliation Summary:

	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FY 2001/FY 2001</u>	<u>FY 2001/FY 2002</u>
BASELINE FUNDING	112,851	
Congressional Adjustments (Distributed)	-40,000	
Congressional Adjustments (Undistributed)	-1	
Realignments to Meet Congressional Intent	-10,000	
General Provisions	9,977	
SUBTOTAL APPROPRIATED AMOUNT	72,827	
FY 2000 Emergency supplemental Funding	0	
Carryover		
Functional Transfers	4,673	
Program Changes	32,064	
SUBTOTAL BASELINE FUNDING	109,564	109,564
Anticipated Supplemental	0	0
Reprogramming	0	0
Price Change	0	389
Functional Transfers	0	0
Program Changes	0	2,994
CURRENT ESTIMATE	0	112,947

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$ 112,851
1. Congressional Adjustments		
a) Distributed Adjustments		
Claims Underexecution.....	\$ -40,000	
Total Distributed Adjustments.....		\$ -40,000
b) Undistributed Adjustments		
Defense Joint Accounting System.....	\$ -1	
Total Undistributed Adjustments.....		\$ -1
c) Adjustments to Meet Congressional Intent		
Section 8156 - San Bernardino Grant.....	\$ -10,000	
Total Adjustments to Meet Congressional Intent.....		\$ -10,000
d) General Provisions		
(1) Section 8165 - Headquarters Department of the Army Growth....	\$ -3	
(2) Section 8163 - Consulting and Advisory Services.....	\$ -20	
(3) Section 8156 - San Bernardino Grant.....	\$ 10,000	
Total General Provisions.....		\$ 9,977
FY 2001 Appropriated Amount (subtotal).....		\$ 72,827

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers

a) Transfer In

German Statutory Accident Insurance..... \$ 6,177

This transfers funding and requirements from Subactivity Group 131, Base Operations Support, to Subactivity Group 436, Claims, for German Statutory Accident Insurance (GSAI). GSAI is a fixed cost and is a mandatory payment to the German Government on behalf of German employees working for US Forces. It covers accidents during duty hours and going to and from work. This must be paid to be in compliance with German Labor Laws. This insurance has been erroneously paid from BASOPS accounts.

Total Transfer In..... \$ 6,177

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers (Continued)

b) Transfers Out

(1) Civilian Injury and Illness..... \$ -1,470
 Transfers funds from Subactivity Group 436, Claims, to Subactivity Group 131, Base Operations Support, to realign resources where the commands actually execute the Civilian Illness and Injury Program.

(2) Army's Reimbursable Policy Realignment..... \$ -34
 Under the Army's Reimbursable Policy all Army tenants on Army installations are to receive a fair and equitable portion of Base Support Services at no cost. The policy takes effect in FY 2001. In previous years some Army tenants have reimbursed for base support services. This realignment of resources within the Operations and Maintenance, Army appropriation (which nets to zero) is the completion of resources transfers between commands in order to comply with the policy.

Total Transfer Out..... \$ -1,504

FY 2001 Current Estimate..... \$ 109,564

3. Price Change..... \$ 389

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Increases

a) Program Growth in FY 2002

(1) Army Claims Program (Base FY 2001: \$20,937)..... \$ 2,207
 The increase to the Claims Program is primarily for unemployment compensation. There is a slight decrease for civilian illness and injury compensation.

(2) Victims Services (Base FY 2001: \$000)..... \$ 1,000
 Secretary of the Army directed the Victim Services, investigation, and Prosecution (VIP) program to improve the effectiveness of the Army's response to sexual misconduct. Through training, discipline integration, and technological advancements, these initiatives will enhance the case disposition process for sexual offenses, including victims' services, investigative procedures, and prosecution skills and tactics.

(3) One More Compensable Day in FY 2002..... \$ 20
 There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 2,994

FY 2002 Budget Request..... \$ 112,947

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Army Claims

IV. Performance Criteria and Evaluation Summary:

<u>ACCOUNT NAME</u>	<u>CASELOAD</u>		
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Personnel Claims	40,000	40,000	40,000
Tort Claims	5,900	6,500	6,500
SOFA Reimbursements	2,500	3,000	3,300
Affirmative Claims	48,700	46,000	46,000
Army Board for Correction of Military Records (ABCMR)	500	900	1,000
Grand Total	97,600	96,400	96,800

Note: Data represents projected caseload.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Army Claims

V. <u>Personnel Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	464	314	311	-3
Officer	320	245	245	0
Enlisted	144	69	66	-3
 <u>Civilian End Strength (Total)</u>	 177	 106	 108	 2
U.S. Direct Hire	155	106	108	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	155	106	108	2
Foreign National Indirect Hire	22	0	0	0
 <u>Military Average Strength (Total)</u>	 506	 388	 312	 -76
Officer	333	282	245	-37
Enlisted	173	106	67	-39
 <u>Civilian Full-Time Equivalent (Total)</u>	 189	 105	 105	 0
U.S. Direct Hire	167	105	105	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	167	105	105	0
Foreign National Indirect Hire	22	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Real Estate Management

I. Description of Operations Financed:

REAL ESTATE MANAGEMENT - Provides for the supervision and direction of activities engaged in 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, line of communications activities, and tactical operations.

Includes U.S. Army Corps of Engineers (USACE) Army-wide Engineering, Real Property, and Installation Support. Provides for command, control, and executive direction of USACE construction and real property management mission. Supports the Army's Executive Agency for DoD Real Estate functions providing real estate expertise and services DoD-wide. Provides for technical and management assistance to Major Commands and Army installations in Public Works services.

II. Force Structure Summary:

This budget activity provides funding for the Departmental Headquarters and the following major field commands:

Office, Secretary of the Army
U.S. Army Corps of Engineers (less Civil Works)

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Real Estate Management

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2001				FY 2002
	<u>FY 2000</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	
Real Estate Management	71,000	69,439	68,733	54,440	51,431
Total	71,000	69,439	68,733	54,440	51,431

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	69,439	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-19	
Adjustments to meet Congressional Intent	0	
General Provisions	-687	
SUBTOTAL APPROPRIATED AMOUNT	68,733	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	-14,218	
Program Changes	-75	
SUBTOTAL BASELINE FUNDING	54,440	54,440
Anticipated Supplemental		0
Reprogramming		0
Price Change		2,068
Functional Transfers		-2,465
Program Changes		-2,697
CURRENT ESTIMATE		51,431

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	69,439
1. Congressional Adjustments		
a) Undistributed Adjustments		
Defense Joint Accounting System.....	\$	-19
Total Undistributed Adjustments.....	\$	-19
b) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-596
(2) Section 8163 - Consulting and Advisory Services.....	\$	-17
(3) Section 8165 - Headquarters Department of the Army Growth.....	\$	-74
Total General Provisions.....	\$	-687
FY 2001 Appropriated Amount (subtotal).....	\$	68,733

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers

a) Transfers Out

(1) Antiterrorism and Force Protection..... \$ -831

Section 932 of the National Defense Authorization Act for FY 2000 (Public Law 106-65) directs the Department to provide a single consolidated justification document to Congress for all combating terrorism activities, to include counter terrorism, antiterrorism, terrorism consequence management, and force protection. This transfer complies with the act by placing all terrorism resources involving Army installations in Base Operations Support program elements.

(2) Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts..... \$ -13,387

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operations and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

Total Transfers Out..... \$ -14,218

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Decrease

a) Program Reduction in FY 2001

Real Estate Management..... \$ -75

This adjustment represents various program changes as a result of updated requirements and priorities following the FY 2001 President's Budget Submission.

Total Program Decrease..... \$ -75

FY 2001 Current Estimate..... \$ 54,440

4. Price Change..... \$ 2,068

5. Functional Transfers

a) Transfers Out

(1) Centralization of Program, Administration and Execution System Process..... \$ -295

The Programming, Administration, and Execution (PAX) System provides defense teleprocessing support to Headquarters Department of the Army and the United States Army Corps of Engineers during the planning, programming, budgeting, and execution of Military Construction projects. The resources will provide centralized funding for support of PAX; the Construction, Appropriation, Control, and Execution System (CAPCES); and the DD-1391 Processor applications.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers (Continued)

a) Transfers Out (Continued)

(2) Transition Resources..... \$ -70

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

(3) Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts..... \$ -2,100

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operations and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

Total Transfers Out..... \$ -2,465

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increase

a) Program Growth in FY 2002

One More Compensable Day in FY 2002 \$ 85
 There will be one more compensable day in FY 2002 (261 days)
 than in FY 2001 (260 days).

Total Program Increase..... \$ 85

7. Program Decrease

a) Program Reduction in FY 2002

Real Estate Management (FY 2001 Base: \$55,031)..... \$ -2,697

The funding in Real Estate Management has been decreased as a result of affordability. Real Estate Management directly supports the life cycle management of Army installations. Funding provides USACE operational and technical expertise for facility engineers, real estate management, and health, safety, and environmental protection aspects of Army infrastructure. Includes tests, studies, engineer automated systems and terrain analysis. The Army will closely monitor this program in order to ensure the reduction does not significantly impact the program.

Total Program Decrease..... \$ -2,697

FY 2002 Budget Request..... \$ 51,431

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Leases in	3,112	3,628	3,991
Active Out Grants	5,449	6,050	6,655

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Real Estate Management

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	9	0	0	0
Officer	1	0	0	0
Enlisted	8	0	0	0
 <u>Civilian End Strength (Total)</u>	 495	 534	 440	 -94
U.S. Direct Hire	495	534	440	-94
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	495	534	440	-94
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 9	 4	 0	 -4
Officer	1	0	0	0
Enlisted	8	4	0	-4
 <u>Civilian Full-Time Equivalent (Total)</u>	 495	 542	 430	 -112
U.S. Direct Hire	495	542	430	-112
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	495	542	430	-112
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

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

Base Operations Support funds, primarily communications and lease resources, are provided to various activities to include the National Capital Region, Pentagon, and the Office of the Secretary of the Army. This Subactivity Group is also used to centrally manage programs such as enlisted personnel housing furnishings in support of the barracks upgrade program and the Pentagon Reservation Maintenance Revolving Fund.

