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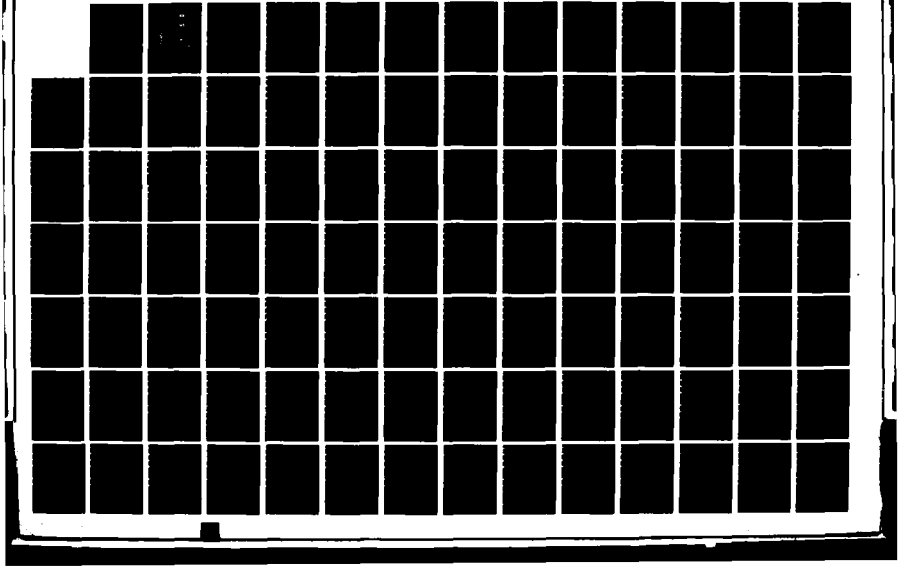

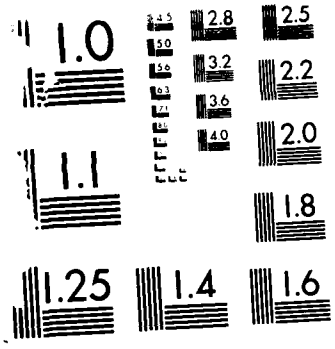

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DEPARTMENT OF THE
ARMY
JUSTIFICATION OF ESTIMATES
FOR FISCAL YEAR 1987

SUBMITTED TO CONGRESS FEBRUARY 1986

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OPERATION AND MAINTENANCE, ARMY

Vol 1

86

Department of the Army
Operation and Maintenance, Army
FY 1987 President's Budget Submission
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OPERATIONS AND MAINTENANCE, ARMY
PROGRAM AND FINANCING
(in thousands of dollars)

Identification Code 21-2020-0-1-051		1985 Actual	1986 Est	1987 Est
	PROGRAM BY ACTIVITIES:			
	DIRECT PROGRAM:			
00.0201	General Purpose Forces	6,777,789	7,629,330	7,800,184
00.0301	Intelligence and Communications	1,198,918	1,502,495	1,624,393
00.0701	Central Supply and Maintenance	4,978,899	5,214,475	5,673,015
00.0801	Training, Medical, and Other General Personnel Activities	4,285,984	4,537,319	4,804,641
00.0901	Administration and Associated Activities	1,251,246	1,151,076	1,214,427
00.1001	Support of Other Nations	164,603	175,974	225,210
00.9101	Total Direct Program	18,660,439	20,210,669	21,341,870
01.0101	Reimbursable Program	2,192,296	2,319,500	2,413,700
10.0001	Total Obligations	20,852,735	22,530,169	23,755,570

The above amended data reflects changes to the 1986 estimate based on decisions made after publication of the Department of Defense Budget.

OPERATIONS AND MAINTENANCE, ARMY
OBJECT CLASSIFICATION
(in thousands of dollars)

Identification Code 21-2020-0-1-051		1985 Actual	1986 Est	1987 Est
	DIRECT OBLIGATIONS:			
	PERSONNEL COMPENSATION:			
111.101	Full Time Permanent	3,996,329	4,152,494	4,212,666
111.301	Other Than Full Time Permanent	329,562	340,974	345,910
111.501	Other Personnel Compensation	166,031	177,494	180,062
111.901	Total Personnel Compensation	4,491,922	4,670,962	4,738,638
112.101	Personnel Benefits Civilian Personnel	611,678	602,972	615,412
113.001	Benefits for Former Personnel	32,706	32,067	41,689
121.001	Travel and Transportation of Persons	621,897	679,832	668,059
122.001	Transportation of Things	779,605	827,731	756,834
123.101	Standard Level User Changes	117,342	120,137	129,582
123.201	Rental Payments to Others	449,674	430,535	453,013
123.301	Communications, Utilities and Miscellaneous	461,581	699,106	721,026
124.001	Printing and Reproduction	116,660	111,176	103,109
	OTHER SERVICES:			
125.001	Payments to Foreign National Indirect Hire Personnel	715,007	721,430	1,230,413
125.002	Purchases from Industrial Funds	1,129,739	1,767,471	1,774,732
125.003	Contracts	6,260,633	5,783,825	6,404,723
125.004	Other	106,770	823,067	76,776
126.001	Supplies and Materials	2,409,876	2,546,778	3,163,672
131.001	Equipment	355,349	393,580	462,192
199.001	Total Direct Obligations	18,660,439	20,210,669	21,341,670

Department of the Army
Operation and Maintenance, Army
FY 1987 President's Budget Submission
Comparison Summary by Budget Activity
($ in Thousands)

Program	(PBD #)	Budget Activity	FY 1985 Actual $	FY 1985 Civilian End Strength	FY 1985 Civilian Work Years	FY 1986 Current Estimate $	FY 1986 Civilian End Strength	FY 1986 Civilian Work Years	FY 1987 Budget Request $	FY 1987 Civilian End Strength	FY 1987 Civilian Work Years
P-2	(003)	General Purpose Forces									
		Unified Commands	15,468	178	177	16,891	157	157	16,260	163	163
		Alaska Forces	20,189	5	5	32,522	4	4	38,613	5	5
		Europe Forces	1,149,815	15,039	15,415	1,048,393	15,462	15,615	1,205,000	16,105	15,612
		Pacific Forces	240,019	5,591	5,647	281,784	5,456	5,345	286,907	5,441	5,522
		South Forces	13,679	6	3	39,499	14	14	41,348	14	20
		CONUS Forces FORSCOM	924,727	2,243	2,140	993,085	2,038	1,935	1,030,526	1,915	1,921
		Other CONUS Forces	349,245	2,081	2,005	583,154	2,578	2,566	605,907	2,728	2,821
		JCS Exercises	93,915	8	215	103,073	0	0	96,242	0	0
		Combat Development Act	364,913	2,990	2,833	297,572	2,867	2,826	311,813	3,019	2,965
		Currency Fluctuaction Act	75,000	-	-	750,200	-	-	0	-	-
	(056)	BASOPS(-) (CONUS)	742,951	20,426	20,139	770,247	18,851	19,429	839,249	20,257	20,524
		BASOPS(-) (Europe)	620,703	26,456	27,304	620,483	23,586	23,214	724,485	23,889	23,485
		BASOPS(-) (Pacific)	255,984	7,975	8,025	261,068	7,669	7,641	296,746	7,767	7,694
		RPMA FORSCOM & Other CONUS	722,931	8,798	9,311	690,056	8,736	8,018	752,773	9,109	8,288
		RPMA Europe	845,600	14,851	14,858	829.274	14,968	14,988	1,183,127	14,869	14,795
		RPMA Pacific	300,044	5,056	4,988	261,843	4,835	4,653	315,905	4,847	4,683
	Total Program 2 Activities		6,777,836	111,703	113,065	7,629,330	107,221	106,405	7,800,184	110,128	108,498

Program	(FBD #)	Budget Activity	FY 1985 Actual $	FY 1985 Civilian End Strength	FY 1985 Civilian Work Years	FY 1986 Current Estimate $	FY 1986 Civilian End Strength	FY 1986 Civilian Work Years	FY 1987 Budget Request $	FY 1987 Civilian End Strength	FY 1987 Civilian Work Years
P-38		Intelligence	235,670	2,404	2,521	261,397	3,459	3,412	278,375	3,558	3,496
		RPMA	6,669	4	5	6,329	12	12	6,177	12	12
		Base Operations	3,879	92	92	3,781	112	111	3,982	114	113
P-39	(009)	Communication, Command and Control									
		WWMCCS Facilities	7,352	75	77	9,975	81	81	12,090	82	82
		Long Haul Communications	533,814	5,043	4,906	501,492	3,814	3,626	536,446	3,814	3,739
		Army Management Headquarters	29,148	659	719	56,373	1,133	1,119	50,064	1,132	1,118
		Base Communications	217,111	3,597	3,476	233,534	2,741	2,805	269,357	2,760	2,846
		WWMCCS - ADP	28,093	107	99	34,062	118	115	44,266	127	124
		Traffic Control, Approach and Landing Systems	26,893	521	520	28,661	565	552	30,400	599	570
		BASOPS(-) Communications	44,612	1,150	1,228	49,245	3,058	3,109	49,886	3,010	3,090
		FPMA Communications	43,433	461	486	41,654	467	479	45,582	471	483
		Information Service Support-				251,510	3,527	3,580	272,484	3,541	3,653
P-39	(350)	Communications, Command & Control									
		COMSEC	22,243	249	251	24,482	258	257	25,284	264	262
		Total Program 3 Activities	1,198,917	14,362	14,380	1,502,495	19,345	19,258	1,624,393	19,484	19,588
P-72	(024)	Central Supply & Transportation									
		Supply Activities	1,214,896	18,664	18,552	1,103,958	19,483	18,438	1,270,423	18,096	18,344

Program	(PBD #)	Budget Activity	FY 1985 Actual $	FY 1985 Civilian End Strength	FY 1985 Civilian Work Years	FY 1986 Current Estimate $	FY 1986 Civilian End Strength	FY 1986 Civilian Work Years	FY 1987 Budget Request $	FY 1987 Civilian End Strength	FY 1987 Civilian Work Years
P-72	(024)	Central Supply & Transportation (Con't)									
		Logistics Support Activities	591,452	10,932	11,652	724,039	11,989	11,975	680,668	11,754	11,855
		Transportation Management & Overseas Port Units	80,495	1,585	1,582	79,185	1,608	1,593	83,757	1,617	1,596
		Industrial Preparedness Operations	136,446	637	654	141,041	759	759	148,096	747	747
		Real Estate Administration & Construction Supervision	61,470	1,791	1,784	0	0	0	0	0	0
		Transportation	709,172	-	-	732,473	-	-	666,032	-	-
		Resale Commissaries	188,867	9,594	9,285	199,011	9,443	9,547	210,665	9,477	10,109
		Industrial Fund & Stock Fund Spt	-585,700	-	-	-587,050	-	-	-168,100	-	-
		BASOPS(-) Central Supply	193,882	2,918	3,013	183,546	2,676	2,745	203,381	2,647	2,657
		RPMA Central Supply Activities	162,494	501	491	270,230	2,099	2,201	293,079	2,097	2,190
		Total Program	2,753,473	46,622	47,013	2,846,433	50,206	49,280	3,388,001	48,517	49,481
P-73	(017)	Depot Maintenance									
		Modernization	78,339	-	-	100,986	-	-	107,568	-	-
		Other Depot Maintenance	1,506,210	65	69	1,505,515	95	96	1,510,244	114	115
		Maintenance Support	640,878	5,741	5,913	623,478	5,536	5,730	650,091	5,094	5,235
		Total Program	2,225,427	5,806	5,982	2,229,979	5,876	6,061	2,267,903	5,453	5,585

Program (PPD #)	Budget Activity	FY 1985 Actual $	FY 1985 Civilian End Strength	FY 1985 Civilian Work Years	FY 1986 Current Estimate $	FY 1986 Civilian End Strength	FY 1986 Civilian Work Years	FY 1987 Budget Request $	FY 1987 Civilian End Strength	FY 1987 Civilian Work Years
F-78	Environmental Restoration	0	47	42	138,063	66	66	17,111	61	61
	Total Program 7 Activities	4,622,524	52,475	53,037	5,214,475	56,148	55,407	5,673,015	54,031	55,127
F-81	(029) Training									
	Recruit Training	10,578	145	145	9,530	121	122	10,031	122	123
	One Station Unit Training	31,275	536	521	26,932	528	527	27,539	679	676
	Officer Acquisition	35,510	877	913	31,342	723	730	31,275	726	736
	Senior ROTC	84,457	759	764	91,819	745	752	101,199	828	835
	Specialized Training	260,154	5,875	5,590	276,259	5,630	5,484	293,298	5,881	5,735
	Flight Training	124,106	429	423	142,395	426	397	165,901	445	431
	Professional Development Education	51,753	760	757	56,101	787	954	59,177	791	965
	Training Support	463,171	5,868	5,710	487,922	6,349	6,383	507,347	6,617	6,567
	BASOPS(-) Training	685,795	18,084	18,052	721,431	16,374	16,235	752,716	17,003	16,758
	FPMA Training & Education	589,950	6,742	7,169	585,118	6,459	6,916	646,361	6,531	6,941
	Total Program	2,336,749	40,075	40,044	2,428,849	38,142	38,500	2,594,844	39,533	39,767
F-84	(041) Medical Programs									
	Care in Regional Defense Facilities	336,590	7,906	7,572	367,905	7,566	7,535	375,274	7,655	7,561