II. Force Structure Summary:

This Subactivity Group operates and maintains all installations located under the Army Materiel Command and the Army Medical Command.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2001				FY 2002 <u>Estimate</u>
	FY 2000 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
1. Base Operations Support	1,024,392	1,076,077	1,059,548	950,348	1,037,979
Total	1,016,239	1,076,077	1,065,234	1,060,498	1,037,979

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	1,076,077	
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,310	
Realignments to Meet Congressional Intent	-12,207	
General Provisions	-2,012	
SUBTOTAL APPROPRIATED AMOUNT	1,059,548	
Functional Transfers	2,695	
Program Change	-111,895	
SUBTOTAL BASELINE FUNDING	950,348	950,348
Anticipated Supplemental		0
Reprogramming		0
Price Change		26,962
Functional Transfers		722
Program Changes		54,972
CURRENT ESTIMATE		1,033,004

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$1,076,077
1. Congressional Adjustments		
a) Undistributed Adjustments		
(1) Pentagon Renovation.....	\$	-2,000
(2) Defense Joint Accounting System.....	\$	-310
Total Undistributed Adjustments.....	\$	-2,310
b) Realignment to Meet Congressional Intent..... \$ -12,207		
Reduction to Army Materiel Command (AMC) base operations support Programs to cover the Ammunition floor.		
Total Realignment to Meet Congressional Intent.....	\$	-16,207
c) General Provisions		
(1) Section 8166 - Headquarters Department of the Army Growth.....	\$	-1,271
(2) Section 8165 - Consulting and Advisory Services.....	\$	-410
(3) Section 8101 - Foreign Currency Fluctuation.....	\$	-331
Total General Provisions.....	\$	-2,012
FY 2001 Appropriated Amount (subtotal).....		\$1,059,548

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers

a) Transfers In

(1) A-76 Study Resources..... \$ 8,718
Beginning in FY 2001, study funding is centralized at Army headquarters in this Subactivity Group and will be released to Army Commands when each study is announced to Congress.

(2) Anti-Terrorism/Force Protection..... \$ 2,391
Section 932 of the National Defense Authorization Act for FY 2000 (Public Law 106-65) directs the Department provide a single consolidated justification document to Congress for all combating terrorism activities, to include counter-terrorism, antiterrorism, terrorism consequence management, and force protection. This action complies with the Act by placing all terrorism resources involving Army installations in the proper Army program elements.

Total Transfers In..... \$ -400

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers (Continued)

a) Transfers Out

(1) Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts.....	\$	-370
<p style="margin-left: 40px;">The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars to comply with the DoD Directive and the FY 2000 Authorization Act.</p>		
(2) Military Buy Back.....	\$	-896
<p style="margin-left: 40px;">Aligns A-76 funding to Army Commands with the largest number of military in ongoing A-76 studies. Funding pays for OMA shortfall created by removing military from activities as a result of A-76 studies.</p>		
(3) Civilian Injury and Illness Program.....	\$	-7,148
<p style="margin-left: 40px;">Realigns the funds within the Operation and Maintenance, Army appropriation (from Subactivity Groups 133 Management and Operational Headquarters, 436 Army Claims and 438 Base Operations Support, to Subactivity Group 325, Base Operations Support where the Commands actually execute the Civilian Illness and Injury Program.</p>		
Total Transfers Out.....	\$	-8,414

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increases

a) One-Time Costs

(1) Pentagon Metro Entrance Facility..... \$ 5,100

The resources for the Metro Entrance Facility (MEF) of the Pentagon were approved in the FY 2001 President's Budget. Subsequently, an additional \$15 million in requirements, provided by the Washington Metro Area Transit Authority (WMATA), has been identified and endorsed by the Department. Therefore, as a customer of the Pentagon Reservation Maintenance Revolving Fund (PRMRF), the Army portion of the additional costs is \$5.1 million dollars.

(2) Pentagon Security Enhancements..... \$ 2,400

Additional security enhancements were inadvertently omitted from the FY 2001 President's Budget. The largest of the enhancements, known as Project Tie Down, consists of the assessment, design, and implementation of a nuclear, biological, and chemical (NBC) early warning system (EWS) and protection system for the Pentagon Reservation. As a customer of the Pentagon Reservation Maintenance Revolving Fund (PRMRF) the Army cost for these enhancements is \$2.4 million dollars.

Total Program Increases..... \$ 7,500

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Decreases

a) Program Reductions in FY 2001

(1) Redistribution of Pollution Prevention (Base \$ 1,346)..... \$ -1,346
Distributes centralized funding from the Office of the Secretary of the Army to Army Commands in BA1 and BA3 to support the pollution prevention investment fund.

(2) Army Reimbursable Policy (ARP)..... \$ -275
Under the Army's Reimbursable Policy (ARP), which took effect in FY 2000, all Army tenants on Army installations are to receive fair and equitable Base Support Services at no cost. This transfer of resources between Subactivity Groups within the Operation and Maintenance, Army appropriation which nets to zero is the completion of resources transfer between commands in order to comply with the policy.

(3) Base Operations Support (Base \$ 1,037,979)..... \$-117,774
This decrease represents reductions to Base Operations Support functional areas in order to cover higher priority programs.

Total Transfers Out..... \$ -117,395

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 Current Estimate.....	\$	950,348
5. Price Change.....	\$	22,089
6. Functional Transfers		
a) Transfers In		
(1) Centralization of Program, Administration and Execution System Process.....	\$	2,231
The Programming, Administration, and Execution System (PAX) provides defense teleprocessing support to HQDA and USACE during the planning, programming, budgeting, and execution of MILCON programs in support of U.S. Army missions. This transfer centralizes resources in this Subactivity Group for operations and support of PAX; the Construction, Appropriation, Control, and Execution System (CAPCES); and the DD-1391 Processor applications.		
(2) Army's Reimbursable Policy.....	\$	327
Under the Army's Reimbursable Policy (ARP), which took effect in FY 2000, all Army tenants on Army installations are to receive fair and equitable Base Support Services at no cost. In previous Fiscal Years Army Reserve tenants have reimbursed for these services. This transfer from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army appropriation eliminates these reimbursement actions.		
Total Transfers In.....	\$	-400

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers (Continued)

a) Transfers In (Continued)

(3) Transition Resources..... \$ 12,715

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. These employees are entitled to separation benefits. This realignment ensures that required separation benefits are in the correct Subactivity Group (SAG) for departing employees.

Total Transfers In..... \$ 15,273

a) Transfers Out

(1) Pollution Prevention Investment Fund..... \$ -1,447

Distributes centralized funding from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army National Guard Bureau (NGB) appropriation to support the NGB pollution prevention investment fund.

(2) Realignment of Army Field Operating Agencies Operations to Army Management Headquarters Accounts..... \$ 2,488

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD Directive and FY 2000 Authorization Act.

Total Transfers Out..... \$ -3,935

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases

a) Program Growth in FY 2002

- | | | |
|---|----|-------|
| (1) Fort McClellan Transition Element..... | \$ | 3,783 |
| This increase provides funding AMC needs to maintain a transition element consisting of 58 civilians at Fort McClellan in support of the Alabama National Guard. Public Law 104-201, Section 1602, requires Army to maintain a transition element at Fort McClellan. | | |
| (2) Armed Forces Recreation Centers Utilities..... | \$ | 2,056 |
| This increase supports fully funding the costs of utilities for Armed Forces Recreation Centers overseas. The Community and Family Support Center will centrally manage the program under Budget Activity 4. | | |
| (3) U.S. Army Corps of Engineers Pulaski to General Accounting Office Building Move..... | \$ | 2,998 |
| The increase supports the U.S. Army Corps of Engineers scheduled move out of the Pulaski building into the General Accounting Office building. Congress approved financing the costs of the move from the Corps' Civil Works Revolving fund with repayment to be shared proportionately between Civil Works (66 percent) and Military Programs (34 percent). The annual OMA requirement for payback to the Revolving Fund is approximately \$3 Million, FY 2002-2003, dropping to approximately \$2 Million in FY 2004-2005. Costs include renovation of appropriate office space and the movement of people and workstations. This relocation moves the Corps from expensive, commercially leased space to underutilized government owned space. | | |

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued):

a) Program Growth in FY 2002 (Continued):

- | | | |
|--|----|--------|
| (4) School Liaison Officer (FY 2001 Base: \$200)..... | \$ | 724 |
| This increase is designed to ensure quality education for dependent children by providing funding for a school liaison officer to assist parents and commanders in interacting with local schools and respond to education | | |
| (5) Utility Privatization (FY 2001 Base: \$83,868)..... | \$ | 6,324 |
| This is the estimated increased cost for purchased utilities resulting from the privatization of 10 large utility system in the Army Materiel Command in FY 2000 and FY 2001. | | |
| (6) Guest House Utilities (FY 2001 Base: \$83,868)..... | \$ | 475 |
| A revision to the Joint Federal Travel Regulation, Volume 1, Appendix A, makes all guest houses official government quarters, thereby requiring appropriated funding of their utilities. This increase complies with the JTR revision. | | |
| (7) Paperless Contracting..... | \$ | 10,200 |
| In accordance with guidance from the Secretary of Defense, this increase supports the paperless contracting feeder systems for standard Procurement that are required by Defense Reform Initiatives Directive number 46 - Paperless Contracting. | | |
| (8) One More Compensable Day..... | \$ | 857 |
| There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days). | | |

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued):

b) Program Growth in FY 2002 (Continued):

(9) Pentagon Athletic Center (FY 2001 Base: \$200)..... \$ 8,500

This increase represents the Army portion of the construction of the new \$25 million Pentagon Athletic Center. This action is consistent with Pentagon Reservation Maintenance Revolving Fund (PRMRF) awaiting legislation.

(10) Base Operations Support (FY 2001 Base: \$200)..... \$ 57,466

Increase Base Operations Support to 89 Percent of annual minimum essential requirements in Logistics, Engineer and Administrative programs.

Total Program Increases..... \$ 93,383

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

8. Program Decreases

a) One-Time FY 2001 Costs

Pentagon Metro Entrance Facility..... \$ -5,100
 This decrease represents the one-time funding increase to cover additional requirements for the Pentagon Metro Entrance Facility.

b) Program Reductions in FY 2002

(1) Pentagon Reservation..... \$ -24,042
 This decrease is due to a reduction of start-up renovation projects in FY 2002.

(2) A-76 Savings..... \$ -4,619
 This amount represents the increased manpower savings realized between FY 2001 and FY 2002 as a result of A-76 studies of Logistic, Engineer Service and Administrative Functions on Army installations between FY 1997 and FY 2000.

Total Program Decreases..... \$ 00,000

FY 2002 Budget Request..... \$1,033,004

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
A. Command and Staff (\$ in Millions)	104.8	41.7	43.9	41.7
(Military Personnel ES)	236	318	316	316
(Civilian Personnel FTE)	1,022	506	480	454
Number of Bases, Total	17	17	17	17
(CONUS)	15	15	15	15
(Overseas)	2	2	2	2
Population Served, Total	50,910	51,170	49,930	48,870
(Military population)	11,472	12,017	11,914	11,910
(Civilian population)	39,438	39,153	38,016	36,960
B. Operations (\$ in Millions)	134.7	162.7	172.0	170.3
(Military Personnel ES)	4	0	0	0
(Civilian Personnel FTE)	1,277	1,725	1,694	1,659
Population Served, Total	50,910	51,170	49,930	48,870
(Military population)	11,472	12,017	11,914	11,910
(Civilian population)	39,438	39,153	38,016	36,960
C. Engineering Services (\$ in Millions)	188.8	218.0	226.2	211.4
(Military Personnel ES)	10	16	16	16
(Civilian Personnel FTE)	1,190	1,215	1,239	1,206
Number of Officer Quarters	1,142	1,142	1,142	1,142
Number of Enlisted Quarters	12,729	12,729	12,729	12,729
Payments to GSA	82,744	92,560	94,143	95,501
Standard Level User Charges (\$000)	80,410	90,383	92,057	93,512
GSA Leased Space (000 Sq. Ft)	5,305	5,195	5,184	5,184
Non-GSA Leased Payments (\$000)	51,499	136,628	109,948	115,983
Non-GSA Leased Space (000 Sq. Ft)	2,248	2,248	2,248	2,248

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued) :

	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
Utilities:				
Electricity (MWH)	1,283,021	1,283,021	1,283,021	1,283,021
Heating (MBTU)	5,643,518	5,643,518	5,643,518	5,643,518
Water, plants, systems (000 gal)	8,500,980	8,500,980	8,500,980	8,500,980
Sewage & Waste Systems (000 gals)	5,235,208	5,235,208	5,235,208	5,235,208
Air Conditioning & Refrigeration (ton)	27,181	27,181	27,181	27,181
D. Logistics Services (\$ in Millions)	95.4	93.9	92.4	103.7
(Military Personnel ES)	1	0	0	0
(Civilian Personnel FTE)	602	553	480	447
Population Served, Total	50,910	51,170	49,930	48,870
(Military population)	11,472	12,017	11,914	11,910
(Civilian population)	39,438	39,153	38,016	36,960
Number of Motor Vehicles				
Owned	2,179	2,106	2,036	1,970
Leased	10,891	10,494	10,116	9,758
Alternative				
E. Personnel and Community Services (\$ in Millions)	94.5	86.9	84.8	84.6
Personnel Support (\$000)	29.3	26.5	25.1	25.1
(Military Personnel ES)	87	86	86	86
(Civilian Personnel FTE)	265	279	297	282
Morale, Welfare and Recreation (\$000)	31.9	29.1	28.7	28.1
(Military Personnel ES)	6	5	5	5
(Civilian Personnel FTE)	236	234	199	184
Population Served, Total	50,910	51,170	4, .930	48,870
(Military population)	11,472	12,017	11,914	11,910
(Civilian population)	39,438	39,153	138,016	36,960

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued) :

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Child and Youth Development Program (\$000)	33.3	31.3	31.0	31.4
Number of Child Development Centers	20	20	20	20
Number of Family Child Care Homes	262	262	262	262
Total Military Child Pop (Infant - 12)	19,112	19,112	19,112	19,112
Total Required Child Care Space	10,258	10,258	10,258	10,258
Total Spaces CDC, FCC, and School Age	7,503	7,503	7,503	7,503
% Spaces in Relation to Required Space	73%	73%	73%	73%
Number of Youth Facilities	24	24	24	24
Total Military Youth Pop (Grades 1-12)	15,363	15,363	15,363	15,363
Number of Youth Served	8,404	8,404	8,404	8,404
F. Audio Visual - Visual Information	8.3	8.3	9.2	8.5
(\$ in Millions)				
(Military Personnel ES)	10	10	10	10
(Civilian Personnel FTE)	52	52	50	50
Population Served, Total	50,910	51,170	49,930	48,870
(Military population)	11,472	12,017	11,914	11,910
(Civilian population)	39,438	39,153	38,016	36,960
G. Base Communications (\$ in Millions)	42.3	40.5	36.5	38.0
(Military Personnel ES)	97	91	91	91
(Civilian Personnel FTE)	79	62	75	73
Population Served, Total	50,910	51,170	49,930	48,870
(Military population)	11,472	12,017	11,914	11,910
(Civilian population)	39,438	39,153	38,016	36,960

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	532	519	492	-27
Officer	94	82	82	0
Enlisted	438	437	410	-27
<u>Civilian End Strength (Total)</u>	5,633	4,844	4,751	-93
U.S. Direct Hire	5,633	4,844	4,751	-93
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,633	4,844	4,751	-93
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	491	525	505	-20
Officer	75	88	82	-6
Enlisted	416	437	423	-14
<u>Civilian Full-Time Equivalent (Total)</u>	5,388	4,894	4,747	-147
U.S. Direct Hire	5,388	4,894	4,747	-147
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,388	4,894	4,747	-147
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program involves the maintenance and repair of the entire real property infrastructure on the installation and comes under the purview of the installation engineer. The program has two distinct categories: Sustainment, Restoration and Modernization. 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. Restoration/Modernization (focused improvement initiatives) resources are used for repair/replacement work, restoration of facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, alteration of facilities solely to implement new or higher standards (including regulatory changes), accommodation of new functions, or replacement of building components that typically last more than 50 years (such as foundations and structural members). Minor construction projects are limited to \$500,000, except for projects solely involving life, health, and safety which are limited to \$1 million dollars.

II. Force Structure Summary:

This Subactivity Group operates and maintains the entire real property inventory at all the installations located under U.S. Army Materiel Command, Military Traffic Management Command, Army Test and Evaluation Command and the Army Medical Command.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands):

	FY 2001				
	FY 2000 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
A. <u>Subactivity Group:</u>					
1. Sustainment, Restoration and Modernization	207,476	177,821	166,783	199,622	244,902
Total	207,476	177,821	166,783	199,622	244,902

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	177,821	
Congressional Adjustments (Distributed)	4,500	
Congressional Adjustments (Undistributed)	-17	
Realignments to Meet Congressional Intent	-14,706	
General Provisions	-815	
SUBTOTAL APPROPRIATED AMOUNT	166,783	
FY 2000 Emergency Supplemental Carryover	0	
Functional Transfers	0	
Program Change	0	
SUBTOTAL BASELINE FUNDING	197,346	199,622
Anticipated Supplemental	2,276	0
Reprogramming	0	0
Price Change	0	1,903
Functional Transfers	0	-11,608
Program Changes	0	54,985
CURRENT ESTIMATE	199,622	244,902

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$ 177,821
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) Rock Island Bridge Repair.....	\$ 2,500	
(2) Fort Des Moines Memorial.....	\$ 2,000	
Total Distributed Adjustments.....		\$ 4,500
b) Undistributed Adjustments		
Defense Joint Accounting Systems.....	\$ -17	
Total Undistributed Adjustments.....		\$ -17
c) General Provisions		
(1) Section 8163 - Consulting and Advisory Services.....	\$ -40	
(2) Section 8165 - Headquarters Department of the Army Growth.....	\$ -719	
(3) Section 8094 - Foreign Currency Fluctuation.....	\$ -56	
Total General Provisions.....		\$ -815
d) Adjustments to Meet Congressional Intent		
Realign Real Property Maintenance in accordance with FY 2001 Appropriation Conference Report.....	\$ -14,706	
Total Adjustments to Meet Congressional Intent.....		\$ -14,706
FY 2001 Appropriated Amount (subtotal).....		\$ 166,783

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Reprogramming/Supplemental		
a) Anticipated Supplemental		
Carryover MEDCOM (PL 106-754).....	\$	2,276
Total Reprogramming/Supplemental.....	\$	2,276
3. Program Increase		
b) Program Reduction in FY 2001		
Fact of Life Adjustment.....	\$	30,503
Total Program Increase.....	\$	30,503
FY 2001 Current Estimate.....	\$	199,622
4. Price Change.....	\$	233

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers

a) Transfers Out

(1) BRAC Caretaker Costs to Office of the Secretary of Defense..... \$ -11,073
 Transfer of Operation and Maintenance Army (OMA) resources to the Office of the Secretary of Defense (OSD) BRAC appropriation to comply with legislative change requiring all BRAC Caretaker costs be incorporated under the OSD BRAC accounts beginning in FY 2002.

(2) Army Reserve Tenants on Active Army Installations..... \$ -483
 In a recent finding, the Army Audit Agency (AAA) has determined that Army Reserve personnel on Active Army installations should be fully responsible for the maintenance and repair of the facilities they reside in beginning in FY 2002. This decrease (\$) represents the transfer of Operation and Maintenance, Army (OMA) appropriation funds to the Operation and Maintenance, Army Reserve (OMAR) appropriation. The Army Reserve is organized to manage building maintenance and repair since it already performs this operation for its off-post facilities while ensuring Reserve personnel obtain adequate maintenance and repair support on all Army installations.

(3) Transition Resources..... \$ -52
 As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. These employees are entitled to separation benefits. This realignment ensures that required separation benefits are in the correct Subactivity Group (SAG) for departing employees.