Program	(UPF #)	Budget Activity	FY 1985 Actual $	FY 1985 Civilian End Strength	FY 1985 Civilian Work Years	FY 1986 Current Estimate $	FY 1986 Civilian End Strength	FY 1986 Civilian Work Years	FY 1987 Budget Request $	FY 1987 Civilian End Strength	FY 1987 Civilian Work Years
P-84	(041)	Medical Programs (Con't)									
		Station Hospitals & Medical Clinics	448,612	12,209	11,950	506,382	12,237	12,110	510,489	12,369	12,394
		Dental Care Activites	58,499	2,366	2,324	60,314	2,464	2,434	66,946	2,464	2,438
		Care in Non-Defense Facilities	99,352	-	-	132,482	-	-	146,941	-	-
		Education & Training Health Care	61,474	797	630	60,061	619	612	61,003	619	611
		Command Health Care	11,165	321	317	11,412	320	315	12,035	320	315
		Examining Activities	17,719	266	247	26,411	259	251	28,851	259	251
		Other Medical Activities	184,918	4,312	4,438	223,798	4,734	4,901	234,931	4,729	4,683
		Audio-Visual Support	5,156	140	132	6,549	171	167	7,753	171	167
		BASOPS(-) Medical	32,351	1,152	1,149	25,377	994	980	27,466	999	988
		FPMA Medical	51,610	669	661	50,720	671	664	59,547	671	664
		Total Programs	1,307,446	30,138	29,420	1,471,411	30,035	29,969	1,531,236	30,256	30,072
P-87	(037)	Other General Personnel Activities									
		Recruiting & Examining	271,605	2,315	2,327	265,798	2,274	2,131	293,322	2,271	2,139
		Other Personnel Activities	39,162	529	531	41,243	534	502	38,657	549	526
		Armed Forces Radio & TV Svc	13,051	162	165	16,294	166	164	14,879	169	167

Program (PRD #)	Budget Activity	FY 1985 Actual $	FY 1985 Civilian End Strength	FY 1985 Civilian Work Years	FY 1986 Current Estimate $	FY 1986 Civilian End Strength	FY 1986 Civilian Work Years	FY 1987 Budget Request $	FY 1987 Civilian End Strength	FY 1987 Civilian Work Years
P-87	Civilian Trng, Ed & Development Program	105,752	3,950	4,042	109,803	4,148	4,112	115,061	4,924	4,194
	Junior ROTC	25,155			27,706			31,297		
	Army Continuing Education Sys	108,799	1,426	1,411	112,945	1,376	1,392	117,319	1,416	1,417
	Veterans Educational Assistance Program	78,218.			63,270			68,026		
	Total Program	641,742	8,382	8,476	637,059	8,492	8,427	678,561	9,329	8,569
Total Program 8 Activities		3,842,352	78,595	77,940	4,264,617	76,669	76,896	4,419,407	79,118	78,408
P-95 (044)	Administration & Associated Activities									
	Departmental Headquarters Spt	161,828	2,492	2,583	161,201	2,302	2,257	165,190	2,302	2,264
	Personnel Administration Spt	151,561	3,538	3,520	94,267	3,282	3,306	96,597	3,313	3,338
	Public Affairs Activities	8,619	203	198	8,582	201	199	9,815	203	200
	Criminal Investigation Activities	21,827	582	580	23,666	571	552	26,858	622	578
	Service-Wide Spt	592,096	7,847	7,835	593,169	6,894	1,185	619,634	6,927	6,743
	Audio-Visual Spt	5,472	98	118	528	0	0	550	0	0
	BASOPS(-) Administration	97,046	1,251	1,274	43,768	1,203	1,264	44,396	1,208	1,266

Program (PPD #)	Budget Activity	FY 1985 Actual $	FY 1985 Civilian End Strength	FY 1985 Civilian Work Years	FY 1986 Current Estimate $	FY 1986 Civilian End Strength	FY 1986 Civilian Work Years	FY 1987 Budget Request $	FY 1987 Civilian End Strength	FY 1987 Civilian Work Years
	Real Estate Leases	186,243	0	0	195,166	0	0	213,324	0	0
	RPMA Administrative & Assoc. Activities	26,554	3	4	30,729	4	4	38,063	4	4
	Total Program 9 Activities	1,251,246	16,014	16,112	1,151,076	14,457	14,318	1,214,427	14,579	14,413
P-10 (052)	Support to Other Nations									
	International Military Headquarters & Agencies	163,041	261	326	169,733	264	265	218,888	264	265
	Miscellaneous Spt Other Nations	4,562	65	96	6,241	17	17	6,322	17	17
	Service Support to Military Assistance & Foreign Military Sales Program	0	168	165	0	163	163	0	153	154
	Total Program 10 Activities	167,603	494	587	175,974	444	445	225,210	434	436
	GRAND TOTAL Operation and Maintenance, Army	18,660,439	273,643	275,121	20,210,669	274,284	272,729	21,341,870	277,744	276,470

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, ARMY
(Dollars in Thousands, Strengths in Whole Numbers)

	FY 1985 Actual			FY 1986 Estimate			FY 1987 Estimate			FY 1988 Estimate
Direct Hire Civilians	Average Strength	End Strength	$ (000)	Average Strength	End Strength	$ (000)	Average Strength	End Strength	$ (000)	End Strength
Full Time Permanent	197,154	195,216	5,152,393	194,881	196,421	5,358,675	197,516	198,024	5,448,758	196,665
Other	19,095	19,307	335,658	19,274	19,427	342,044	19,535	19,585	347,793	19,448
Total Direct Hire	216,249	214,523	5,488,051	214,155	215,848	5,700,719	217,051	217,609	5,796,551	216,113
Detail by Budget Activity										
General Purpose Forces	65,519	64,522	1,470,579	60,268	61,225	1,433,045	62,502	63,573	1,505,060	63,780
Intelligence & Communications	12,432	12,371	355,984	16,913	16,964	508,634	17,206	17,061	531,007	16,889
Central Supply and Maintenace	46,038	44,904	1,361,485	47,852	48,658	1,510,218	46,692	46,093	1,470,729	45,441
Training, Medical and Other Personnel Activities	75,738	76,394	1,813,389	74,528	74,274	1,826,037	75,970	76,042	1,863,962	75,369
Administration and Associated Activities	15,945	15,838	468,116	14,149	14,283	408,018	14,245	14,406	411,333	14,205
Support to Other Nations	577	494	18,498	445	444	14,747	436	434	14,460	429
Total Direct Hire	216,249	214,523	5,488,051	214,155	215,848	5,700,719	217,051	217,609	5,796,551	216,113
Foreign National Separation Allowance and Benefits for Former Employees Included Above			(32,794)							

EXHIBIT PB-31C

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, ARMY
(Dollars in Thousands, Strengths in Whole Numbers)

Budget Activity	FY 1985 Actual Average Strength	FY 1985 Actual End Strength	($ 000)	FY 1986 Estimate Average Strength	FY 1986 Estimate End Strength	($ 000)	FY 1987 Estimate Average Strength	FY 1987 Estimate End Strength	($ 000)	FY 1988 Estimate End Strength
General Purpose Forces	47,546	47,181	624,170	46,137	45,996	618,674	45,996	46,555	1,034,147	46,792
Intelligence & Communications	1,948	1,991	30,574	2,345	2,381	35,140	2,382	2,423	60,657	2,419
Central Supply & Maintenance	6,999	7,571	104,267	7,555	7,490	105,983	8,435	7,938	200,295	8,173
Training Medical and Other Personnel Activities	2,202	2,201	32,319	2,368	2,395	34,759	2,438	2,446	60,464	2,496
Administration and Associated Activities	167	176	3,366	169	174	3,042	168	173	5,162	174
Support to Other Nations	10	-	167	-	-	-	-	-	-	-
Total Indirect Hire	58,872	59,120	794,863	58,574	58,436	797,598	59,419	59,535	1,360,725	60,054
Foreign National Separation Allowance Included Above			(10,192)			(8,705)			(11,264)	

EXHIBIT PB-31C

PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, ARMY

(Dollars in Thousands, Strengths in Whole Numbers)

	FY 85 Actual	FY 86 Estimate	FY 87 Estimate
Total Number of Permanent Positions	171,160	188,120	189,117
Total Compensable Workyears:			
Full Time Equivalent of Other Positions	216,249	214,154	217,051
Full Time Equivalent of Overtime and Holiday Hours	4,352	4,669	4,766
Average ES Salary	70,279	68,101	67,777
Average GS Grade	7.40	7.38	7.37
Average GS Salary	23,015	23,749	23,730
Average Salary of Ungraded Positions	17,876	19,663	19,872

EXHIBIT PB-31C

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINENANCE, ARMY
(Dollars in Thousands)

	FY 85 Actual	FY 86 Estimate	FY 87 Estimate
Overtime and Holiday Pay	124,634	109,836	111,256
Sunday, Night and Hazardous Differentials	22,255	29,955	29,305
Past Differential	1,572	2,015	2,500
Other Premium Pay (Includes Firefighters)	31,562	40,187	39,709
TOTAL	180,023	181,993	182,770

EXHIBIT PB-31C

Identification code 21-2020-0-1-051		1985 actual	1986 est.	1987 est.
	Direct obligations:			
	Personnel compensation:			
111.101	Full-time permanent	3,996,329	4,152,413	4,212,518
111.301	Other than full-time permanent	329,562	340,974	345,910
111.501	Other personnel compensation	166,031	177,494	180,062
111.901	Total personnel compensation	4,491,922	4,670,881	4,738,490
112.101	Personnel Benefits: Civilian personnel	611,678	602,972	615,412
113.001	Benefits for former personnel	32,706	29,928	39,552
121.001	Travel and transportation of persons	621,897	680,271	690,297
122.001	Transportation of things	779,605	840,531	860,518
123.101	Standard level user charges	117,342	120,138	145,488
123.201	Rental payments to others	449,674	447,103	459,696
123.301	Communications, utilities, and miscellaneous	461,581	629,635	754,469
124.001	Printing and reproduction	116,660	212,216	204,450
	Other services:			
125.001	Payments to foreign national indirect hire personnel	715,007	630,994	1,007,231
125.002	Purchases from industrial funds	1,129,739	1,881,958	1,912,728
125.003	Contracts	6,260,633	6,261,819	6,673,701
125.004	Other	106,770	156,448	179,169
126.001	Supplies and materials	2,409,876	2,679,345	2,656,765
131.001	Equipment	355,349	366,430	403,904
199.001	Total Direct obligations	18,660,439	20,210,669	21,341,870
	Reimbursable obligations:			
	Personnel Compensation:			
211.101	Full-time permanent	289,584	301,169	305,529
211.301	Other than full-time permanent	13,306	13,839	14,040
211.501	Other personnel compensation	13,992	14,499	14,708
211.901	Total personnel compensation	316,882	329,507	334,277
212.101	Personnel Benefits: Civilian Personnel	34,775	67,343	68,732
213.001	Benefits for former personnel	88	88	88
221.001	Travel and transportation of persons	50,936	57,987	60,343
222.001	Transportation of things	81,418	85,668	87,929
223.101	Standard level user charges	1,978	5,515	6,551
223.301	Communications, utilities, and miscellaneous	373,348	426,788	444,125
224.001	Printing and reproduction	2,962	3,319	3,414
	Other services:			
225.001	Payments to foreign national indirect hire personnel	79,856	70,423	112,493
225.003	Contracts	719,724	710,110	710,736
226.001	Supplies and materials	489,886	519,568	540,674
231.001	Equipment	40,079	42,834	43,965
232.001	Lands and structures	364	350	373
299.001	Total Reimbursable obligations	2,192,296	2,319,500	2,413,700
999.901	Total obligations	20,852,735	22,530,169	23,755,570

Identification code 21-2020-0-1-051

		1985 actual	1986 est.	1987 est.
	Program by activities:			
	Direct program:			
00.0201	General purpose forces	6,777,789	7,528,360	7,800,184
00.0301	Intelligence and communications	1,198,918	1,493,400	1,624,393
00.0701	Central supply and maintenance	4,978,899	5,391,153	5,673,015
00 0801	Training, medical, and other general personnel activities	4,285,984	4,491,666	4,804,641
00 0901	Administration and associated activities	1,251,246	1,144,318	1,214,427
00 1001	Support of other nations	167,603	161,772	225,210
00 9101	Total direct program	18,660,439	20,210,669	21,341,870
01 0101	Reimbursable program	2,192,296	2,319,500	2,413,700
10 0001	Total obligations	20,852,735	22,530,169	23,755,570
	Financing:			
	Offsetting collections from:			
11.0001	Federal funds(-)	-1,741,518	-1,908,033	-2,041,316
13.0001	Trust funds(-)	-317,232	-284,146	-256,046
14.0001	Non-Federal sources(-)	-133,546	-127,321	-116,338
17.0001	Recovery of prior year obligations	-307,737	-87,000	
22.4001	Unobligated balance transferred to other accounts	113,437	-1,131,012	
22.4002	Portion applied to meet foreign currency fluctuations		104,900	
25.0001	Unobligated balance lapsing	9,105		
39.0001	Budget authority	18,475,244	19,097,557	21,341,870
	Budget authority:			
40.0001	Appropriation	18,421,544	18,975,507	21,341,870
41.0001	Transferred to other accounts(-)	-20,000	-16,000	
42.0001	Transferred from other accounts	73,700	138,050	
43.0001	Appropriation (adjusted)	18,475,244	19,097,557	21,341,870
	Relation of obligations to outlays:			
71.0001	Obligations incurred, net	18,660,439	20,210,669	21,341,870
72.4001	Obligated balance, start of year	5,359,216	6,342,759	7,629,085
74.4001	Obligated balance, end of year	-6,342,759	-7,629,085	-8,811,925
77.0001	Adjustments in expired accounts	33,250	87,000	
78.0001	Adjustments in unexpired accounts	-307,737	-87,000	
90.0001	Outlays	17,402,409	18,924,343	20,159,030

Identification code 21-2020-6-1-051	1985 actual	1986 est.	1987 est.
Program by activities:			
10.0001 Total obligations		-960,817	
Financing:			
23.4001 Unobligated balance reduction: Appropriation		31,017	
40.0001 Budget authority (Appropriation)		-929,800	
Relation of obligations to outlays:			
71.0001 Obligations incurred, net		-960,817	
72.4001 Obligated balance, start of year			-240,174
74.4001 Obligated balance, end of year		240,174	64,344
90.0001 Outlays		-720,643	-175,830

Oper. and Maint., Army
(Reduction Pursuant to Public Law 99-177)
Object Classification (in Thousands of dollars)

REPORT 20 04 Feb 86

Identification code 21-2020-6-1-051 SUPPLEMENTAL

		1985 actual	1986 est.	1987 est.
	Direct obligations:			
192.001	Undistributed		-960,817	
199.001	Total Direct obligations		-960,817	
999.901	Total obligations		-960,817	

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1985 AND FY 1986
(DOLLARS IN THOUSANDS)