Total Transfer Out..... \$ -11,608

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases

Program Growth in FY 2002

(1) Sustainment, Restoration and Modernization Program..... \$ 31,448
This increase will fund maintenance and repair projects for the Army's most critical deteriorating infrastructure and, at best, only enable the Army to fund 73 percent of requirements.

(2) Utilities Modernization..... \$ 25,669
This increase will fund utilities modernization project at Redstone Arsenal, AL.

(3) One More Compensable Day in Fiscal Year 2002..... \$ 59
There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 57,176

7. Program Decreases

Annualization of FY 2001 Program Decreases

(1) A-76 Savings..... \$ -17
This represents the increased Manpower Savings realized as a result of A-76 Studies of Engineer Maintenance and Repair functions conducted between FY 1996 and FY 2000.

(2) Facility Reduction \$ -2,174
This decrease represents alignment of Resources to reach the goal of reducing program inventory by 15 percent by FY 2003.

Total Program Decreases..... \$ 2,191

FY 2002 Budget Request..... \$ 244,902

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
<u>Sustainment, Restoration and Modernization</u>				
A. Sustainment (\$000)	184,578	154,177	200,953	215,709
B. Restoration and Modernization (\$000)	19,338	0	25,184	0
Utilities				
Buildings (KSF)	53,907	54,125	44,958	45,286
Pavements (KSY)	42,820	42,820	42,820	42,820
Land (AC)	4,259,819	4,259,819	4,259,819	4,259,819
Other Facilities (KSF)	1,671	1,679	1,481	1,492
Railroad Trackage (KLF)	699	699	699	699
Facility Reduction Program	10,291	15,300	13,143	11,859
C. Administration and Support (\$ in Millions) *	0	0	33,921	32,356
Number of A&E Contracts	0	0	0	0
Planning and Design Funds (\$ in Millions) *	1,934	0	2,518	0
Military Average Strength	0	0	0	0
Civilian Personnel Full-Time Equivalent	431	381	367	362
Total Personnel	0	00	0	0
Number of Installations	17	17	17	17
"C"Rating	C3	C3	C3	C3

* Memo entry - Dollars included in Maintenance & Repair.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	514	352	366	14
U.S. Direct Hire	514	352	366	14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	514	352	366	14
Foreign National Indirect Hire	0	0	0	0
<u>Military Average Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian Full-Time Equivalent (Total)</u>	610	381	362	-19
U.S. Direct Hire	610	381	362	-19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	610	381	362	-19
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Commissary Operations

I. Description of Operations Financed:

As a customer of the Defense Commissary Agency (DeCA), the Army provides resources to DeCA to finance the direct, indirect, and general and administrative costs of the Commissaries. This includes transportation of goods overseas, regions and Headquarters; zone manager support; commercial activities contracts; and payments to other defense activities providing support to DeCA. This method of reimbursement provides Army more involvement in Commissary operations and the ability to adjust those operations based on Army requirements. In the FY 2000 appropriation Congress moved \$346 million dollars from the Army to the DeCA working capital fund. The FY 2001 estimate of \$328.2 million dollars has been moved to the DeCa working capital fund and appears in the FY 2001 DeCA budget submission. We anticipate the FY 2002 resources identified in this submission will be withdrawn in the upcoming Program Budget Decision (PBD) cycle.

II. Force Structure Summary:

This Subactivity group centrally pays all Army Commissary operations. The cost is based on the number of active duty and retired authorized Commissary patrons using Army Commissaries.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Commissary Operations

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000	FY 2001			FY 2002	FY 2003
	<u>Actual</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
1. Commissary Operations	0	0	0	0	367,290	375,865
Total	0	0	0	0	367,290	375,865

B. Reconciliation Summary:

CHANGE	CHANGE
FY 2001/FY 2001	FY 2001/FY 2002

BASELINE FUNDING

Congressional Adjustments (Distributed)
Congressional Adjustments (Undistributed)
Realignments to Meet Congressional Intent
General Provisions

SUBTOTAL APPROPRIATED AMOUNT

Functional Transfers
Program Change

SUBTOTAL BASELINE FUNDING

Anticipated Supplemental
Reprogramming
Price Change
Functional Transfers
Program Changes

CURRENT ESTIMATE

367,290
367,290

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Commissary Operations

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases):

FY 2001 Current Estimate.....	\$	0
1. Functional Transfers		
a) Transfer In:		
Resource DeCA Operations (FY 2000 Base: \$0).....	\$	337,290
Total Transfer In.....	\$	337,290
2. Program Increase		
a) Program Growth in FY 2002		
XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX.....	\$	30,000
This increase represents the FY 2002 estimate the Army will reimburse DeCA for Commissary Operations. It includes the additional \$30.0 M provided by the Army to restore the surcharge fund to an appropriate level.		
Total Program Increase.....	\$	30,000
FY 2002 Budget Request.....	\$	367,290

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations
Subactivity Group: International Military Headquarters

I. Description of Operations Financed:

INTERNATIONAL MILITARY HEADQUARTERS - The North Atlantic Treaty Organization (NATO) and the Republic of Korea (ROK) - United States (U.S.) Combined Forces Command (CFC) are both vital to U.S. security interests. U.S. participation in NATO is vital to U.S. security and fulfills both of our strategic goals in Europe: 1) building a Europe that is truly integrated, democratic, prosperous and at peace and 2) meeting the global challenges, that no nation can meet alone, in concert with our allies and partners across the Atlantic. NATO remains the anchor of American engagement in Europe and the linchpin of transatlantic security. Our participation in NATO, which takes on varied forms, provides a visible deterrent against aggression and coercion, contributes to regional stability, provides crisis response, sustains our vital transatlantic ties, and preserves U.S. leadership in NATO.

U.S. national interests in NATO touch on vital U.S. interests to include the role of the coalition in the protection of the physical security of our allies' territories and the resultant stability that enhances the economic well-being of our society. The Organization also affects important national interests: regions in which we have a significant economic stake as well as commitments to allies by treaty. New NATO missions of the future may likely touch more and more upon humanitarian and other national interests of which Bosnia is, in part, one example. The U.S. supports this mission in order to be secure at home and must devote the necessary resources to lead the North Atlantic Treaty Organization, to provide global leadership and to remain a reliable security partner. Stability in the world often hinges on U.S. willingness to lead an international response to shared challenges. Without that U.S. leadership, commitment and resolve, it is likely that the world would be a much less stable place. U.S. participation in international organizations and durable relationships with allies and friendly nations are critical to our stability. Founded 4 April 1949, NATO shapes the European security environment, enhances the capability of friendly nations to exercise regional leadership in support of shared goals, and works to build a team, a coalition, a combined force that is persuasive in peace, invincible in war.

Republic of Korea - United States Combined Forces Command 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 binational defense team.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: International Military Headquarters

I. Description of Operations Financed (Continued):

NATO MILITARY BUDGET - U.S. contributions to the NATO military budget are only renegotiated at critical junctures. The acceptance of new members at the NATO Summit in 1999 resulted in a reduction to the U.S. share of the NATO budget. The U.S. Ambassador to NATO and the Office of the Secretary of Defense are responsible for negotiating the cost share with NATO. The share ranges from approximately 24 percent toward the day-to-day operational costs of the NATO headquarters, the NATO International Military Staff and subordinate commands and is dependent on the number of nations in the funding pool at a given time. Department of Army carries out the DoD Executive Agency responsibilities in accordance with DoD Instruction 2010.1 "Support of International Military Activities". The principal cost driver is the U.S. commitment via International Treaty/Agreement. The U.S. Army serves as the Executive Agent for the U.S. contribution to the NATO Military Budget.

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 and its subordinate commands (i.e., Supreme Headquarters Allied Powers Europe (SHAPE), Air Force South (AFSOUTH), etc.). Funding provides for all costs 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 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 U.S. 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.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: International Military Headquarters

I. Description of Operations Financed (Continued):

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 Instruction 2010.1. NATO agencies supported include the Central European Pipeline Management Agency (CEPMA and the NATO Maintenance & Supply Agency (NAMSA)). U.S. contributions toward multinational headquarters include the Reaction Forces, the Allied Tactical Air Forces (ATAF), and the Combined Air Operations Centers (CAOCs).

II. Force Structure Summary:

The Support of NATO Operations Subactivity Group funds the Department of Defense commitments to military international activities of NATO Headquarters, Supreme Headquarters Allied Powers Europe (SHAPE); Headquarters, Allied Forces, Central Europe (AFCENT); Allied Forces South; and Allied Forces, North and sub-elements.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: International Military Headquarters

III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 2000 <u>Actual</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
1. NATO Military Budget	244,191	192,617	148,009	147,485	175,849
2. Standardization Program	2,570	1,543	1,543	1,538	1,926
3. Other Support (non-NATO)	9,189	221	243	2,949	3,037
Total	255,950	194,381	149,795	151,972	180,812

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	194,381	
Congressional Adjustments (Distributed)	-12,400	
Congressional Adjustments (Undistributed)	-2	
Realignments to Meet Congressional Intent	0	
General Provisions	-32,184	
SUBTOTAL APPROPRIATED AMOUNT	149,795	
FY 2000 Emergency Supplement Funding	0	
Carryover		
Functional Transfers	2,706	
Program Changes	-529	
SUBTOTAL BASELINE FUNDING	151,972	151,972
Anticipated Supplemental		0
Reprogramming		0
Price Change		-20,362
Functional Transfers		-17
Program Changes		49,219
CURRENT ESTIMATE		180,812

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: International Military Headquarters

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	194,381
1. Congressional Adjustments		
a) Distributed Adjustment		
Support of NATO Operations.....	\$	-12,400
Total Distributed Adjustment.....	\$	-12,400
b) Undistributed Adjustment		
Defense Joint Accounting System (DJAS)	\$	-2
Total Undistributed Adjustment.....	\$	-2
c) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-32,174
(2) Section 8163 - Consulting and Advisory Services.....	\$	-1
(3) Section 8165 - Headquarters Department of the Army Growth.....	\$	-9
Total General Provisions.....	\$	-32,184
FY 2001 Appropriated Amount (subtotal).....	\$	149,795

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: International Military Headquarters

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfer

a) Transfer In

Realignment of Army Field Operating Agencies Operations to Army
 Management Headquarters Accounts..... \$ 2,706

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within Operations and Maintenance, Army appropriation to comply with the DoD Directive and the FY 2000 Authorization Act.

Total Transfer In..... \$ 2,706

3. Program Decrease

a) Program Reduction in FY 2001

International Military Headquarters..... \$ -529

This adjustment represents a program change as a result of updated requirements and priorities following the FY 2001 President's Budget Submission.

Total Program Decrease..... \$ -529

FY 2001 Current Estimate..... \$ 151,972

4. Price Change..... \$ -20,362

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: International Military Headquarters

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfer

a) Transfer Out

Transition Resources..... \$ -17

As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.

Total Transfer Out..... \$ -17

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: International Military Headquarters

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Program Increases

a) Program Growth in FY 2002

(1) Support of North Atlantic Treaty Organization Operations
(FY 2001 Base: \$194,381)..... \$ 49,194
Reflects Secretary of Defense (SECDEF) direction to
fund the NATO military budget at an executable level.
Absent a renegotiation of the NATO military budget cost
share, the U.S. share of the NATO military budget will not
decrease. Also reflects foreign currency fluctuation.

(2) One More Compensable Workday in FY 2002..... \$ 25
There will be one more compensable workday in FY 2002
(261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 49,219

FY 2002 Budget Request..... \$ 180,812

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: International Military Headquarters

IV. Performance Criteria and Evaluation Summary:

NORTH ATLANTIC TREATY ORGANIZATION (NATO) MILITARY BUDGET

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
1. NATO AEWCS	59,575	74,123	74,123
2. Other Support/Contributions	88,975	40,934	41,752
3. NATO International Military Headquarters	<u>95,641</u>	<u>32,428</u>	<u>59,974</u>
Total NATO Military Budget	244,191	147,485	175,849
<u>Active Military End Strength (Total)</u>	1,818	1,818	1,708
Commissioned Officer	424	424	422
Warrant Officer	53	53	49
Enlisted	1,341	1,341	1,237
<u>Civilian End Strength (Total)</u>	139	120	120
U.S. Direct Hire and Reimbursable	139	120	120
Foreign National Direct Hire (FNDH)	0	0	0

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: International Military Headquarters

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	1,428	1,840	1,727	-113
Officer	333	509	498	-11
Enlisted	1,095	1,331	1,229	-102
<u>Civilian End Strength (Total)</u>	171	158	158	0
U.S. Direct Hire	171	149	149	0
Foreign National Direct Hire	0	5	5	0
Total Direct Hire	171	154	154	0
Foreign National Indirect Hire	0	4	4	0
<u>Military Average Strength (Total)</u>	1,884	1,634	1,783	149
Officer	462	421	503	82
Enlisted	1,422	1,213	1,280	67
<u>Civilian Full-Time Equivalentents (Total)</u>	178	158	157	-1
U.S. Direct Hire	178	149	148	0
Foreign National Direct Hire	0	5	5	0
Total Direct Hire	178	154	153	-1
Foreign National Indirect Hire	0	4	4	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations
Subactivity Group: Miscellaneous Support of Other Nations

I. Description of Operations Financed:

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Provides partial scientific/technical support to North Atlantic Treaty Organization (NATO) and American-British-Canadian-Australian Armies (ABCA) Standardization Program. Supports facilitation of future cooperative research and development ventures with allies. Provides resources to support the operation of the George C. Marshall Center for Security Studies. Provides administrative and logistical support of non-security assistance program activities performed by Military Assistance Advisory Groups (MAAGs), Missions and Military Groups; U.S. participation on international military boards and commissions; U.S. participation in United States Truce Supervision Organization; and DoD directed missions in support of other nations when U.S. national security interests are affected.

GEORGE C. MARSHALL CENTER FOR SECURITY STUDIES - Funds support for the operation of Marshall Center and for non-U.S. participation in courses offered in defense education through post-graduate studies, conferences, research programs, foreign area studies, and language courses to parliamentarians, government officials, and military professionals from more than 40 countries. Specializing in U.S./European/Eurasian security issues, the Marshall Center is dedicated to the creation of a more stable security environment by advancing democratic defense institutions and relationships; promoting active, peaceful engagement; reinforcing respect for human rights, individual dignity and integrity, and democratic institutions; and enhancing enduring partnerships between the U.S. and the nations of Europe and Eurasia.

TECHNOLOGY TRANSFER FUNCTION - Funds Army participation in international and joint U.S. evaluation activities such as technology sharing steering committees and critical technologies review working groups.

STANDARDIZATION PROGRAM - Provides funding for Army International Rationalization, Standardization, and Interoperability (RSI) programs. It includes multi-lateral RSI programs within NATO (Military Agency for Standardization)/ABCA and other international programs to enable the Army to fight as a member of an international allied coalition.

COOPERATIVE RESEARCH AND DEVELOPMENT ACTIVITIES - Provides funding for development of data exchange agreements and facilitation of future cooperative research and development activities with allies to enhance multinational force compatibility and leverage technology and resources. Supports the R&D arm of NATO through official representation to NATO Army Armaments Groups.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Miscellaneous Support of Other Nations

I. Description of Operations Financed (Continued):

HUMANITARIAN/CIVIC ASSISTANCE (H/CA) & DEVELOPING COUNTRIES COMBINED EXERCISE PROGRAM (DCCEP)

H/CA activities are carried out in conjunction with authorized military operations subject to Secretary of State approval to promote security interests of the U.S. and the host nation, foreign policy interests of the U.S., and operational readiness of the participating U.S. service members. H/CA activities are a Title 10, Section 401, function of the United States Code.

DCCEP activities allow the Secretary of Defense, with the Secretary of State approval, to pay the incremental expenses that are incurred by a developing country while participating in a combined exercise. DCCEP activities are a Title 10, Section 2010, function of the United States Code.

OTHER SUPPORT - Funds support to other Army missions:

NON-SECURITY ASSISTANCE SUPPORT - Funds travel, salaries, and a percentage share of contract expenses for administrative expenses of Joint U.S. Military Mission for aid to Turkey.

LATIN AMERICAN COOPERATION - Funds programs for Army officer and student visits and exchanges; participation in joint U.S./Mexican military activities; participation in the Inter-American Defense Board and other cooperation projects in Latin America. Funds are provided for travel, per diem, and participation in these activities.

MILITARY REVIEW - As part of the engagement strategy, the Military Review is translated into Spanish and Portuguese for Latin American consumption. Funds translation, publication, and printing costs for this U.S. Army publication.

UNITED NATIONS TRUCE SUPERVISION ORGANIZATION - Funds supplies, equipment and travel for personnel assigned to the organization.

PACIFIC ARMIES COOPERATION PROGRAM - Funds supplies and travel for activities which promote professional understanding and improvement of Army relations in the Asia-Pacific region.

II. Force Structure Summary:

The Miscellaneous Support of Other Nations Subactivity Group funds the Department of Defense commitments to military international activities in Europe and Latin America as well as support of the operation of the George C. Marshall Center for Security Studies. It provides force structure support for non-security assistance billets in Military Advisory Assistance Groups, Missions and Military Groups, Offices of Defense Cooperation, and Defense Cooperation Armament.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Miscellaneous Support of Other Nations

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget	Current	FY 2002	
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Marshall Center*	16,366	21,750	16,246	22,007	20,855
2. Technology Transfer	1,840	2,554	2,457	2,457	2,596
3. Humanitarian/Civic Assistance and Developing Countries Combined Exercise Program	11,214	14,416	12,533	12,529	13,651
4. Other Support	14,731	15,982	15,910	17,609	17,242
Total	44,151	54,702	47,146	54,602	54,344

* Note: Total Marshall Center funding is shown on Page 442-8

B. Reconciliation Summary:

	CHANGE FY 2001/FY 2001	CHANGE FY 2001/FY 2002
BASELINE FUNDING	54,702	
Congressional Adjustments (Distributed)	-6,300	
Congressional Adjustments (Undistributed)	-46	
Realignments to Meet Congressional Intent	450	
General Provisions	-1,660	
SUBTOTAL APPROPRIATED AMOUNT	47,146	
FY 2000 Emergency Supplemental Funding	0	
Carryover		
Functional Transfers	1,727	
Program Changes	5,729	
SUBTOTAL BASELINE FUNDING	54,602	54,602
Anticipated Supplemental		
Reprogramming		
Price Change		451
Functional Transfers		-374
Program Changes		-335
CURRENT ESTIMATE		54,344

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Miscellaneous Support of Other Nations

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....	\$	54,702
1. Congressional Adjustments		
a) Distributed Adjustments		
Administrative Cost Growth in Europe.....	\$	-6,300
Total Distributed Adjustments.....	\$	-6,300
b) Undistributed Adjustments		
Defense Joint Accounting System (DJAS)	\$	-46
Total Undistributed Adjustments.....	\$	-46
c) General Provisions		
(1) Section 8094 - Foreign Currency Fluctuation Savings.....	\$	-1,650
(2) Section 8165 - Headquarters Department of the Army Growth.....	\$	-10
Total General Provisions.....	\$	-1,660
d) Adjustment to Meet Congressional Intent		
Administrative Cost Growth in Europe	\$	450
Total Adjustment to Meet Congressional Intent.....	\$	450
FY 2001 Appropriated Amount (subtotal).....	\$	47,146

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Miscellaneous Support of Other Nations

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfer

a) Transfer In

Joint/Defense Activities Realignment..... \$ 1,727

Realign resources to support Joint/Defense Activities within the Operations and Maintenance, Army appropriation from Budget Activity 1, Operating Forces (SAG 134), to Budget Activity 4, Administrative Servicewide Activities (SAG 442). This reflects the Commander-in-Chief (CINC) Program Element (PE) restructure and properly align resources for execution.

Total Transfer In..... \$ 1,727

3. Program Increase

a) Program Growth in FY 2001

George C. Marshall Center Restoral..... \$ 5,810

Reflects Secretary of Defense (SECDEF) directive to restore FY 2001 funding levels to support additional costs associated with increased student throughput.