RUN DATE: 02/20/86
RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0101	EXECUTIVE, GENERAL, & SPECIAL SCHEDULE	4060009	0	1.12%	45565	140912	4246486
0103	WAGE BOARD	948039	0	2.04%	19344	-125190	842193
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	173594	0	6.37%	11065	596	185255
0105	SEPARATION LIABILITY (FNDH)	8655	0	9.30%	805	197	9657
0106	BENEFITS TO FORMER EMPLOYEES	1589	0	0.00%	0	2177	3766
0110	UNEMPLOYMENT COMPENSATION	23107	0	0.00%	0	-4463	18644
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5214993	0	1.47%	76779	14229	5306001
0301	PER DIEM	283937	0	-0.01%	-22	74716	358631
0302	OTHER TRAVEL COSTS	275371	0	3.50%	9640	147	285158
0303	MAC PASSENGER (IF)	34299	0	-11.60%	-3979	3431	33751
0304	PER DIEM: MISSION	19277	0	0.00%	0	-18129	1148
0305	OTHER TRAVEL COSTS: MISSION	19420	0	3.51%	681	-18957	1144
0399	TOTAL TRAVEL	632304	0	1.00%	6320	41208	679832
0501	DFSC FUEL	374445	0	-11.90%	-44558	86172	416059
0505	ARMY STOCK FUND (EQUIPMENT)	27917	0	-6.10%	-1703	17024	43238
0510	GSA MANAGED EQUIPMENT	21961	0	3.49%	767	20859	43587
0512	DLA MANAGED EQUIPMENT	183976	0	-5.80%	-10672	-81314	91990
0515	SERVICE MANAGED STOCK FUND (FURNITURE)	11395	0	-5.93%	-676	9661	20380
0516	GSA STOCK FUND FURNITURE	27641	0	3.50%	967	6627	35235
0522	DLA MANAGED SUPPLIES & MATERIALS	473636	0	-5.80%	-27472	96175	542339
0524	GSA MANAGED SUPPLIES/MATERIALS	509604	0	3.50%	17838	72600	600042
0525	ARMY MANAGED SUPPLIES/MATERIALS	1111229	0	-6.09%	-67714	93770	1137285

LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0591	STOCK FUND DIRECT REIMBURSMENT: NON-FUEL	-150000	0	217.13%	-325700	0	-475700
0592	STOCK FUND DIRECT REIMBURSMENT: FUEL	-421700	0	-91.74%	386850	0	-34850
0599	TOTAL STOCK FUND PURCHASES	2170104	0	-3.32%	-72073	321574	2419605
0601	ARMAMENT COMMAND	127447	0	-5.10%	-6500	-4326	116621
0602	DEPOT MAINTENANCE ARMY (MAINTENANCE)	995761	0	-13.00%	-129449	33542	899854
0603	DEPOT MAINTENANCE ARMY (SUPPLY)	608086	0	-10.00%	-60810	14030	561306
0604	MISSILE COMMAND	227690	0	-3.10%	-7059	-40451	180180
0611	SUPPLY OPERATIONS	700	0	0.00%	0	-392	308
0671	COMMUNICATION SERVICES	0	0	0.00%	0	1967	1967
0679	COST REIMBURSABLE PURCHASES	93107	0	3.50%	3258	-12630	83735
0681	UNFINANCED (IF) PAY RAISE	-7700	0	-100.00%	7700	0	0
0691	IF REFUNDS AND PASS THROUGHS (NET)	-6300	0	114.29%	-70200	0	-76500
0699	TOTAL INDUSTRIAL FUND PURCHASES	2038791	0	-12.90%	-263060	-8260	1767471
0701	MAC CARGO(IF)	142796	0	-17.50%	-24991	1697	119502
0702	MAC SAAM (IF)	22009	0	-16.49%	-3630	1887	20266
0711	MSC CARGO(IF)	264094	0	20.80%	54932	-2297	316729
0721	MTMC (CONUS PORT HANDLING- IF)	66717	0	-18.40%	-12276	1013	55454
0731	COMMERCIAL AIR	51815	0	3.50%	1812	672	54299
0741	COMMERCIAL SHIPS	2844	0	3.52%	100	1623	4567
0751	COMMERCIAL LAND	290814	0	3.50%	10174	-96549	204439
0761	OTHER TRANSPORTATION	53730	0	3.50%	1880	-3135	52475
0799	TOTAL TRANSPORTATION COSTS	894819	0	3.13%	28001	-95089	827731

LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	747364	-112480	6.65%	42193	35648	712725
0902	SEPARATION LIABILITY (FNIH)	7289	-26	-14.61%	-1061	2503	8705
0912	STANDARD LEVEL USER CHARGES (GSA LEASES)	117358	0	0.00%	0	2779	120137
0913	PURCHASED UTILITIES (NON-IF)	336321	-249	3.50%	11758	27683	375513
0914	PURCHASED COMMUNICATIONS (NON-IF)	264320	0	3.50%	9249	50024	323593
0915	RENTS	243740	0	3.50%	8530	87506	339776
0916	DISABILITY COMPENSATION	72483	0	0.00%	0	384	72867
0917	POSTAL (U.S.P.S.)	100020	0	0.00%	0	-9261	90759
0918	EQUIPMENT: FURNITURE	17294	0	3.50%	605	9755	27654
0919	EQUIPMENT: ALL OTHER	41788	0	3.49%	1460	88248	131496
0920	SUPPLIES & MATERIALS (NON-STOCK FUND)	506054	0	3.50%	17710	-162161	361603
0921	PRINTING AND REPRODUCTION	109942	0	3.50%	3847	-2613	111176
0922	EQUIPMENT MAINTENANCE BY CONTRACT	223038	0	3.50%	7803	55032	285873
0923	FACILITY MAINTENANCE BY CONTRACT	367665	-57476	3.50%	10856	492391	813436
0926	OTHER OVERSEAS PURCHASES	8324	-11095	3.54%	-98	53810	50941
0928	SHIP MAINTENANCE BY CONTRACT	7729	0	3.51%	271	1617	9617
0929	AIRCRAFT REWORK BY CONTRACT	224900	0	3.50%	7874	27878	260652
0930	OTHER DEPOT MAINTENANCE (NON-IF)	212913	-9895	3.50%	7106	57684	267808
0931	CONTRACT CONSULTANTS	94	0	2.13%	2	580	676
0932	CONTRACT STUDIES AND ANALYSIS	17973	0	3.49%	628	-8564	10037
0933	PROFESSIONAL & MANAGEMENT SERVICES BY CONTRACT	20701	0	3.52%	728	-505	20924
0934	CONTRACT ENGINEERING & TECHNICAL SERVICES	69189	0	3.50%	2421	12883	84493

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1985 AND FY 1986
(DOLLARS IN THOUSANDS)

RUN DATE: 02/20/86
RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0989	OTHER CONTRACTS	3917929	-66549	3.50%	134796	-6808	979368
0991	FOREIGN CURRENCY VARIANCE	75000	675200	0.00%	0	0	750200
0999	TOTAL OTHER PURCHASES	7709428	417430	3.28%	266678	816493	9210029
9999	GRAND TOTAL	18660439	417430	0.22%	42645	1090155	20210669

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1986 AND FY 1987
(DOLLARS IN THOUSANDS)

RUN DATE: 02/20/86
RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1986 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1987 PROGRAM
0101	EXECUTIVE, GENERAL, & SPECIAL SCHEDULE	4246486	0	0.03%	1409	37980	4285875
0103	WAGE BOARD	842193	0	0.03%	234	33757	876184
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	185255	0	3.59%	6654	82	191991
0105	SEPARATION LIABILITY (FNDH)	9657	0	0.00%	0	123	9780
0106	BENEFITS TO FORMER EMPLOYEES	3766	0	0.00%	0	99	3865
0110	UNEMPLOYMENT COMPENSATION	18644	0	0.00%	0	9400	28044
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5306001	0	0.16%	8297	81441	5395739
0301	PER DIEM	358631	0	0.00%	0	-18100	340531
0302	OTHER TRAVEL COSTS	285158	0	4.00%	11404	-6542	290020
0303	MAC PASSENGER (IF)	33751	0	-4.70%	-1585	2935	35101
0304	PER DIEM: MISSION	1148	0	0.00%	0	49	1197
0305	OTHER TRAVEL COSTS: MISSION	1144	0	4.02%	46	20	1210
0399	TOTAL TRAVEL	679832	0	1.45%	9865	-21638	668059
0501	DFSC FUEL	416059	0	-4.30%	-17892	-16873	381294
0505	ARMY STOCK FUND (EQUIPMENT)	43238	0	5.21%	2251	11064	56553
0510	GSA MANAGED EQUIPMENT	43587	0	4.00%	1742	5457	50786
0512	DLA MANAGED EQUIPMENT	91990	0	9.80%	9016	16594	117600
0515	SERVICE MANAGED STOCK FUND (FURNITURE)	20380	0	5.14%	1047	-3718	17709
0516	GSA STOCK FUND FURNITURE	35235	0	4.00%	1409	-5008	31636
0522	DLA MANAGED SUPPLIES & MATERIALS	542339	0	9.80%	53145	-9762	585722
0524	GSA MANAGED SUPPLIES/MATERIALS	600042	0	4.00%	24003	97414	721459
0525	ARMY MANAGED SUPPLIES/MATERIALS	1137285	0	5.19%	59073	36960	1233318

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1986 AND FY 1987
(DOLLARS IN THOUSANDS)

RUN DATE: 02/20/36
RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1986 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1987 PROGRAM
0591	STOCK FUND DIRECT REIMBURSMENT: NON-FUEL	-475700	0	-81.48%	387600	0	-88100
0592	STOCK FUND DIRECT REIMBURSMENT: FUEL	-34850	0	-100.00%	34850	0	0
0599	TOTAL STOCK FUND PURCHASES	2419605	0	22.99%	556244	132128	3107977
0601	ARMAMENT COMMAND	116621	0	0.60%	700	-17700	99621
0602	DEPOT MAINTENANCE ARMY (MAINTENANCE)	899854	0	0.00%	0	-96899	802955
0603	DEPOT MAINTENANCE ARMY (SUPPLY)	561306	0	15.10%	84757	7667	653730
0604	MISSILE COMMAND	180180	0	15.20%	27386	5265	212831
0611	SUPPLY OPERATIONS	308	0	0.00%	0	18	326
0671	COMMUNICATION SERVICES	1967	0	0.00%	0	-535	1432
0679	COST REIMBURSABLE PURCHASES	83735	0	4.00%	3351	-3449	83637
0681	UNFINANCED (IF) PAY RAISE	0	0	0.00%	-31300	0	-31300
0691	IF REFUNDS AND PASS THROUGHS (NET)	-76500	0	-36.60%	28000	0	-48500
0699	TOTAL INDUSTRIAL FUND PURCHASES	1767471	0	6.39%	112894	-105633	1774732
0701	MAC CARGO(IF)	119502	0	4.50%	5378	-4065	120815
0702	MAC SAAM (IF)	20266	0	7.70%	1560	-315	21511
0711	MSC CARGO(IF)	316729	0	-20.50%	-64930	-22323	229476
0721	MTMC (CONUS PORT HANDLING- IF)	55454	0	-0.10%	-55	-1817	53582
0731	COMMERCIAL AIR	54299	0	4.00%	2171	588	57058
0741	COMMERCIAL SHIPS	4567	0	3.99%	182	-180	4569
0751	COMMERCIAL LAND	204439	0	4.00%	8175	1110	213724
0761	OTHER TRANSPORTATION	52475	0	3.99%	2095	1529	56099
0799	TOTAL TRANSPORTATION COSTS	827731	0	-5.49%	-45424	-25473	756834

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1986 AND FY 1987
(DOLLARS IN THOUSANDS)

RUN DATE: 02/20/86
RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1986 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1987 PROGRAM
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	712725	371444	5.88%	63758	71222	1219149
0902	SEPARATION LIABILITY (FNIH)	8705	177	-5.97%	-530	2912	11264
0912	STANDARD LEVEL USER CHARGES (GSA LEASES)	120137	0	7.51%	9019	426	129582
0913	PURCHASED UTILITIES (NON-IF)	375513	863	4.00%	15054	3594	395024
0914	PURCHASED COMMUNICATIONS (NON-IF)	323593	0	4.00%	12943	-10534	326002
0915	RENTS	339776	0	4.00%	13592	1579	354947
0916	DISABILITY COMPENSATION	72867	0	0.00%	0	5909	78776
0917	POSTAL (U.S.P.S.)	90759	0	0.00%	0	7307	98066
0918	EQUIPMENT: FURNITURE	27654	0	3.99%	1103	-1915	26842
0919	EQUIPMENT: ALL OTHER	131496	0	4.00%	5260	24310	161066
0920	SUPPLIES & MATERIALS (NON-STOCK FUND)	361603	0	4.00%	14465	-46089	329979
0921	PRINTING AND REPRODUCTION	111176	0	4.00%	4445	-12512	103109
0922	EQUIPMENT MAINTENANCE BY CONTRACT	285873	0	4.00%	11438	27845	325156
0923	FACILITY MAINTENANCE BY CONTRACT	813436	169796	4.00%	39329	31088	1053649
0926	OTHER OVERSEAS PURCHASES	50941	29602	4.00%	3220	3164	86927
0928	SHIP MAINTENANCE BY CONTRACT	9617	0	4.00%	385	570	10572
0929	AIRCRAFT REWORK BY CONTRACT	260652	0	4.00%	10426	8021	279099
0930	OTHER DEPOT MAINTENANCE (NON-IF)	267808	28011	4.00%	11833	6628	314280
0931	CONTRACT CONSULTANTS	676	0	3.85%	26	-6	696
0932	CONTRACT STUDIES AND ANALYSIS	10037	0	4.00%	401	-274	10164
0933	PROFESSIONAL & MANAGEMENT SERVICES BY CONTRACT	20924	0	4.00%	837	-2604	19157
0934	CONTRACT ENGINEERING & TECHNICAL SERVICES	84493	0	4.00%	3380	17070	104943

APPROPRIATION: O & M
PROGRAM:

APPROPRIATION TOTAL LINES
COMPARISON OF FY 1986 AND FY 1987
(DOLLARS IN THOUSANDS)

RUN DATE: 02/20/86
RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1986 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1987 PROGRAM
0989	OTHER CONTRACTS	3979368	148283	4.03%	166391	-93962	4200080
0991	FOREIGN CURRENCY VARIANCE	750200	-750200	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	9210029	-2024	4.20%	386775	43749	9638529
9999	GRAND TOTAL	20210669	-2024	5.09%	1028651	104574	21341870

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

I. Narrative Description ($ in Thousands)

The Program 2 General Purpose Forces request for FY 1987 is $7,800,184 a net increase of $170,854 over FY 1986. The FY 1987 supported force will consist of 18 active divisions, 6 separate brigades, 3 armored cavalry regiments, and one Ranger Regiment. Included in the Program 2 request are resources to support the continued phased activation of the 10th Mountain Division (formerly carried as the seventeenth Active Component division) configured as light infantry and conversion of the 25th Infantry Division to the same light infantry design. Resources are also provided for unit activations of the 6th Infantry Division. This division will focus on defense of Alaska and the Aleutians, and is initially formed through a restructuring of the 172d Infantry Brigade. These actions represent a continuation of the initiative begun in FY 1985 with the conversion of the 7th Infantry Division and initial unit activations in the 10th Mountain Division. Both the 10th Mountain Division and the 6th Infantry Division will be rounded out with Reserve Component brigades. The Army's light infantry initiative is aimed at modernizing our lighter forces to counter the changing nature of the threat within continued constraints on available resources (manpower, total obligational authority and strategic lift). Upon completion of the light infantry division activations and conversions, the Army will have enhanced its defensive posture in Alaska and the Aleutians and increased its overall deterrent posture as well as having significantly enhanced its capability to respond to the more likely contingencies at the lower end of the conflict spectrum. The heavy (armor and mechanized infantry) divisions continue conversion in FY 1987 to refined Division 86 unit designs; coincidentally, certain resources are shifted from Division to Corps to enhance flexibility of the Corps to influence tactical operations world wide. All these actions are programed with no increase in total active military end strength, and no increase in the troop end strength to be stationed in Europe.