Total Program Increase..... \$ 5,810

4. Program Decrease

a) Program Reduction in FY 2001

Miscellaneous Support to Other Nations..... \$ -81

This adjustment represents various program changes as a result of updated requirements and priorities following the FY 2001 President's Budget Submission.

Total Program Decrease..... \$ -81

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Miscellaneous Support of Other Nations

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 Current Estimate	\$	54,602
5. Price Change.....	\$	451
6. Functional Transfers		
a) Transfers Out		
(1) Office Secretary of Defense Joint Program Element Restructure. \$	-357	
Realign funds within the Operations and Maintenance, Army appropriation from Administration and Servicewide Activities, Budget Activity 4, (SAG 442) to Operating Forces, Budget Activity 1 (SAG 134). This properly align resources to comply with the new Joint Chief of Staff Program Element (PE) restructure.		
(2) Transition Resources.....	\$	-17
As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, and contracts are reduced.		
Total Transfers Out.....	\$	-374

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
Subactivity Group: Miscellaneous Support of Other Nations

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increase

a) Program Growth in FY 2002

More Compensable Workday in FY 2002..... \$ 53
 There will be one more compensable workday in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increase..... \$ 53

8. Program Decrease

a) Program Reduction in FY 2002

George C. Marshall Center (FY 2001 Base: \$22,007)..... \$ -388
 Provides defense education for civilian and military personnel of the United States and European nations including emerging democracies; also provides research on security issues. Funding decrease is due to a conversion of interpreters from contract personnel support to Department of the Army civilians.

Total Program Decrease..... \$ -388

FY 2002 Budget Request..... \$ 54,344

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Miscellaneous Support of Other Nations

IV. Performance Criteria and Evaluation Summary:

GEORGE C. MARSHALL CENTER
 (Institute for Eurasian Studies)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
1. Miscellaneous Support of Other Nations (SAG 442)	16,366	22,007	20,855
2. Base Operations Support (SAG 131)	4,873	2,350	5,314
3. Real Property Maintenance (SAG 132)	9,052	3,934	3,805
4. Unified Commands (SAG 134)	<u>3,369</u>	<u>3,318</u>	<u>0</u>
Total	33,660	31,609	29,974
<u>Active Military End Strength (Total)</u>	31	35	34
Commissioned Officer	17	18	17
Warrant Officer	1	1	1
Enlisted	13	16	16
<u>Civilian End Strength (Total)</u>	152	173	152
U.S. Direct Hire (GS)	123	144	133
Foreign National Indirect Hire (FNIH)	29	29	19

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Miscellaneous Support of Other Nations

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	1,097	1,131	1,113	-18
Officer	488	554	541	-13
Enlisted	609	577	572	-5
<u>Civilian End Strength (Total)</u>	226	295	302	7
U.S. Direct Hire	197	206	214	8
Foreign National Direct Hire	6	70	70	0
Total Direct Hire	203	276	284	8
Foreign National Indirect Hire	23	19	18	-1
<u>Military Average Strength (Total)</u>	1,002	1,114	1,121	7
Officer	455	521	547	26
Enlisted	547	593	574	-19
<u>Civilian Full-Time Equivalent (Total)</u>	218	295	300	5
U.S. Direct Hire	165	204	210	6
Foreign National Direct Hire	7	72	72	0
Total Direct Hire	172	276	282	6
Foreign National Indirect Hire	46	19	18	-1

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations
Subactivity Group: Expansion of NATO

I. Description of Operations Financed:

EXPANSION OF NATO - A separate Subactivity for NATO expansion is shown in compliance with congressional direction. There are no funds budgeted for NATO Expansion.

II. Force Structure Summary:

The Expansion of NATO Activity Group funds U.S. expenses related strictly to expansion of the NATO membership.

Budget Activity/Activity Group: Administration and Servicewide Activities/Support of Other Nations
 Subactivity Group: Expansion of NATO

III. Financial Summary (O&M: \$ in Thousands):

	FY 2000	FY 2001			FY 2002
		Budget	Current		
A. <u>Subactivity Group:</u>	<u>Actual</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
1. Expansion of NATO	0	0	0	0	0
Total	0	0	0	0	0
B. <u>Reconciliation Summary:</u>		CHANGE		CHANGE	
		<u>FY 2001/FY 2001</u>		<u>FY 2001/FY 2002</u>	
BASELINE FUNDING		0			
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Realignments to Meet Congressional Intent		0			
General Provisions		0			
SUBTOTAL APPROPRIATED AMOUNT		0			
Functional Transfers		0			
Program Change		0			
SUBTOTAL BASELINE FUNDING		0		0	
Anticipated Supplemental				0	
Reprogramming				0	
Price Change				0	
Functional Transfers				0	
Program Changes				0	
CURRENT ESTIMATE				0	

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Operation and Maintenance, Army
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Base Operations Support

I. Description of Operations Financed:

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

Base Operations Support funds, primarily communications and lease resources, are provided to various activities to include the National Capital Region, Pentagon, and the Office of the Secretary of the Army. This Subactivity Group is also used to centrally manage programs such as enlisted personnel housing furnishings in support of the barracks upgrade program and the Pentagon Reservation Maintenance Revolving Fund.

II. Force Structure Summary:

This Subactivity Group operates and maintains all installations located under the Army Materiel Command and the Army Medical Command.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands):

	FY 2001				
	FY 2000 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	
A. <u>Subactivity Group:</u>					
1. Base Operations Support	1,024,392	1,076,077	1,059,548	951,180	1,167,160
Total	1,024,392	1,076,077	1,059,548	951,180	1,167,160

B. Reconciliation Summary:

	<u>CHANGE</u> <u>FY 2001/FY 2001</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
BASELINE FUNDING	1,076,077	
Congressional Adjustments (Distributed)	2,000	
Congressional Adjustments (Undistributed)	-2,310	
Realignments to Meet Congressional Intent	-14,207	
General Provisions	-2,012	
SUBTOTAL APPROPRIATED AMOUNT	1,059,548	
Functional Transfers	2,420	
Program Change	-110,788	
SUBTOTAL BASELINE FUNDING	951,180	951,180
Anticipated Supplemental		0
Reprogramming		0
Price Change		23,112
Functional Transfers		20,338
Program Changes		172,530
CURRENT ESTIMATE		1,167,160

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$1,076,077
1. Congressional Adjustments		
a) Distributed Adjustments		
Army Conservation and Ecosystem Management.....	\$ 2,000	
Total Distributed Adjustments.....		\$ 2,000
b) Undistributed Adjustments		
(1) Pentagon Renovation.....	\$ -2,000	
(2) Defense Joint Accounting System.....	\$ -310	
Total Undistributed Adjustments.....		\$ -2,310
c) Realignment to Meet Congressional Intent		
(1) Reduction to Army Materiel Command (AMC).....	\$ -12,207	
(2) Army Conservation and Ecosystem Management.....	\$ -2,000	
Total Realignment to Meet Congressional Intent.....		\$ -14,207
d) General Provisions		
(1) Section 8165 - Headquarters Department of the Army Growth.....	\$ -1,271	
(2) Section 8162 - Consulting and Advisory Services.....	\$ -410	
(3) Section 8094 - Foreign Currency Fluctuation.....	\$ -331	
Total General Provisions.....		\$ -2,012
FY 2001 Appropriated Amount (subtotal).....		\$1,059,548

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers

a) Transfers In

(1) A-76 Study Resources..... \$ 8,718
Beginning in FY 2001, study funding is centralized at Army headquarters in this Subactivity Group and will be released to Army Commands when each study is announced to Congress.

(2) Anti-Terrorism/Force Protection..... \$ 2,391
Section 932 of the National Defense Authorization Act for FY 2000 (Public Law 106-65) directs the Department provide a single consolidated justification document to Congress for all combating terrorism activities, to include counter-terrorism, antiterrorism, terrorism consequence management, and force protection. This action complies with the Act by placing all combating terrorism resources involving Army installations in the proper Army program elements.

Total Transfers In..... \$ 11,109

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers (Continued)

b) Transfers Out

- (1) Realignment of Army Field Operating Agencies Operations to
Army Management Headquarters Accounts..... \$ -370
The FY 2000 Defense Authorization Act directed
implementa-
tion of revised DoD Directive 5100.73, which governs
management headquarters. Field Operating Agencies and
direct reporting units which perform management
headquarters type functions are now included in the
reporting of Management Headquarters Activities. This
transfer reflects realignment of Army dollars to comply
with the DoD Directive and the FY 2000 Authorization Act.

- (2) Military Buy Back..... \$ -896
Aligns A-76 funding to Army Commands with the largest
number of military in ongoing A-76 studies. Funding pays
for OMA shortfall created by removing military from
activities as a result of A-76 studies.

- (3) Civilian Injury and Illness Program..... \$ -7,148
Realigns the funds within the Operation and Maintenance,
Army appropriation (from Subactivity Groups 133 Management
and Operational Headquarters, 436 Army Claims and 438 Base
Operations Support, to Subactivity Group 325, Base
Operations Support where the Commands actually execute the
Civilian Illness and Injury Program.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. Functional Transfers (Continued)

b) Transfers Out (Continued)

(4) Army Reimbursable Policy..... \$ -275

Under the Army's Reimbursable Policy (ARP), which took effect in FY 2000, all Army tenants on Army installations are to receive fair and equitable Base Support Services at no cost. This transfer of resources between Subactivity Groups within the Operation and Maintenance, Army appropriation, which nets to zero, is the completion of resources transfer between commands in order to comply with the policy.

Total Transfers Out..... \$ -8,689

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

3. Program Increases

a) One-Time Costs

(1) Pentagon Metro Entrance Facility..... \$ 5,100

The resources for the Metro Entrance Facility (MEF) of the Pentagon were approved in the FY 2001 President's Budget. Subsequently, the Washington Metro Area Transit Authority (WMATA), identified \$15 million in additional requirements. This program has been endorsed by the Department of Defense and the Army's portion of the additional costs is \$5.1 million dollars.

b) Increase

(1) Pentagon Security Enhancements..... \$ 2,400

Additional security enhancements were not included in the FY 2001 President's Budget. The largest of the enhancements, known as Project Tie Down, consists of the assessment, design, and implementation of a nuclear, biological, and chemical (NBC) early warning system (EWS) and protection system for the Pentagon Reservation. The Army's portion for these enhancements is \$2.4 million dollars

Total Program Increases..... \$ 7,500

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

4. Program Decreases

a) Program Reductions in FY 2001

(1) Redistribution of Pollution Prevention..... \$ -1,346

Distributes centralized funding from the Office of the Secretary of the Army to Army Commands in BA1, sub-activity group 131, Base Operations support and BA3, sub-activity group 315, Base Operations support, to support the pollution prevention investment fund.

(2) Fact of Life..... \$ -116,942

Total Program Decreases \$ -118,288

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

FY 2001 Current Estimate.....	\$ 951,180
5. Price Change.....	\$ 23,112
6. Functional Transfers	
a) Transfers In	
(1) Centralization of Program, Administration and Execution System Process.....	\$ 2,231
<p style="margin-left: 40px;">The Programming, Administration, and Execution System (PAX) provides defense teleprocessing support to HQDA and United States Army Corps of Engineers during the planning, programming, budgeting, and execution of Military Command programs in support of U.S. Army missions. The resources will provide centralized funding for operations and support of PAX; the Construction, Appropriation, Control, and Execution System; and the DD 1391 Processor Applications. Appropriation will comply with the DoD Directive and the FY 2000 Authorization Act.</p>	
(2) Army's Reimbursable Policy.....	\$ 327
<p style="margin-left: 40px;">Under the Army's Reimbursable Policy (ARP), which took effect in FY 2000, all Army tenants on Army installations are to receive fair and equitable Base Support Services at no cost. In previous Fiscal Years Army Reserve tenants have reimbursed for these services. This transfer from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army appropriation eliminates these reimbursement actions.</p>	

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers (Continued)

a) Transfers In (Continued)

(3) Transition Resources..... \$ 12,715
As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, contracts are reduced.

(4) Defense Environmental Security Corporate Information Management (DESCIM)..... \$ 9,000
Funds the transfer of 13 systems/applications to the Army from the former Defense Environmental Security Corporate Information Management (DESCIM) program. Provides funding in FY2002 to complete development and fielding, and eliminates funding for program management.

Total Transfers In..... \$ 24,273

b) Transfers Out

(1) Pollution Prevention Investment Fund..... \$ -1,447
Distributes centralized funding from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army National Guard Bureau (NGB) appropriation to support the NGB pollution prevention investment fund.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

6. Functional Transfers (Continued)

(2) Realignment of Army Field Operating Agencies Operations to
Army Management Headquarters Accounts..... \$ -2,488

The FY 2000 Defense Authorization Act directed implementation of revised DoD Directive 5100.73, which governs management headquarters. Field Operating Agencies and direct reporting units which perform management headquarters type functions are now included in the reporting of Management Headquarters Activities. This transfer reflects realignment of Army dollars within the Operation and Maintenance, Army appropriation to comply with the DoD Directive and FY 2000 Authorization Act.

Total Transfers Out..... \$ -3,935

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases

a) Program Growth in FY 2002

- | | |
|---|----------|
| (1) Fort McClellan Transition Element (FY 2001 Base: \$0). | \$ 3,783 |
| This funding provides the transition elements of 58
civilians required by law in support of the Alabama
National Guard. Public Law 104-201, Section 1602, requires
the Army to maintain a transition element at Fort
McClellan. | |
| (2) Armed Forces Recreation Centers Utilities
(FY 2001 Base: \$ 700) | \$ 2,056 |
| This increase supports fully funding the costs of
utilities for Armed Forces Recreation Centers overseas.
The Community and Family Support Center will centrally
manage the program. | |
| (3) U.S. Army Corps of Engineers Pulaski to General Accounting
Office Building Move(FY 2001 Base: \$0)..... | \$ 2,998 |
| Supports the U.S. Army Corps of Engineers scheduled
move from the Pulaski building to the General Accounting
Office building. Congress approved financing the costs of
the move from the Corps' Civil Works Revolving fund with
repayment to be shared proportionately between Civil Works
(66 percent) and Military Programs (34 percent). The
annual OMA requirement for payback to the Revolving Fund
is approximately \$3 Million in FY 2002. Costs include
renovation of appropriate office space and the movement of
people and workstations. This relocation moves the Corps
from expensive, commercially leased space to underutilized
government owned space. | |

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued)

a) Program Growth in FY 2002 (Continued)

- | | |
|--|-----------|
| (4) School Liaison Officer (FY 2001 Base: \$200)..... | \$ 724 |
| Additional funding is required to ensure quality education for dependent children. This funding will support a school liaison officer at each installation. This liaison officer will assist parents and commanders and interact with local schools in response to educational issues. | |
| (5) Utility Privatization (FY 2001 Base: \$86,073)..... | \$ 6,324 |
| The funding increases will cover additional costs of private entities to operate, maintain, and upgrade Army utility systems (natural gas, electric, water, and waste water plants/distribution systems). | |
| (6) Guest House Utilities (FY 2001 Base: \$86,073)..... | \$ 475 |
| A revision to the Joint Federal Travel Regulation (JTR), Volume 1, Appendix A, makes all guest houses official government quarters, thereby requiring appropriated funding of their utilities. This increase complies with the JTR revision. | |
| (7) Paperless Contracting.(FY 2001 Base: \$0)..... | \$ 10,200 |
| In accordance with guidance from the Secretary of Defense, this increase supports the paperless contracting feeder systems for standard Procurement that are required by Defense Reform Initiatives Directive number 46 - Paperless Contracting. Includes web-based technology for use in validating requirements and effective distribution of resources to support Army installations. | |
| (8) One More Compensable Day..... | \$ 857 |
| There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days). | |

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Increases (Continued)

(9) Base Operations Support (FY 2001 Base: \$950,348)..... \$ 157,492

Increases base operations support to 96 percent of annual minimal essential requirements for Logistics, Engineer, and Personnel and Community Service functions. Logistics Services include functions such as supply operations, maintenance of installation equipment, transportation services, food services and laundry and dry cleaning. Engineering Services include utility operations, municipal services (refuse collection, disposal operations, leased space, and environmental oversight). Personnel and Community Services include the operation of personnel support functions for military and civilians.

(10) Energy Rate Increase (FY 2001 Base: \$86,073) 8)..... \$ 21,382

The unexpected increase in energy costs is resulting in significant estimated shortfalls in our FY 2002 utility accounts, far exceeding current inflation indices. The price of natural gas rose to historic levels this past winter. Electric rates are escalating because of these natural gas increases and on-going industry deregulation

Total Program Increases..... \$ 206,291

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

8. Program Decreases

a) One-Time FY 2001 Costs

Pentagon Metro Entrance Facility \$ -5,100
 This decrease represents the one-time funding increase to cover additional requirements for the Pentagon Metro Entrance Facility.

b) Program Reductions in FY 2002

(1) Pentagon Reservation (FY 2001 Base: \$ 135,548)..... \$ -24,042
 This decrease is due to a cost variances between years for contracts based actual contractual costs for renovations of Pentagon wedges. Contract costs are expected to rise for FY 2003.

(2) A-76 Savings..... \$ -4,619
 This amount represents the increased manpower savings realized between FY 2001 and FY 2002 as a result of A-76 studies of Logistic, Engineer Service and Administrative Functions on Army installations between FY 1997 and FY 2000.

Total Program Decreases..... \$ -33,761

FY 2002 Budget Request..... \$ 1,167,160

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. Command and Staff (\$ in Millions)	\$89.6	\$60.5	\$107.7
(Military Personnel ES)	401	185	185
(Civilian Personnel FTE)	1,118	506	480
Number of Bases, Total	17	17	17
(CONUS)	15	15	15
(Overseas)	2	2	2
Population Served, Total	84,424	86,764	85,062
(Military population)	17,588	18,656	18,384
(Civilian population)	66,836	68,108	66,678
B. Operations (\$ in Millions)	\$127.2	\$142.4	\$186.3
(Military Personnel ES)	0	193	193
(Civilian Personnel FTE)	1,168	1,725	1,686
Population Served, Total	84,424	86,764	85,062
(Military population)	17,588	18,656	18,384
(Civilian population)	66,836	68,108	66,678
C. Engineering Services (\$ in Millions)	\$559.7	\$565.0	\$645.4
(Military Personnel ES)	19	16	16
(Civilian Personnel FTE)	1,465	1,215	1,227
Number of Officer Quarters	1,142	1,142	1,142
Number of Enlisted Quarters	12,729	12,729	12,729
Payments to GSA	85,654	87,169	94,095
Standard Level User Charges (\$000)	83,421	85,134	91,850
GSA Leased Space (000 Sq. Ft)	5,305	5,195	5,184
Non-GSA Leased Payments (\$000)	53,598	143,650	112,859
Non-GSA Leased Space (000 Sq. Ft)	2,248	2,248	2,248

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued) :

	FY 2001	FY 2002	FY 2003
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Utilities:			
Electricity (MWH)	1,283,021	1,289,013	1,201,729
Heating (MBTU)	5,643,518	5,674,826	5,196,863
Water, plants, systems (000 gal)	8,500,980	8,536,383	8,033,585
Sewage & Waste Systems (000 gal)	5,235,208	5,251,797	5,101,309
Air Conditioning & Refrigeration (ton)	27,181	27,292	26,026
D. Logistics Services (\$ in Millions)	\$98.0	\$66.6	\$97.7
(Military Personnel ES)	0	0	0
(Civilian Personnel FTE)	632	553	473
Population Served, Total	84,424	86,764	85,062
(Military population)	17,588	18,656	18,384
(Civilian population)	66,836	68,108	66,678
Number of Motor Vehicles			
Owned	2,179	2,106	2,036
Leased	10,891	10,494	10,116
Alternative			
E. Personnel and Community Services (\$ in Millions)	\$91.2	\$78.9	\$84.5
Personnel Support (\$000)	29.3	26.5	25.1
(Military Personnel ES)	87	86	86
(Civilian Personnel FTE)	265	279	297
Morale, Welfare and Recreation (\$000)	31.9	29.1	28.7
(Military Personnel ES)	6	5	5
(Civilian Personnel FTE)	236	234	199
Population Served, Total	84,424	86,764	85,062
(Military population)	17,588	18,656	18,384
(Civilian population)	66,836	68,108	66,678