PROGRAM: GENERAL PURPOSE FORCES

I. Narrative Description ($ in Thousands) (Continued)

The Program 2 (Mission) request includes resources to sustain the active combat forces, and related combat support and combat service support. The program provides for training support and initiatives to improve the material support in the field with the objective of enhancing the capability of the Army to deploy and conduct sustained combat operations. Resources also provide for combat development activities, Army costs associated with Joint Chiefs of Staff exercises and operations of the Unified Commands for which the Army is the administrative agent.

The Program 2 (Base Operations) request provides resources to support operations (less Real Property Maintenance Activities) at most installations in CONUS and all installations in Europe, Japan, Korea, and Hawaii funded by the Operation and Maintenance, Army Appropriation. Support provided includes: supply operations; maintenance of materiel; transportation services; laundry and dry cleaning operations; the Army Food Program; bachelor housing operations and furnishings; personnel, administration, and other resources essential to the Army's overall readiness posture. Funds to operate installations satisfy both fixed and recurring costs and directly support the Army's primary readiness objectives of manning, training, modernizing, and sustaining the force.

The Real Property Maintenance Activities (RPMA) provides support for General Purpose Forces and their supporting structure at 337 installations/locations in Europe, CONUS, and the Pacific. This includes increased combat service support of rapid deployment forces, support of force modernization, force structure changes and correction of security deficiencies.

PROGRAM: GENERAL PURPOSE FORCES

II. Summary of Requirements by Budget Activity Group ($ in Thousands)

		FY 1985			FY 1986			FY 1987		
		PERSONNEL		O&M	PERSONNEL		O&M	PERSONNEL		O&M
		MIL ES	CIV ES	DOLLARS	MIL ES	CIV ES	DOLLARS	MIL ES	CIV ES	DOLLARS
(1)	UNIFIED COMMAND	1,322	178	15,468	1,404	157	16,891	1,433	163	16,260
(2)	ALASKA FORCES	5,513	5	20,189	5,380	4	32,522	8,549	5	38,613
(3)	EUROPE FORCE	182,057	15,039	1,149,815	183,108	15,462	1,048,393	184,330	16,105	1,205,000
(4)	EUROPE-BASE OPNS(-)	3,944	26,456	620,703	3,801	23,586	620,483	3,197	23,889	724,485
(5)	EUROPE-RPMA ACTIVITIES	166	14,851	845,600	219	14,968	829,274	196	14,,869	1,183,127
(6)	PACIFIC FORCES	38,553	5,591	240,019	37,012	5,456	281,784	38,908	5,441	286,907
(7)	PACIFIC-BASE OPNS(-)	2,727	7,975	255,984	2,595	7,669	261,068	2,558	7,767	296,746
(8)	PACIFIC-RPMA ACTIVITIES	105	5,056	300,044	122	4,835	261,843	121	4,847	315,905
(9)	SOUTH FORCES	4,464	6	13,679	4,789	14	39,499	4,842	14	41,348
(10)	CONUS FORCES-FORSCOM	249,563	2,243	924,727	247,996	2,038	993,085	246,937	1,915	1,030,526
(11)	OTHER CONUS FORCES	3,175	2,081	349,245	3,452	2,578	583,154	3,506	2,728	605,907
(12)	CONUS-BASE OPNS(-)	11,911	20,426	742,951	10,505	18,851	770,247	10,165	20,257	839,249
(13)	CONUS-RPMA ACTIVITIES	84	8,798	765,584	93	8,736	740,242	83	9,109	808,056
(14)	JCS EXERCISES	0	8	93,915	0	0	103,073	0	0	96,242
(15)	COMBAT DEV ACTIVITIES	4,433	2,990	364,913	3,777	2,867	297,572	3,629	3,019	311,813
(16)	CURRENCY FLUCTUATIONS			75,000			750,200			0
	TOTAL PROGRAM	508,017	111,703	6,777,836	504,253	107,221	7,629,330	508,454	110,128	7,800,184

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary ($ in Thousands)

A. General Purpose Forces:

	FY 1985	FY 1986 BUDGET REQUEST	FY 1986 APPN AMOUNT	FY 1986 CURRENT ESTIMATE	FY 1987 REQUEST	CHANGE FY 1987/1986
UNIFIED COMMANDS	15,468	19,0821	18,799	16,891	16,260	-631
ALASKA FORCES	20,189	20,934	20,961	32,522	38,613	6,091
EUROPE FORCE	1,149,815	1,160,057	1,115,038	1,048,393	1,205,000	156,607
EUROPE-BASE OPERATIONS (-)	620,703	649,970	583,383	620,483	24,485	104,002
EUROPE-RPMA ACTIVITIES	845,600	957,949	767,790	829,274	1,183,127	353,853
PACIFIC FORCES	240,019	276,752	273,801	281,784	286,907	5,123
PACIFIC-BASE OPERATIONS (-)	255,984	277,933	263,932	261,068	296,746	35,678
PACIFIC-RPMA ACTIVITIES	300,044	262,647	256,421	261,843	315,905	54,062
SOUTH FORCES	13,679	12,723	11,563	39,499	41,348	1,849
CONUS FORCES-FORSCOM	924,727	1,005,364	1,038,647	993,085	1,030,526	37,441
OTHER CONUS FORCES	349,245	423,414	438,855	583,154	605,907	22,753
CONUS-BASE OPNS (-)	742,951	772,263	757,015	770,247	839,249	69,002
CONUS-RPMA ACTIVITIES	765,584	739,498	743,455	740,242	808,056	67,814
JCS EXERCISES	93,915	104,342	104,333	103,073	96,242	-6,831
COMBAT DEVELOPMENT ACTIVITIES	364,913	346,678	333,487	297,572	311,813	14,241
CURRENCY FLUCTUATIONS	75,000	0	0	750,200	0	-750,200
TOTAL PROGRAM	**6,777,836**	**7,029,606**	**6,727,480**	**7,629,330**	**7,800,184**	**170,854**

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary ($ in Thousands)
B. Reconciliation of Increases and Decreases:

FY 1986 President's Budget Request	**$ 7,029,606**
Congressional Adjustments	
(1) Unit Training	$ 60,000
(2) Force Protection	$ 44,414
(3) Pay Reduction Restoral	$ 42,203
(4) Medical Readiness	$ 39,200
(5) Organizational Clothing & Equipment	$ 27,000
(6) RPMA Increase	$ 5,900
(7) DIVAD C Record	$ 1,368
(8) Reichel Facility	$ -500
(9) Inflation Reestimation	$ -700
(10) ADP Management	$ -700
(11) Mechanization of Corps Engineers	$ -1,000
(12) Infrastructure Support	$ -1,000
(13) Unemployment Compensation	$ -1,296
(14) Life Cycle Software Support	$ -1,143
(15) WESTCOM Headquarters	$ -1,736
(16) BASOPS Homes	$ -3,500
(17) Morale, Welfare, Recreation	$ -4,500
(18) Command and Control	$ -10,000
(19) SGT York Kill	$ -11,835
(20) Family Action Programs	$ -13,981
(21) Base Operations Support	$ -23,077
(22) Expense/Investment Criteria	$ -36,231
(23) Force Modernization	$ -42,420
(24) Civilian Workyears	$ -67,468
(25) Foreign Currency Rate	$ -301,124
Total Congressional Adjustments	**$ -302,126**
FY 1986 Appropriated Amount	**$ 6,727,480**

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Transfers

(1) Currency Fluctuation.....$ 750,200
This transfer from the Foreign Currency Fluctuation Defense Fund provides funding for the difference in between the budget foreign currency exchange rates (example 3.73DM) to the actual disbursements which are expected to be approximately 2.46DM to the U.S. Dollar.

(2) Foreign Currency Program Adjustment.....$ 111,000
Transfer from Foreign Currency Fluctuation account in accordance with Congressional Guidance. Transfer offsets a portion of congressional reduction for foreign currency.

(3) Conventional Force Readiness .....$ 68,512
Support for improved conventional force readiness in such areas as, organizational clothing and equipment, repair parts, maintenance of equipment and facilities, logistical support, and physical security.

(4) Standard Installation Organization.....$ 93
Transfer to align functions in accordance with the Standard Installation Organization concept.

(5) USAIA/AMC Transfer.....$ -1,685
Transfers mission funding to U.S. Army Intelligence Agency (USAIA) to support the Foreign Science in Technology Center, Signals Warfare Laboratory, and Electronics Material Readiness Activity which transferred from AMC to USAIA.

PROGRAM: GENERAL PURPOSE FORCES
III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Transfers

(6) Central Automated Engineer System.....$ -3,020
Transfers funding to Chief of Engineers (COE) to support automated supply systems that are centrally managed by COE for the Corps of Engineers worldwide.

(7) Bureau of Land Management.....$ -7,200
Transfer to Bureau Land Management provides funding for property at Fort Wainwright, Alaska.

(8) U.S. Treatment Facility.....$ -7,250
Transfer provides funding for increasing workload in former Public Health Services Facilities in Program 8 Medical.

(9) OSD Education.....$ -8,800
Transfer provides funding for the continuation of quality education programs and for educational improvements.

Total Transfers.....$ 901,850

Program Increases

Inflation Decrease/Program Growth.....$ 0
Due to a 0.8% decrease in inflation, this program realized a $19,576 increase in program growth. Redistribution of these funds within Program 20 supported the conduct of a Palletized Load Test designed to test a new Class 5 (Ammunition) distribution system to increase capability with reduced personnel requirements, additional supplies and equipment for Base Operations activities, and increased funding to Real Property Maintenance activities.

TOTAL PROGRAM INCREASES.....$ 0

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

FY 1986 Current Estimate		**$ 7,629,330**
Functional Program Transfers		
1. Semi-Active Installations	$ 61,697	
2. Secondary Items Realignment	$ 32,910	
3. RDTE Base Operations Transfer	$ -2,037	
Total Transfers		**$ 92,570**
Price Growth		
1. Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 5,273	
b. MEDICARE (Annualization)	$ 306	
c. Overtime	$ 134	
Total Transfers		**$ 5,713**

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Price Growth (Continued)

2. Non-Personnel Price Growth		
a. FY 1986 Indirect Hire Foreign National Pay Raise (Annualization)	$	18,855
b. FY 1986 Indirect Hire Foreign National FNSA	$	-4,672
c. FY 1987 Indirect Hire Foreign National Pay Raise	$	29,673
d. FY 1987 Indirect Hire Foreign National FNSA	$	4,422
e. Stock Fund-Material	$	107,047
f. Stock Fund-Fuel	$	-13,672
g. Commercial Communication	$	169
h. Commercial Transportation Rate	$	3,295
i. Industrial Fund Transportation Rate	$	-60
j. Industrial Fund	$	362
k. Private Sector Price Increase	$	102,179
l. Travel	$	2,916
m. Utilities	$	9,642
Total Non-Personnel Price Growth	**$**	**260,156**
3. Foreign Currency	**$**	**-209,654**

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(1)	Unit Training/Operations	$ 61,194
(2)	Force Modernization	$ 51,018
(3)	Facilities Maintenance	$ 37,914
(4)	Light Division Initiatives	$ 27,467
(5)	Civilian Substitution	$ 20,128
(6)	Army Community Service	$ 11,657
(7)	Child Development Operations	$ 9,913
(8)	Other Force Structure	$ 8,365
(9)	Unemployment Compensation	$ 7,800
(10)	Rail Program	$ 4,456
(11)	Drug and Alcohol Testing	$ 4,158
(12)	MTA Maintenance and Repair	$ 4,066
(13)	Simulation Technology	$ 3,907
(14)	Vilseck Upgrade	$ 3,440
(15)	KU Tree Dam Repair	$ 3,000
(16)	NORTHAG Support	$ 2,994
(17)	Information Management	$ 2,499
(18)	Tripler Army Medical Center	$ 1,700
(19)	Commercial Activities	$ 1,505
(20)	Classified Programs	$ 1,165
(21)	Low Intensity Operations	$ 1,143
(22)	Civilian Personnel Office	$ 811
(23)	Mobilization Construction Support	$ 21

Total Program Increases $ 270,321

PROGRAM: GENERAL PURPOSE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(1)	Engineer Support	$ -562
(2)	Headquarters Operations	$ -1,061
(3)	9ID Support	$ -2,149
(4)	Utility Savings	$ -1,678
(5)	Printing	$ -7,552
(6)	JCS Exercises	$ -11,224
(7)	Master Planning	$ -16,897
(8)	POMCUS	$ -17,312
(9)	Travel Reduction	$ -21,154
(10)	Deobligation Performance	$ -22,845
(11)	Tactical Medical Support	$ -27,620
(12)	Force Protection	$ -30,591
(13)	Base Operations Support	$ -33,234
(14)	Maintenance/Logistical Support	$ -54,373

Total Program Decreases $ -248,252

FY 1987 Budget Request $ 7,800,184

PROGRAM: GENERAL PURPOSE FORCES

IV. Performance Criteria and Evaluation

		FY 1985	FY 1986	FY 1987
Maneuver Battalions/Squadrons				
Armor		55	55	55
High-Tech Motorized Infantry		3	8	9
Light Infantry		11	25	28
Standard Infantry*		23	8	8
Mechanized Infantry		45	45	45
Air Assault Infantry		9	9	9
Airborne Infantry		10	12	12
Ranger		3	3	3
Armored Cavalry Squadrons**		19	19	19
Flying Hours	MISSION	657,983	809,602	861,921
	Base Operations	35,772	38,812	30,770
JCS Exercises				
Directed		17	15	18
Coordinated		33	36	33

NOTES:

* Does not include School Support Battalion, Ft. Benning, Georgia.

** Does not include School Support Battalion, Ft. Knox, Kentucky.

PROGRAM: GENERAL PURPOSE FORCES

V. Personnel Summary

	FY 1985	FY 1986	FY 1987
Military End Strength			
Officer	50,783	51,110	51,336
Enlisted	457,234	453,143	457,118
Total Military	**508,017**	**504,253**	**508,454**
Civilian End Strength			
U.S. Direct Hire	52,151	49,393	51,805
Foreign National Direct Hire	12,371	11,832	11,768
Foreign National Indirect Hire	47,181	45,996	46,555
Total Civilian	**111,703**	**107,221**	**110,128**
Military Workyears			
Officer	47,536	50,949	51,224
Enlisted	455,271	455,188	455,129
Total Military Workyears	**502,807**	**506,137**	**506,353**
Civilian Workyears			
U.S. Direct Hire	53,113	48,437	50,681
Foreign National Direct Hire	11,960	11,832	11,822
Foreign National Indirect Hire	47,544	46,137	45,996
Total Civilian Workyears	**112,617**	**106,406**	**108,499**

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

I. Narrative Description

This activity group provides for the operation of two unified command headquarters, United States European Command (USEUCOM) and United States Southern Command (USSOUTHCOM), for which the Army has been designated administrative agent. In addition, this activity group displays the military authorizations for Army personnel assigned to other Unified Commands e.g., Pacific Command, Readiness Command, and Atlantic Command.

II. Description of Operations Financed

Provides for costs incurred in the area of Headquarters Operations for Headquarters, European Commmand (EUCOM) and Headquarters, Southern Command (SOUTHCOM). Operating costs include pay of civilian personnel, consumable supplies, purchased services, travel and transportation of personnel, as well as other normal expenses.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change FY 1987/1986
FY 1987 Price Growth	0	0	572	572
Low Intensity Operations	750	0	0	0
USSOUTHCOM	3,061	5,137	5,092	(45)
Travel Reduction	0	0	(142)	(142)
USEUCOM	11,657	11,754	10,738	(1,016)
TOTALS	**15,468**	**16,891**	**16,260**	**(631)**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		**$ 16,891**
Price Growth		
Civilian Personnel Costs		
MEDICARE (Annualization)	$ 1	
Total Civilian Personnel Costs		**$ 1**
Non-Personnel Price Growth		
FY 1987 Indirect Hire Foreign National Pay Raise	$ 1	
Stock Fund-Material	$ 58	
Commercial Transportation Rate	$ 6	
Private Sector Price Increases	$ 293	
Travel	$ 57	
Commercial Communications	$ 11	
Total Non-Personnel Price Growth		**$ 426**
Foreign Currency		**$ 145**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases (Continued)

(1) USSOUTHCOM Headquarters Operations (Base $5,137).....$ -45
Base program provides resources to support operations of Headquarters, USSOUTHCOM. FY 1987 decrease results from subtraction of FY 1986 one-time funding.

(2) Travel Reduction (Base $ 0).....$ -142
Reduction is a part of overall Army efforts to reduce travel in lower priority areas.

(3) USEUCOM Headquarters Operations (Base $ 11,754).....$ -1,016
Base program provides resources to support operations of Headquarters, USEUCOM. FY 1987 decrease results from subtraction of FY 1986 one-time funding for the facility renovation and start-up costs associated with the development and establishment of an analysis and simulation capability.

Total Program Decreases.....$ -1,203

FY 1987 Budget Request.....$ 16,260

IV. Performance Criteria and Evaluation

None

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Budget Request
Military End Strength			
Officer	739	711	731
Enlisted	583	693	702
Total Military	**1,322**	**1,404**	**1,433**
Civilian End Strength			
U.S. Direct Hire	178	156	162
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	1	1
Total Civilian	**178**	**157**	**163**
Military Workyears			
Officer	732	725	721
Enlisted	642	638	698
Total Military Workyears	**1,374**	**1,363**	**1,419**
Civilian Workyears			
U.S. Direct Hire	176	156	162
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	1	1	1
Total Civilian Workyears	**177**	**157**	**163**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

V. Personnel Summary (Continued):

Narrative Explanation of Personnel End Strength Changes:

MILITARY

The increase of 29 in FY 1987 is for additional support to Joint Activities.

CIVILIAN

The increase of 6 in FY 1987 is for operating support for Joint Activities.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: ALASKA FORCES

I. Narrative Description

This activity group provides for the operation and maintenance of and continued restructuring of the 172d Infantry Brigade to light infantry division design and supporting forces located in Alaska. These forces focus on defense of Alaska and the Aleutians along the northern perimeter of the United States.

II. Description of Operations Financed

Resources provide for the cost of operations in the performance of assigned missions of the Theater Defense Ground Tactical Forces and supporting forces located in Alaska. These operating costs are in support of such major activities as: the operation of Army aircraft, the replacement of repair parts, the performance of organizational and field maintenance services, the conduct of sustainment training for operating force units, the conduct of the Army Training and Evaluation Program, and the direction of readiness alerts and tests. Resources are for restructuring of the 172d Infantry Brigade to light infantry design, recurring costs of new systems fielded, supporting the Northern Warfare Training Center, and providing battalion task force and operator training and overall maintenance of the environmental training capability.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: ALASKA FORCES

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change FY 1987/1986
FY 1987 Price Growth	0	0	1,264	1,264
Light Division Initiatives	0	12,050	16,692	4,642
Force Modernization	1,906	1,714	1,811	97
Unit Training/Operations	18,283	18,758	18,846	88
TOTALS	**20,189**	**32,522**	**38,613**	**6,091**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: ALASKA FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		**$ 32,522**
Price Growth		
Non-Personnel Price Growth		
Stock Fund-Material	$ 1,310	
Stock Fund-Fuel	$ -178	
Industrial Fund	$ 90	
Private Sector Price Increases	$ 21	
Travel	$ 19	
Commercial Transportation Rate Increase	$ 2	
Total Non-Personnel Price Growth		**$ 1,264**
Program Increases		

(1) Light Division Initiatives (Base $ 12,050) ..... $ 4,642

Provides funding for the 6th Infantry Division (Light) (6th ID(L)), which will be partially formed by the transition of the 172nd Infantry Brigade to the Light Design. New units are scheduled to be activated in FY 1987 to begin forming the Second Maneuver Brigade of the 6th ID(L), and part of the Division base, and some non-divisional units that are required to support the 6th ID(L). These activations will increase military personnel by 3,284 spaces and civilian personnel by one space.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: ALASKA FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Increases (Continued)

(2) FY 1987 Force Modernization Program (Base $ 1,714).....	$	97

Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987. (For details on specific systems, see "Intensively Managed Systems" section.)

(3) Unit Training and Operations (Base $ 18,758).....	$	88

FY 1987 adjustment reflects increased costs of Unit Training and Operations as a result of new equipment fielded in FY 1987 and prior.

Total Program Increases.....	**$**	**4,827**
FY 1987 Budget Request.....	**$**	**38,613**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: ALASKA FORCES

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Maneuver Battalions/Squadrons			
Standard Infantry	3	0	0
Light Infantry	0	3	4
Light Infantry (Airborne)	0	0	0
Flying Hours	24,155	22,392	22,392

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: ALASKA FORCES

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Budget Request
Military End Strength			
Officer	459	486	814
Enlisted	5,054	4,894	7,735
Total	**5,513**	**5,380**	**8,549**
Civilian End Strength			
U.S. Direct Hire	5	4	5
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian	**5**	**4**	**5**
Military Workyears			
Officer	472	473	650
Enlisted	4,890	4,974	6,315
Total Military Workyears	**5,362**	**5,447**	**6,965**
Civilian Workyears			
U.S. Direct Hire	5	4	5
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Workyears	**5**	**4**	**5**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: ALASKA FORCES

V. Personnel Summary (Continued):

Narrative Explanation of Personnel End Strength Changes:

MILITARY

The net increase of 3,169 in FY 1987 is the result of the activation of units for the 6th Infantry Division (Light) (+3,284); deactivation of Active Component Engineer units (-56); reduction for the Decentralized Automated Service Support System (-8); net all other changes (-51).

CIVILIAN

The increase of one in FY 1987 is the result of Light Infantry Division restructuring for the 6ID.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

I. Narrative Description

This activity group provides for operation and maintenance of division forces, special mission forces and theater support forces located in Europe for the purpose of reinforcing the United States commitment to NATO.

II. Description of Operations Financed

Resources provided support the operation of Headquarters, United States Army, Europe (USAREUR); the 7th Army Training Command; 2 Armored Divisions; 2 Mechanized Infantry Divisions; 2 Armored Cavalry Regiments; Forward Deployed Brigades of 1st Infantry Division and the 2d Armored Division; and the nondivisional combat units, combat support and combat service support units located throughout Europe. The request for training resources will permit units to attain and maintain combat readiness at levels consistent with mission priorities. Resources provide for the operator training and the recurring costs for new systems fielded and the maintenance associated with the redistribution of replaced systems. Major activities funded in this aggregation include the operation of Army aircraft; organizational and field maintenance services, to include maintenance of the Prepositioned Material Configured to Unit Sets (POMCUS) program; conduct of the Army Training and Evaluation Program; and conduct of readiness alerts and tests. Major FY 1987 force structure initiatives include continued conversion of 4 2/3 heavy divisions to refined Division 86 unit designs, activation of two Patriot Battalions, one Corps Chaparral Battalion, one 8-inch Field Artillery Battalion, one General Support Aviation Battalion, one Armored Cavalry Support Squadron, five Non-Divisional Maintenance Companies, conversions of 8 Armor Battalions to M1/M1A1, and 7 Field Artillery Battalions to 3x8 structure. Force structure increases are offset by other strength changes required to maintain the total military end strength in Europe at a constant level.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change FY 1987/1986
FY 1987 Price Growth	0	0	138,485	138,485
Unit Training/Operations	745,381	688,361	728,422	40,061
Secondary Items Realignment	0	0	9,649	9,649
Civilian Substitution	6,343	11,285	20,451	9,166
Maintenance/Logistical Support	79,030	88,806	97,956	9,150
MTA Maintenance & Repair	0	0	4,066	4,066
NORTHAG Support	0	3,643	6,637	2,994
Other Force Structure	22,149	23,160	26,004	2,844
Information Management - ADP	16,822	8,561	10,673	2,112
Classified Programs	2,437	7,820	7,820	0
Special Operations Forces	1,125	262	262	0
Travel Reduction	0	0	(6,581)	(6,581)
Deobligation Performance	0	0	(8,073)	(8,073)
Force Modernization	104,680	50,451	40,979	(9,472)
POMCUS	154,768	125,291	107,979	(17,312)
Tactical Medical Support	17,080	40,753	20,271	(20,482)
TOTALS	**1,149,815**	**1,048,393**	**1,205,000**	**156,607**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate.....$ 1,048,393

Functional Program Transfers

Transfers In:

Secondary Item Realignment.....$ 9,649

That portion of the secondary item realignment involving aircraft spares has been halted. This reversal requires the transfer of funds for aircraft spares back to the customer accounts.

Total Transfers.....$ 9,649

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth		
Civilian Personnel Costs		
Civilian Salaries (Annualization)	$ 34	
MEDICARE (Annualization)	$ 11	
Total Civilian Personnel Costs		**$ 45**
Non-Personnel Price Growth		
FY 1986 Indirect Hire Foreign National Pay Raise (Annualization)	$ 5,207	
FY 1987 Indirect Hire Foreign National Pay Raise	$ 8,126	
Stock Fund-Material	$ 30,357	
Stock Fund-Fuel	$ -2,297	
Commercial Transportation Rate	$ 1,110	
Industrial Fund Transportation Rate	$ 231	
Private Sector Price Increase	$ 6,916	
Travel	$ -377	
Commercial Communications	$ 42	
Total Non-Personnel Price Growth		**$ 49,315**
Foreign Currency		**$ 89,125**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases

(1) Unit Training and Operations (Base $ 688,361).....$ 40,061

Base resources support garrison operations, unit training and flying hour programs in Europe. Unit training includes individual and collective training, non-JCS exercise costs and Army Training and Evaluation Program (ARTEP) evaluations. The FY 1987 adjustments include increases as a result of the sustainment of new equipment fielded in FY 1987 and prior ($27,803), funding for an additional 34,618 flying hours ($8,162), and continuation of initiatives designed to improve overall effectiveness of intelligence unit training, ($4,096).

(2) Civilian Substitution (Base $ 11,285).....$ 9,166

The FY 1987 program supports increased workyears and funding to continue the civilian substitution program. The civilian substitution program converts appropriate military positions to civilian and assigns the released military manpower to other high priority force structure initiatives. The program increases readiness and improves force structure without increasing military end strength. Increase supports 371 civilian authorizations and 301 workyears.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(3) Maintenance/Logistical Support (Base $ 88,806).....$ 9,150

Base program provides resources for initiatives which support sustainability of the combat force during continuous land combat operations. FY 1987 increase supports the activation of 19 additional German Reserve units and the sustainment of units previously activated under the Host Nation Support initiative ($11,160), increased purchase of selected organizational clothing and equipment items ($115), and continuation of initiatives designed to improve Ammunition Handling capabilities in Europe ($1,056). Increases are offset by decrease associated with subtraction of FY 1986 one-time funding associated with the Combat ASL/PLL program ($-3,181).