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 2000	FY 2001	FY 2002
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Child and Youth Development Program (\$000)	33.3	31.3	31.0
Number of Child Development Centers	20	20	20
Number of Family Child Care Homes	164	164	164
Total Military Child Pop (Infant - 12)	18,581	18,581	18,581
Total Required Child Care Space	8,477	8,477	8,477
Total Spaces CDC, FCC, and School Age	6,593	6,593	6,593
% Spaces in Relation to Required Space	78%	78%	78%
Number of Youth Facilities	24	24	24
Total Military Youth Pop (Grades 1-12)	16,269	16,269	16,269
Number of Youth Served	3,254	3,254	3,254
F. Audio Visual - Visual Information	\$9.3	\$8.1	\$9.2
(\$ in Millions)			
(Military Personnel ES)	7	9	8
(Civilian Personnel FTE)	48	52	50
Population Served, Total	84,424	86,764	85,062
(Military population)	17,588	18,656	18,384
(Civilian population)	66,836	68,108	66,678
G. Base Communications (\$ in Millions)	\$49.4	\$29.6	\$36.4
(Military Personnel ES)	97	91	91
(Civilian Personnel FTE)	79	62	75
Population Served, Total	84,424	86,764	85,062
(Military population)	17,588	18,656	18,384
(Civilian population)	66,836	68,108	66,678

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Base Operations Support

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>CHANGE</u> <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	532	519	492	-27
Officer	94	82	82	0
Enlisted	438	437	410	-27
 <u>Civilian End Strength (Total)</u>	 5,633	 4,844	 4,751	 -93
U.S. Direct Hire	5,633	4,844	4,751	-93
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,633	4,844	4,751	-93
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 491	 525	 505	 -20
Officer	75	88	82	-6
Enlisted	416	437	423	-14
 <u>Civilian Full-Time Equivalent (Total)</u>	 5,388	 4,894	 4,747	 -147
U.S. Direct Hire	5,388	4,894	4,747	-147
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,388	4,894	4,747	-147
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET ESTIMATES
Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations
Subactivity Group: Expansion of NATO

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET SUBMISSION
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

I. Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program involves the maintenance and repair of the entire real property infrastructure on the installation and comes under the purview of the installation engineer. The program has two distinct categories: Sustainment and Restoration/Modernization. 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. Restoration/Modernization (focused improvement initiatives) resources are used for repair/replacement work, restoration of facilities damaged by lack of sustainment, excessive age, natural disaster, fire, accident, alteration of facilities solely to implement new or higher standards (including regulatory changes), accommodation of new functions, or replacement of building components that typically last more than 50 years (such as foundations and structural members). Minor construction projects are limited to \$500,000, except for projects solely involving life, health, and safety that is limited to \$1 million dollars.

II. Force Structure Summary:

This Subactivity Group operates and maintains the entire real property inventory at all the installations located under U.S. Army Materiel Command, Military Traffic Management Command, Army Test and Evaluation Command and the Army Medical Command.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
 Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands):

	FY 2001				
	FY 2000 <u>Actual</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2002 <u>Estimate</u>
A. <u>Subactivity Group:</u>					
1. Sustainment, Restoration and Modernization	207,476	177,821	166,783	199,622	277,609
Total	207,476	177,821	166,783	199,622	277,609

B. Reconciliation Summary:

	CHANGE <u>FY 2001/FY 2001</u>	CHANGE <u>FY 2001/FY 2002</u>
BASELINE FUNDING	177,821	
Congressional Adjustments (Distributed)	4,500	
Congressional Adjustments (Undistributed)	-17	
Realignments to Meet Congressional Intent	-14,706	
General Provisions	-815	
SUBTOTAL APPROPRIATED AMOUNT	166,783	
FY 2000 Emergency Supplemental Carryover	2,330	
Functional Transfers	0	
Program Change	30,509	
SUBTOTAL BASELINE FUNDING	199,622	199,622
Anticipated Supplemental	0	0
Reprogramming	0	0
Price Change	0	2,246
Functional Transfers	0	-11,125
Program Changes	0	86,866
CURRENT ESTIMATE	199,622	277,609

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 2001 President's Budget Request.....		\$ 177,821
1. Congressional Adjustments		
a) Distributed Adjustments		
(1) Rock Island Bridge Repair.....	\$ 2,500	
(2) Fort Des Moines Memorial.....	\$ 2,000	
Total Distributed Adjustments.....		\$ 4,500
b) Undistributed Adjustments		
Defense Joint Accounting Systems.....	\$ -17	
Total Undistributed Adjustments.....		\$ -17
c) General Provisions		
(1) Section 8163 - Consulting and Advisory Services.....	\$ -40	
(2) Section 8165 - Headquarters Department of the Army Growth.....	\$ -719	
(3) Section 8094 - Foreign Currency Fluctuation.....	\$ -56	
Total General Provisions.....		\$ -815
d) Adjustments to Meet Congressional Intent.....	\$ -14,706	
Realign Real Property Maintenance in accordance with FY 2001 Appropriation Conference Report		
Total Adjustments to Meet Congressional Intent.....		\$ -14,706
FY 2001 Appropriated Amount (subtotal).....		\$ 166,783

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

2. FY 2000 Emergency Supplemental Funding Carryover

Real Property Maintenance MEDCOM carryover (Section 9001 of PL 106-754)... \$ 2,330
 This increase reflects the unobligated balance of the SRM
 carried over from FY 2000 to FY 2001.

Total Emergency Funding Carryover \$ 2,330

3. Program Increase

Program Growth in FY 2001

Fact of Life Adjustment.....\$ 30,509

Total Program Increase..... \$ 30,509

FY 2001 Current Estimate.....\$ 199,622

4. Price Change..... \$ 2,246

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

5. Functional Transfers

a) Transfers Out

(1) Efficient Facility Initiative (formerly Base Realignment and Closure [BRAC]) Office of the Secretary of Defense..... \$ -11,073
Transfer of Operation and Maintenance (OMA), resources to the Office of the Secretary of Defense (OSD) Efficient Facility Initiative Office (EFIO) appropriation. This transfer will comply with the legislative change that requires all EFIO Caretaker to be incorporated under the OSD EFIO accounts beginning in FY 2002.

(2) Transition Resources..... \$ -52
As a result of A-76 competition initiative and other downsizing efforts, some Department of the Army civilian employees may be separated. As a result, associated funds for office equipment, supplies and materials, contracts are reduced.

Total Transfers Out..... \$ -11,125

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

Reconciliation: Increases and Decreases (Continued):

6. Program Increases

a) Program Growth in FY 2002

(1) Sustainment, Restoration and Modernization Program..... \$ 63,557

Army facilities have been neglected in past years due to years of historically under-funding SRM. Poor facilities impact the well-being of soldiers and the readiness of the US military forces. This increase helps to fund the Army's sustainment requirements necessary to keep their inventory of facilities in good working order, prevents further degradation of aging infrastructure, and significantly slows the growth in backlog. This increase in funding enables the Active Army to fund 94% of minimum essential sustainment.

(2) Utilities Modernization..... \$ 25,669

Increase in funding supports heating plant modernization projects at an Army Material Command (AMC) installation, Redstone Arsenal. The heating plant at Redstone Arsenal is in deplorable condition. FY 2002 funding will repair 101,500 linear feet of failing steam distribution system, and 115,000 feet of condensation return systems. These upgrades will ensure that the heating plant will be able to support the installation's basic heating requirements in the future.

(3) One More Compensable Day in Fiscal Year 2002..... \$ 59

There will be one more compensable day in FY 2002 (261 days) than in FY 2001 (260 days).

Total Program Increases..... \$ 89,285

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

III. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

7. Program Decreases

a) Annualization of FY 2001 Program Decreases

(1) A-76 Savings..... \$ -17
This represents the increased Manpower Savings realized as a result of A-76 Studies of Engineer Maintenance and Repair functions conducted between FY 1996 and FY 2000.

(2) Facility Reduction \$ -2,402

This decrease represents the removal of excess and obsolete buildings from Army Materiel Command (AMC) inventory in FY 2001, and allows AMC to reduce its FY 2003 programming inventory by 15 percent.

Total Program Decreases..... \$ -2,419

FY 2002 Budget Request..... \$ 277,609

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2000 <u>Actual</u>	FY 2001 <u>Estimate</u>	FY 2002 <u>Estimate</u>
<u>Sustainment, Restoration and Modernization</u>			
A. Sustainment (\$000)	181,281	184,322	207,110
B. Restoration and Modernization (\$000)	19,868	0	25,184
Utilities			
Buildings (KSF)	50,058	50,272	47,211
Pavements (KSY)	42,820	42,820	42,820
Land (AC)	4,259,819	4,259,819	4,259,819
Other Facilities (KSF)	1,649	1,657	1,556
Railroad Trackage (KLF)	699	699	699
Facility Reduction Program	6,509	15,300	13,143
C. Administration and Support (\$ in Millions) *	0	0	33,921
Number of A&E Contracts	0	0	0
Planning and Design Funds (\$ in Millions) *	1,969	0	2,518
Military Average Strength	0	0	0
Civilian Personnel Full-Time Equivalent	431	381	367
Total Personnel	0	00	0
Number of Installations	17	17	17
"C"Rating	C3	C3	C3

* Memo entry - Dollars included in Maintenance & Repair.

Budget Activity/Activity Group: Administration and Servicewide Activities/Servicewide Support
Subactivity Group: Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	CHANGE <u>FY 2001/FY 2002</u>
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 514	 352	 366	 14
U.S. Direct Hire	514	352	366	14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	514	352	366	14
Foreign National Indirect Hire	0	0	0	0
 <u>Military Average Strength (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian Full-Time Equivalent (Total)</u>	 610	 381	 362	 -19
U.S. Direct Hire	610	381	362	-19
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	610	381	362	-19
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE ARMY
FY 2002 AMENDED BUDGET ESTIMATES
Budget Activity: Administration and Servicewide Activities
Activity Group: Support of Other Nations
Subactivity Group: Expansion of NATO