(4) Major Training Area Maintenance and Repair (Base $0).....$ 4,066

Provides initial resources for contractual services for Heavy Engineering equipment and operators to perform recurring maintenance on maneuver areas, range berms, firing positions and tank trails at three major training areas.

(5) NORTHAG Support (Base $ 3,643).....$ 2,994

FY87 program supports peacetime operation of the in place force structure at the Reichel Facility (NORTHAG) for the planning and execution, when directed, of the reception, equipping, onward movement, and sustainment of US reinforcing units. Cost increases reflect expansion of workload related to the relocation and activation of additional units at Reichel in accordance with the program to increase the combat readiness of US force in NORTHAG and to provide the minimum essential forces required to support the NORTHAG mission. Funding is required to permit continuation of operations and to insure the US capability to execute critical wartime missions. Funding is independent of the purchase of the Reichel Facility and does not change if the leasing arrangement is extended.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(6) Other Force Structure (Base $ 23,160).....$ 2,844

Base resources support Army force structure development through the appropriate allocation of resources for the phasing of troop unit change actions that will maximize force readiness. FY 1987 changes include:

- o Reduction of 5,557 military personnel authorizations associated with USAREUR's conversion to the Division 86 design ($-1,869).
- o Reduction of 883 military personnel to maintain USAREUR's strength at 199 thousand ($-971).
- o Reduction of 75 military personnel authorizations to USAREUR's combat service support structure ($-652).
- o Increase of 231 military authorizations for unit level strength adjustments for Echelons Above Corps Military Intelligence Units ($1,675).
- o Increase of 898 military authorizations that support two Corps Chaparral maintenance teams, increases to the Corps Chaparral Battalions and one Corps field artillery, Headquarters and Headquarters Battery ($1,923).
- o Increase of 737 military authorizations for non-divisional artillery battalions ($1,689).
- o Increase of 269 military authorizations for miscellaneous TOE/TDA changes ($1,049).

(7) Information Management - Automation (Base $8,561).....$ 2,112

FY 1987 program provides for contractor support to maintain and repair the Theater Army Command and Control System which will interface with other automated maneuver control and combat service support systems.

Total Program Increases.....$ 70,393

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(1) Travel Reduction (Base $ 0).....$ -6,581
Reduction is a part of overall Army efforts to reduce travel in lower priority areas.

(2) Deobligation Performance (Base $ 0).....$ -8,073
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

(3) FY 1987 Force Modernization Program (Base $ 50,451).....$ -9,472
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987. Program decrease in this budget activity reflects Army decision to centrally fund through the Army Materiel Command (AMC) the initial provisioning of repair parts (Authorized Stockage List/Prescribed Load List - ASL/PLL) under the Total Package/Unit Materiel Fielding (TP/UMF) concept. Under this concept AMC supports selected Army Modernization Information Memorandum (AMIM) systems in FY 1986 and all AMIM systems in FY 1987. (For details on specific systems, see "Intensively Managed Systems" section.)

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases (continued)

(4) Rapid Reinforcement of NATO/POMCUS (Base $ 125,291).....$ -17,312

Base program provides resources for annual and one-time costs associated with Prepositioned Material Configured to Unit Sets (POMCUS). Annual costs include contractual operating costs; salaries; and costs for maintenance, storage, supply, and replenishment of stock funded POMCUS items. One-time costs include establishment of initial Authorized Stockage List/Prescribed Load List; Consolidated Table of Allowances items; Unit Defensive Material; Nuclear, Biological and Chemical items; TDA and TOE stock funded supplies and equipment; and initial stockage for support activities. FY 1987 change results from lower cost requirements for medical hospital sets and equipment ($-13,095) and replacement of a heavy division with a light division in Division Set 3 ($-8,296). These decreases are partially offset by an increase for the introduction of new equipment into Division Set 5, including the M2 Infantry Fighting Vehicle, the M3 Combat Fighting vehicle, and the Multiple Launch Rocket System ($4,079).

(5) Tactical Medical Support (Base $ 40,753).....$ -20,482

Base program provides continuation of medical unit upgrade initiatives to provide a wartime medical structure capable of supporting at least a 15-day evacuation policy. FY 1987 decrease results from subtraction of FY 1986 one-time funding for tactical medical hospitals ($-22,132) which is partially offset by an increase of $1,650 for the modification of 27 German rail cars for use in wartime as four ambulance trains and the minor upgrade of four inactive mobilization base hospitals.

Total Program Decreases..... $ -61,920

FY 1987 Budget Request..... $ 1,205,000

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

IV. Performance Criteria and Evaluation

Maneuver Battalions/Squadrons	FY 1985	FY 1986	FY 1987
Armor	24	24	24
Standard Infantry	4	4	4
Mechanized Infantry	22	22	22
Airborne Infantry	1	1	1
Armored Cavalry Squadrons	10	10	10
Flying Hours	203,003	248,470	283,088

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Budget Request
Military End Strength			
Officer	16,536	16,464	16,720
Enlisted	165,521	166,644	167,610
Total Military	**182,057**	**183,108**	**184,330**
Civilian End Strength			
U.S. Direct Hire	3,604	3,709	3,877
Foreign National Direct Hire	75	66	67
Foreign National Indirect Hire	11,360	11,687	12,161
Total Civilian	**15,039**	**15,462**	**16,105**
Military Workyears			
Officer	15,607	16,500	16,592
Enlisted	167,282	166,083	167,127
Total Military Workyears	**182,889**	**182,583**	**183,719**
Civilian Workyears			
U.S. Direct Hire	4,102	3,610	3,688
Foreign National Direct Hire	80	66	70
Foreign National Indirect Hire	11,233	11,939	11,854
Total Civilian Workyears	**15,415**	**15,615**	**15,612**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE FORCES

V. Personnel Summary (Continued):

Narrative Explanation of Personnel End Strength Changes:

MILITARY

The net increase of 1,222 in FY 1987 is the result of Force Modernization (+2,602); Heavy Division restructure (-3,073); standardization of unit organizational structure to doctrinal design (+134); Lance Battalion enhancements (+737); Corps support to Heavy Divisions (+898); Civilian Substitution (-371); Logistics force structure increases (+256); and NORTHAG support (+39).

CIVILIAN

The net increase of 643 in FY 1987 is due to Civilian Substitution (+371); POMCUS management in Europe (-326); ammunition handling (+32); Force Modernization (-260); and force structure adjustments (+826).

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

I. Narrative Description

This activity group provides for the operation and maintenance of two combat divisions in the Pacific (2d Infantry Division, Korea and the 25th Infantry Division, Hawaii), non-divisional combat units and other non-divisional forces stationed in the Pacific Theater. Additionally, provides funding associated with Headquarters, Eighth United States Army; Headquarters, United States Army, Japan; and Headquarters, United States Army Western Command.

II. Description of Operations Financed ($ in Thousands)

Provides resources to support two Infantry Divisions and non-divisional units, combat support, and combat service support units located in the Pacific Theater. The request for training resources will permit units to attain and maintain combat readiness at levels consistent with mission priorities. These resources also provide for the recurring costs for new systems fielded, the operator training costs associated with these systems, and for maintenance associated with the redistribution of replaced systems. Funding also defrays operating costs which are properly chargeable to unit operations in the performance of assigned missions. Operating costs include organizational and field maintenance services; sustainment training conducted by operating force units; conduct of the Army Training and Evaluation Program; conduct of directed readiness tests; and those one-time and recurring costs of supplies and equipment incurred solely as a result of reorganizations, conversions, activations, and inactivations of units. For FY 1987, new activations include one Attack Helicopter Battalion (AH-1) for the Eighth US Army, Korea; and Military Police and Maintenance Companies to support the 25th Infantry Division (Light) in Hawaii.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change FY 1987/1986
FY 1987 Price Growth	0	0	13,202	13,202
Secondary Items Realignment	0	0	3,478	3,478
Other Force Structure	6,818	5,148	8,429	3,281
Unit Training/Operations	170,316	186,909	190,183	3,274
Civilian Substitution	105	105	223	118
Force Modernization	5,174	3,328	3,268	(60)
Light Division Initiatives	0	2,052	659	(1,393)
Travel Reduction	0	0	(1,505)	(1,505)
Deobligation Performance	0	0	(2,162)	(2,162)
Maintenance/Logistical Support	54,202	78,962	65,852	(13,110)
Classified Programs	205	373	373	0
Special Operations Forces	1,654	2,400	2,400	0
Information Management - ADP	1,545	2,507	2,507	0
TOTALS	**240,019**	**281,784**	**286,907**	**5,123**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		**$ 281,784**
Functional Program Transfers		
Transfers In:		
Secondary Item Realignment	$ 3,478	
That portion of the secondary item realignment involving aircraft spares has been halted. This reversal requires the transfer of funds for aircraft spares back to the customer accounts.		
Total Transfers		**$ 3,478**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth		
Civilian Personnel Costs		
Civilian Salaries (Annualization)	$ 770	
MEDICARE (Annualization)	$ 8	
Total Civilian Personnel Costs		**$ 778**
Non-Personnel Price Growth		
FY 1986 Indirect Hire Foreign National Pay Raise (Annualization)	$ 1,388	
FY 1986 Indirect Hire Foreign National FNSA	$ 163	
FY 1987 Indirect Hire Foreign National Pay Raise	$ 803	
FY 1987 Indirect Hire Foreign National FNSA	$ 271	
Stock Fund-Material	$ 9,032	
Stock Fund-Fuel	$ -802	
Commercial Transportation Rate	$ 18	
Industrial Fund Transportation Rate	$ -361	
Private Sector Price Increase	$ 590	
Travel	$ -214	
Commercial Communications	$ 6	
Total Non-Personnel Price Growth		**$ 10,894**
Foreign Currency		**$ 1,530**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(1) Other Force Structure (Base $ 5,148).....$ 3,281

Base resources support Army force structure development through the appropriate allocation of resources for the phasing of troop unit change actions that will maximize force readiness. FY 1987 changes include:

- o Activations of a Military Police Company, Maintenance Company, and various support-type units to support the newly converted 25th Infantry Division (Light) with 402 military personnel ($526).
- o Activation of one Attack Helicopter Battalion (AH-1) for the Eighth US Army, Korea with 276 military personnel ($2,737).
- o Improvements to Eighth US Army's Authorized Level of Organization in 17th Aviation Group, transportation units, maintenance units directly supporting the 2d Infantry Division, medical support, and Combined Forces Army with a total of 167 key military supervisory and critical skill personnel ($328).
- o Decrease resulting from the decision to convert heavy maneuver elements to less expensive Army of Excellence designs rather than Division 86 design ($-310).

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued)

(2) Unit Training and Operations (Base $ 186,909).....$ 3,274
Base program provides resources to support training activities at a level mandated by mission requirements. FY 1987 adjustments include an increase as a result of higher operating costs of new equipment fielded in FY 1987 and prior ($4,435), offset by a decrease of 4,268 flying hours ($-1,161).

(3) Civilian Substitution (Base $ 105).....$ 118
The FY 1987 program supports increased workyears and funding to continue the civilian substitution program. The civilian substitution program converts appropriate military positions to civilian and assigns released military manpower to other high priority force structure initiatives. The program increases readiness and improves force structure without increasing military end strength.

Total Program Increases.....$ 6,673

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(1) FY 1987 Force Modernization Program (Base $ 3,328).....$ -60
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987. Program decrease in this budget activity reflects Army decision to centrally fund through the Army Materiel Command (AMC) the initial provisioning of repair parts (Authorized Stockage List/Prescribed Load List - ASL/PLL) under the Total Package/Unit Materiel Fielding (TP/UMF) concept. (For details on specific systems, see "Intensively Managed Systems" section.)

(2) Light Division Initiatives (Base $ 2,052).....$ -1,393
Base resources support conversion of the 25th Infantry Division to light division design. FY 1987 decrease results from subtraction of FY 1986 one-time costs associated with the conversion to light design.

(3) Travel Reduction (Base $ 0).....$ -1,505
Reduction is part of overall Army efforts to reduce travel in lower priority areas.

(4) Deobligation Performance (Base $ 0).....$ -2,162
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(5) Maintenance/Logistical Support (Base $78,962).....$ -13,110

Base program provides resources for initiatives which support sustainability of the combat force during continuous land combat operations. A major component of this support includes the purchase of improved and modernized clothing and individual equipment for the Active Army. These items provide the individual soldier with state-of-the-art, weather resistant, camouflage, and ballistic protection. Items purchased under this program include: Extended Cold Weather Clothing and Equipment (ECWCS), desert camouflage uniform, body armor for Explosive Ordnance Units, regimental accoutrements, Combat Vehicle Crewman (CVC) uniform system, and the Armor System Ground Troop (PASGT) helmets/vests. FY 1987 decrease results from subtraction of FY 1986 one-time funding associated with the purchase of organizational clothing and equipment items ($-4,000) and repair parts to support alignment of unit level stockage of repair parts to anticipated wartime demands ($-9,110).

Total Program Decreases.....$ -18,230

FY 1987 Budget Request.....$ 286,907

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Maneuver Battalions/Squadrons			
Armor	2	2	2
Light Infantry	0	9	9
Standard Infantry	9	3	3
Mechanized Infantry	2	2	2
Flying Hours	**78,692**	**103,385**	**99,117**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Budget Request
Military End Strength			
Officer	3,845	3,961	4,236
Enlisted	34,708	33,051	34,672
Total Military End Strength	**38,553**	**37,012**	**38,908**
Civilian End Strength			
U.S. Direct Hire	822	807	828
Foreign National Direct Hire	1,509	1,385	1,350
Foreign National Indirect Hire	3,260	3,264	3,263
Total Civilian End Strength	**5,591**	**5,456**	**5,441**
Military Workyears			
Officer	3,785	3,903	4,099
Enlisted	34,469	33,880	33,862
Total Military Workyears	**38,254**	**37,783**	**37,961**
Civilian Workyears			
U.S. Direct Hire	887	798	1,011
Foreign National Direct Hire	1,478	1,347	1,312
Foreign National Indirect Hire	3,282	3,200	3,199
Total Civilian Workyears	**5,647**	**5,345**	**5,522**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC FORCES

V. Personnel Summary (Continued):

Narrative Explanation of Personnel End Strength Changes:

MILITARY

The net increase of 1,896 in FY 1987 results from I Corps increases (+402); activation of an Attack Helicopter Battalion (AH-1) (+276); activation of a Dual Purpose Chemical Company (+121); support for the conversion of the 25th ID to the Light Design (+695); adjustments to Military Intelligence Echelon Above Corps unit level strengths (+63); provision of staff personnel for WESTCOM Headquarters (+23); increase in spaces for the 2nd ID (+89); Eighth US Army Authorized Level of Organization increases (+167); restructure of Army aviation units (+32); transfer-in of Repair Parts Company whose mission was transferred from Forces Command (+241); changes in Force Modernization support (-130); civilian substitution (-24), and net all other changes (-59).

CIVILIAN

The net decrease of 15 in FY 1987 is for Civilian Substitution (+24); Force Modernization (-3); chemical enhancement (+4); management efficiency initiatives (-13); and other force structure adjustments (-27).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

I. Narrative Description

This activity group provides for the operation and maintenance of a special mission Infantry Brigade (Separate) and theater support forces located in Panama. These forces are positioned to defend the Panama Canal and enhance the United States' capability to train for and support low intensity operations/exercises in Latin America and provide environmental training to U.S. forces at the Jungle Operations Training Center.

II. Description of Operations Financed

Provides resources to support a special mission Infantry Brigade (Separate) and theater support forces located in Panama. Resources defray operating costs chargeable to unit operations in the performance of assigned missions to include the ability to conduct operations in a high probability, low intensity scenario along the lower end of the conflict spectrum. Major activities funded in this aggregation include operational and readiness training exercises, assigned organizational and field maintenance services, and operation of the Jungle Operations Training Center. Additionally, funds provide for the operator training and recurring costs for new systems fielded.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change FY 1987/1986
FY 1987 Price Growth	0	0	1,514	1,514
Secondary Items Realignment	0	0	525	525
Low Intensity Operations	4,937	26,807	26,807	0
Special Operations Forces	894	1,594	1,594	0
Unit Training/Operations	7,285	9,986	9,986	0
Force Modernization	563	1,112	922	(190)
TOTALS	**13,679**	**39,499**	**41,348**	**1,849**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		**$ 39,499**
Functional Program Transfers		
Transfers In:		
Secondary Item Realignment	$ 525	
That portion of the secondary item realignment involving aircraft spares has been halted. This reversal requires the transfer of funds for aircraft spares back to the customer accounts.		
Total Transfers		**$ 525**
Price Growth		
Non-Personnel Price Growth		
Stock Fund-Material	$ 1,320	
Stock Fund-Fuel	$ -133	
Private Sector Price Increase	$ 320	
Travel	$ 3	
Commercial Transportation Rate Increase	$ 3	
Commercial Communications	$ 1	
Total Non-Personnel Price Growth		**$ 1,514**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

FY 1987 Force Modernization Program (Base $ 1,112).....$ -190

Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987. Program decrease in this budget activity reflects Army decision to centrally fund through the Army Materiel Command (AMC) the initial provisioning of repair parts (Authorized Stockage List/ Prescribed Load List - ASL/PLL) under the Total Package/Unit Materiel Fielding concept. (For Details on specific systems, see "Intensively Managed Systems" section.)

Total Program Decreases.....$ -190

FY 1987 Budget Request.....$ 41,348

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Maneuver Battalions/Squadrons			
Light Infantry	1	1	1
Standard Infantry	1	0	0
Light Infantry (Airborne)	0	1	1
Flying Hours	**11,782**	**10,823**	**10,823**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Budget Request
Military End Strength			
Officer	451	402	419
Enlisted	4,013	4,387	4,423
Total Military	**4,464**	**4,789**	**4,842**
Civilian End Strength			
U.S. Direct Hire	5	11	11
Foreign National Direct Hire	1	3	3
Foreign National Indirect Hire	0	0	0
Total Civilian	**6**	**14**	**14**
Military Workyears			
Officer	422	427	411
Enlisted	3,973	4,200	4,405
Total Military Workyears	**4,395**	**4,627**	**4,816**
Civilian Workyears			
U.S. Direct Hire	2	11	17
Foreign National Direct Hire	1	3	3
Foreign National Indirect Hire	0	0	0
Total Civilian Workyears	**3**	**14**	**20**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: SOUTH FORCES

V. Personnel Summary (Continued):

Narrative Explanation of Personnel End Strength Changes:

MILITARY

The increase of 53 in FY 1987 results from adjustments to Military Intelligence Echelon Above Corps unit level strengths (+41); provision of spaces to man 60mm mortars and cooks to implement the Combat Field Feeding System in the 193d Infantry Brigade (+18); and changes in Force Modernization support (-6).

CIVILIAN

No end strength changes in FY 1987.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

I. Narrative Description

This activity group provides for operation of eleven combat divisions, three separate brigades, one Armored Cavalry Regiment, numerous nondivisional combat support and combat service support forces and related units engaged in air defense, special operations, support to other services, and special activities assigned to CONUS-based US Army Forces Command (FORSCOM).

II. Description of Operations Financed

Provides resources to support two Armored Divisions, four Mechanized Infantry Divisions, two Light Infantry Divisions, one Motorized Division (MTZ), one Airborne Division, one Air Assault Division, one Air Combat Brigade, two Armored Brigades (Separate), one Mechanized Infantry Brigade (Separate), one Armored Cavalry Regiment, one Ranger Regiment, and the nondivisional combat units, combat support and combat service support units assigned to CONUS Forces - FORSCOM. The request for training resources will permit units to attain and maintain combat readiness at levels consistent with mission priorities. Provides resources for the operator training, the recurring operating costs for new systems fielded and the maintenance associated with redistribution of replaced systems. Major activities funded in this aggregration include the operating costs for sustainment training conducted by operating force units at home stations and at the cold weather and jungle environmental training centers; organizational and field maintenance services; directed readiness tests and alerts; operation of Army aircraft; and conducting the Army Training and Evaluation Program. Major FY 1987 force structure actions include the conversion of four Attack Battalions; the activation of one Infantry Battalion; and the transition of 82nd Airborne Division to Army of Excellence (AOE) design. Other unit changes include the reorganization in the 6th Cavalry Brigade Air Combat into three Attack Helicopter Battalions to accept fielding of the new AH-64 Attack Helicopter and the conversion of three 8-inch/MLRS battalions to two 8-inch Battalions (3x8 configurations).

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change FY 1987/1986
FY 1987 Price Growth	0	0	40,054	40,054
Secondary Items Realignment	0	0	19,258	19,258
Unit Training/Operations	588,526	608,944	626,715	17,771
Other Force Structure	23,609	50,412	52,983	2,571
Force Modernization	41,372	40,068	40,471	403
Classified Programs	33,914	14,638	15,021	383
Civilian Substitution	1,573	1,730	1,941	211
National Training Center	82,876	91,243	91,243	0
Information Management - ADP	16,391	12,236	12,236	0
Special Operations Forces	27,492	29,484	29,484	0
9ID Support	6,050	5,560	5,560	0
Low Intensity Operations	31,965	17,354	17,354	0
Tactical Medical Support	9,021	20,828	17,950	(2,878)
Light Division Initiatives	14,449	26,134	20,922	(5,212)
Deobligation Performance	0	0	(7,705)	(7,705)
Travel Reduction	0	0	(7,873)	(7,873)
Maintenance/Logistical Support	47,489	74,454	54,912	(19,542)
TOTALS	**924,727**	**993,085**	**1,030,526**	**37,441**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate	**$ 993,085**
Functional Program Transfers	
Transfers In:	
Secondary Item Realignment	$ 19,258

That portion of the secondary item realignment involving aircraft spares has been halted. This reversal requires the transfer of funds for aircraft spares back to the customer accounts.

Total Transfers	**$ 19,258**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth		
Civilian Personnel Costs		
MEDICARE (Annualization)	$ 13	
Total Civilian Personnel Costs		**$ 13**
Non-Personnel Price Growth		
Stock Fund-Material	$ 33,917	
Stock Fund-Fuel	$ -4,246	
Commercial Transportation Rate	$ 1,475	
Industrial Fund	$ 8	
Private Sector Price Increase	$ 7,308	
Travel	$ 1,500	
Industrial Fund Transportation Rate Increase	$ 63	
Commercial Communications	$ 16	
Total Non-Personnel Price Growth		**$ 40,041**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(1) Unit Training/Operations (Base $ 608,944).....$ 17,771

Base program provides resources to support training activities at a level mandated by mission requirements. FY 1987 adjustments include increased costs associated with new equipment fielded in FY 1986 ($15,117) and funding for an additional 21,969 flying hours ($2,654).

(2) Other Force Structure (Base $ 50,412).....$ 2,571

Base resources support Army force structure development through the appropriate allocation of resources for the phasing of troop unit change actions that will maximize force readiness. FY 87 changes include:

- o Activation of a second Corps Chaparral BN; six 8-inch Artillery BNs; one Corps Communications Electronics Warfare and Intelligence (CEWI) operations CO; two Corps Headquarters, Headquarters Battery (Field Artillery) and other unit conversions with an increase of 3458 military personnel ($2,979).
- o Subtraction of one-time costs associated with the transition of the 101st Air Assault Division (AAD) to a new Army of Excellence (AOE) design with an increase of 1424 military personnel ($-4,423).
- o Activation of an Airdrop Supply CO to support the 82nd Airborne Division within the XVIII Corps with an increase of 278 military personnel ($4,891).
- o Transition of the 82nd Airborne Division to a new design ($3,106).
- o Conversion of eight 3x4 8-inch battalions to four 3x8 battalions ($-3,982).

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued)

(3) Force Modernization (Base $ 40,068).....$ 403
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987.

(4) Classified Programs (Base $ 14,638).....$ 383
Provides resources to support classified programs.

(5) Civilian Substitution (Base $ 1,730).....$ 211
The FY 1987 program supports increased workyears and funding to continue the civilian substitution program. The civilian substitution program converts appropriate military positions to civilian and the assignment of released military manpower to other high priority force structure initiatives. The program increases readiness and improves force structure without increasing military end strength. FY 1987 increase will support 17 civilian authorizations and 15 workyears.

Total Program Increases.....$ 21,339

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

Program Decreases

(1) Tactical Medical Support (Base $20,828).....$ -2,878

Base program provides continuation of medical unit upgrade initiatives to provide a wartime medical structure capable of supporting at least a 15-day evacuation policy. FY 1987 decrease results from subtraction of FY 1986 one-time funding for medical components of tactical medical hospitals..

(2) Light Division Initiatives (Base $26,134).....$ -5,212

Base program provides resources for the continued activation of the 10th Mountain Division at Fort Drum, NY and the conversion of the 7th Infantry Division to Light Design. FY 1987 decrease results from subtraction of FY 1986 one-time costs associated with the 7ID Certification Field Training Exercise ($-8,058) offset by increased costs associated with the activation of Non-Divisional units to support the 10ID (L) at Fort Drum ($2,846).

(3) Deobligation Performance (Base $ 0).....$ -7,705

Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases (Continued)

(4) Travel Reduction (Base $ 0).....$ -7,873
Reduction is a part of overall Army efforts to reduce travel in lower priority areas.

(5) Maintenance/Logistical Support (Base $74,454).....$ -19,542
Base program provides resources for initiatives which support sustainability of the combat force during continuous land combat operations. A major component of this support includes the purchase of improved and modernized clothing and individual equipment for the Active Army. These items provide the individual soldier with state-of-the-art, weather resistant, camouflage, and ballistic protection. Items purchased under this program include: Extended Cold Weather Clothing and Equipment (ECWCS), desert camouflage uniform, body armor for Explosive Ordnance Units, regimental accoutrements, Combat Vehicle Crewman (CVC) uniform system, and the Personnel Armor System Ground Troop (PASGT) helmets/vests. FY 1987 decrease results from subtraction of FY 1986 one-time costs assocated with the purchase of organizational clothing and equipment items ($-10,684) and repair parts to support alignment of unit level stockage of repair parts to anticipated wartime demands ($-8,858).

Total Program Decreases.....$ -43,210

FY 1987 Budget Request.....$ 1,030,526

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Maneuver Battalions/Squadrons			
Armor	29	29	29
High-Tech Motorized Infantry	3	8	9
Light Infantry	10	13	14
Standard Infantry	5	0	0
Mechanized Infantry	21	21	21
Air Assault Infantry	9	9	9
Airborne Infantry	9	9	9
Ranger	3	3	3
Armored Cavalry Squadrons	9	9	9
Flying Hours	**340,351**	**424,532**	**446,501**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Budget Request
Military End Strength			
Officer	23,200	23,546	23,254
Enlisted	226,363	224,450	223,683
Total Military	**249,563**	**247,996**	**246,937**
Civilian End Strength			
U.S. Direct Hire	2,233	2,038	1,915
Foreign National Direct Hire	10	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian	**2,243**	**2,038**	**1,915**
Military Workyears			
Officer	21,143	23,373	23,400
Enlisted	222,604	225,407	224,067
Total Military Workyears	**243,747**	**248,780**	**247,467**
Civilian Workyears			
U.S. Direct Hire	2,116	1,935	1,921
Foreign National Direct Hire	24	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Workyears	**2,140**	**1,935**	**1,921**

AD-A165 958 DEPARTMENT OF THE ARMY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987 SU.. (U) DEPUTY CHIEF OF STAFF FOR RESEARCH DEVELOPMENT AND ACQUISITIO.. FEB 86 2/10

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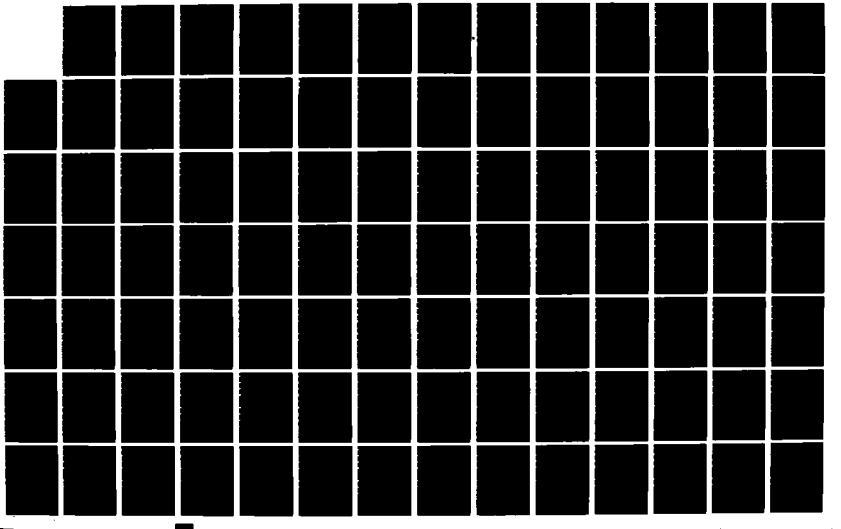

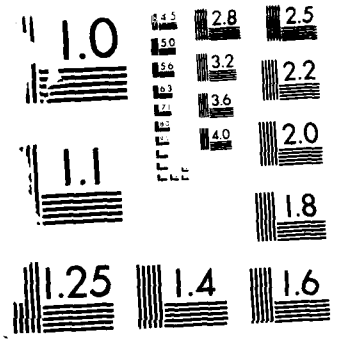

MICROCOPY RESOLUTION TEST CHART

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS FORCES - FORSCOM

V. Personnel Summary

Narrative Explanation of Personnel End Strength Changes:

MILITARY

The net decrease of 1,059 in FY 1987 is the result of restructure of Light Division Forces (+5,315); Special Operations Forces enhancements (+559); Heavy Division restructure (-967); Corps support to Heavy Divisions (+3,458); Signal reductions (-361); Chemical enhancements (+98); Engineer structure adjustment (-2,313); Field Artillery Battalion adjustments (-987); Civilian Substitution (-17); unit strength adjustments; Force Modernization (-193); and other force structure adjustments (-3,533).

CIVILIAN

The net decrease of 123 in FY 1987 is the result of force restructuring actions (-187); Force Modernization initiatives (+150); Civilian Substitution (+17); support for Joint Activities (+3); information management systems reprogramming (+10); and a reduction of 116 spaces for management efficiency initiatives.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

I. Narrative Description

This activity group provides for the Program 2 Mission requirements of the Army Materiel Command (AMC) and other activities in CONUS, excluding those units assigned to US Army Forces Command. Provides a portion of the operating and support costs of ten Other CONUS Forces commands and activities.

II. Description of Operations Financed

Provides resources for the Army Materiel Command (AMC) support of Annual Service Practice missile firing, training aids requirements support at the National Training Center, Tactical Cryptological Support Activities, and Opposing Force (OPFOR) intelligence operations. Additionally, it provides resources to support the training and activities of the 1st Battalion, 3d Infantry (The Old Guard).

Also provides funds for the Army Materiel Command support of Force Modernization initiatives, special tools and equipment associated with combat vehicle and missile maintenance, and spare and repair parts associated with the maintenance of training simulators and electronic warfare items. Under the Total Package/Unit Materiel Fielding (TP/UMF) concept AMC will centrally fund the initial provisioning for repair parts (Authorized Stockage List/Prescribed Load List - ASL/PLL) for new systems being fielded as part of the Force Modernization Program.

Program 2 Mission Audio Visual funding is captured in the Other CONUS Forces Activity Group in order to provide visibility to the total Audio Visual requirement. The funding reflected in Other CONUS Forces supports the Audio Visual requirements of all Program 2 Mission Activity Groups.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change FY 1987/1986
FY 1987 Price Growth	0	0	22,997	22,997
Force Modernization	52,995	88,248	138,894	50,646
Classified Programs	27,192	48,044	48,720	676
Low Intensity Operations	3,260	12,288	12,288	0
Audio-Visual Support	37,729	32,497	32,497	0
Civilian Substitution	422	505	505	0
Information Management - ADP	13,807	77,343	77,343	0
Unit Training/Operations	21,775	33,225	33,225	0
Travel Reduction	0	0	(485)	(485)
BASOPS Transfer	0	0	(2,037)	(2,037)
Printing	0	0	(3,300)	(3,300)
Tactical Medical Support	2,691	31,653	27,393	(4,260)
Deobligation Performance	0	0	(4,905)	(4,905)
Maintenance/Logistical Support	189,374	259,351	222,772	(36,579)
TOTALS	**349,245**	**583,154**	**605,907**	**22,753**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Budget Estimate.....$ 583,154

Functional Program Transfers

Transfers Out:

Base Operations Transfer.....$ -2,037
In accordance with guidance from the Office, Secretary of Defense and Congress, realigns RDTE base operations support functions to the RDTE Appropriation. This realignment ensures that base operations costs previously carried in Operation and Maintenance, Army (Program 2 Mission) are charged to the proper appropriation.

Total Transfers.....$ -2,037

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

Price Growth		
Civilian Personnel Costs		
Civilian Salaries (Annualization)	$ 68	
MEDICARE (Annualization)	$ 17	
Total Civilian Personnel Costs		**$ 85**
Non-Personnel Price Growth		
FY 1986 Indirect Hire Foreign National Pay Raise (Annualization)	$ 85	
FY 1986 Indirect Hire Foreign National FNSA	$ -26	
FY 1987 Indirect Hire Foreign National Pay Raise	$ 135	
FY 1987 Indirect Hire Foreign National FNSA	$ 23	
Stock Fund-Material	$ 7,255	
Stock Fund-Fuel	$ -8	
Commercial Transportation Rate	$ 26	
Industrial Fund	$ 186	
Private Sector Price Increase	$ 15,117	
Travel	$ 117	
Commercial Communications	$ 2	
Total Non-Personnel Price Growth		**$ 22,912**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(1) FY 1987 Force Modernization Program (Base $ 88,248).....$ 50,646
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987. Program growth in this budget activity reflects Army decision to centrally fund through the Army Materiel Command (AMC) the initial provisioning (Authorized Stockage List/ Prescribed Load List - ASL/PLL) of repair parts under the Total Package/Unit Materiel Fielding (TP/UMF) concept. Under this concept AMC supports selected Army Modernization Information Memorandum (AMIM) systems in FY 1986 and all AMIM systems for the Active Army, the Reserve, and the National Guard in FY 1987. As a result of implementation of this concept changes between fiscal years, this budget activity reflects program growth which is partially offset by decreases in other budget activities. (For details on specific systems, see "Intensively Managed Systems" section.)

(2) Classified Programs (Base $ 48,044).....$ 676
Provides resources to support classified programs.

Total Program Increases.....$ 51,322

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(1) Travel Reduction (Base $ 0).....$ -485
Reduction is a part of overall Army efforts to reduce travel in lower priority areas.

(2) Printing (Base $ 0).....$ -3,300
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirements. This reduction reflects a lower level of effort and supports Congressional directive to improve management in this area.

(3) Tactical Medical Support (Base $31,653).....$ -4,26[illegible]
Base program provides continuation of medical unit upgrade initiatives to provide a wartime medical structure capable of supporting at least a 15-day evacuation policy. Base program also provides funding for medical chemical defense materiel. FY 1987 decrease results from subtraction of FY 1986 one-time funding for medical components of tactical medical hospitals.

(4) Deobligation Performance (Base $ 0).....$ -4,995
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(5) Maintenance/Logistical Support (Base $ 259,351).....$ -36,579

Base program provides resources for initiatives which support sustainability of the combat force during continuous land combat operations. A major component of this support includes the purchase of improved and modernized clothing and individual equipment for the Active Army. These items provide the individual soldier with state-of-the-art, weather resistant, camouflage, and ballistic protection. Items purchased under this program include: Extended Cold Weather Clothing and Equipment (ECWCS), desert camouflage uniform, body armor for Explosive Ordnance Units, regimental accoutrements, Combat Vehicle Crewman (CVC) uniform system, and the Armor System Ground Troop (PASGT) helmets/vests. FY 1987 decrease results from subtraction of FY 1986 one-time funding for the above items ($-27,075) and subtraction of FY 1986 one-time funding associated with conduct of the palletized load test in FY 1986. This test was designed to test a new Class 5 (Ammunition) distribution system to increase capability with reduced personnel requirements ($-9,504).

Total Program Decreases.....$ -49,529

FY 1987 Budget Request.....$ 605,907

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

IV. Personnel Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Maneuver Battalions/Squadrons			
Standard Infantry	1	1	1

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	330	492	572
Enlisted	2,845	2,960	2,934
Total Military	**3,175**	**3,452**	**3,506**
Civilian End Strength			
U.S. Direct Hire	1,828	2,313	2,437
Foreign National Direct Hire	81	93	119
Foreign National Indirect Hire	172	172	172
Total Civilian	**2,081**	**2,578**	**2,728**
Military Workyears			
Officer	295	411	532
Enlisted	2,805	2,900	2,943
Total Military Workyears	**3,100**	**3,311**	**3,475**
Civilian Workyears			
U.S. Direct Hire	1,750	2,323	2,547
Foreign National Direct Hire	81	76	102
Foreign National Indirect Hire	174	167	172
Total Civilian Workyears	**2,005**	**2,566**	**2,821**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: OTHER CONUS FORCES

V. Personnel Summary

Narrative Explanation of Personnel End Strength Changes:

MILITARY

The net increase of 54 in FY 1987 is for force modernization (+123) Audiovisual support (-14) and civilian substitution (-55).

CIVILIAN

The net increase of 150 in FY 1987 results from civilian substitution (+55); force modernization (-34) force restructuring for 10th Light Infantry Division (+1); other force restructuring (+48); management efficiency initiatives (-7); air defense support (+61) reprogramming for higher priority manpower requirements (+25); and support for joint activities (+1).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

I. Narrative Description

The Army participates in Joint Chiefs of Staff (JCS) exercises on a worldwide basis. The JCS Exercise Program consists of exercises directed by JCS or higher authority and those exercises recommended by the Unified and Specified Commands which are coordinated by the JCS.

II. Description of Operations Financed

Provides training for Army organizations in Joint and Combined Operations; prepares forces for the conduct of contingency operations; tests the effectiveness of airlift and sealift capable forces and plans; evaluates the reaction capability and readiness of selected units; fulfills treaty commitments; and provides a means to evaluate Joint tactics, techniques, procedures, and doctrine; and tests equipment which affects the capability of Army Component Forces to accomplish operational missions.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JCS EXERCISES

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change FY 1987/1986
FY 1987 Price Growth	0	0	3,250	3,250
JCS Exercises	93,915	103,073	92,992	(10,081)
TOTALS	93,915	103,073	96,242	(6,831)

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

III. Financial Summary ($ in Thousands)

FY 1986 Current Estimate		**$ 103,073**
Price Growth		
Non-Personnel Price Growth		
Stock Fund-Material	$ 2,579	
Stock Fund-Fuel	$ -585	
Commercial Transportation Rate	$ 45	
Industrial Fund	$ 24	
Industrial Fund Transportation Rate	$ 7	
Private Sector Price Increases	$ 908	
Travel	$ 201	
Commercial Communications	$ 59	
Total Non-Personnel Price Growth		**$ 3,238**
Foreign Currency		**$ 12**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Decreases

JCS Exercises (Base **$103,073**).....$ **-10,081**

Base resources provide for incremental costs for Army participation in the Joint Chiefs of Staff (JCS) Exercise Program, which consists of approximately 50 exercises each year. These exercises include joint and combined exercises that are sponsored by the Joint Chiefs of Staff, Commanders-in Chief, and the Services. FY 1987 decrease results from reduced scope and level of Army participation in selected JCS exercises.

Total Program Decreases.....$ **-10,081**

FY 1987 Budget Request.....$ **96,242**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation ($ in Thousands)

JCS Directed Exercises

	Duration	FY-1985	FY-1986	FY-1987	Remarks
PORT CALL 86	2 weeks	921	3,797	0	1
BLAZING TRAILS	12 months	342	4,928	5,240	1
AHAUS TARA	3 months	210	7,336	8,479	
CABANAS (see note a)	2 months	225	6,186	7,760	
WINTEX/CIMEX 85,87	2 weeks	2,990	73	2,280	1
POWDER RIVER 85	1 week	2,553	0	0	1
REFORGER	4 weeks	36,453	30,106	27,008	1
ACCURATE TEST 86,88	1 week	25	868	0	1
TEAM SPIRIT	2 weeks	11,915	8,666	9,500	
SOLID SHIELD 85,87	2 weeks	2,228	0	3,033	1
OCEAN VENTURE 86,88	2 weeks	0	2,296	0	
SHADOW HAWK	1 week	250	320	325	1
BRIGHT STAR 85,87	1-3 weeks	7,101	1,303	6,830	1
COBRA GOLD	2 weeks	183	440	380	
BRIM FROST 85,87	2 weeks	4,475	50	4,470	1
NORTHERN VIKING 85,87	2 weeks	250	50	250	1
PRESENT ARMS 86	2 weeks	2	2,675	4	1
KINDLE LIBERTY	1 week	1,014	1,095	1,295	
FINDER ADIOS (see note b)	1 week	0	0	0	2

a. Name Changed From GRANADERO

b. Changed to coordinated in FY 86 & 87

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation ($ in Thousands)

JCS Directed Exercises (Continued)

	Duration	FY-1985	FY-1986	FY-1987	Remarks
PROUD SCOUT 87	2 weeks	0	0	300	
BORDER STAR 85,87	2 weeks	5,635	125	2,510	1
BOLD EAGLE 86,88	2 weeks	1,749	4,954	1,419	
BIGGER FOCUS 84	16 weeks	157	0	0	
POWER SWEEP 87	1 week	0	382	1,012	1
KEEN EDGE 87-1	1 week	0	0	32	
IRON COBRA	2 weeks	10	0	0	
JCS Directed Total		**78,688**	**75,650**	**82,127**	

JCS Coordinated Exercises

EUCOM Scheduled:	Duration	FY-1985	FY-1986	FY-1987	Remarks
ELLIPSE BRAVO	1 week	28	32	30	
CRISEX 85,87	1 week	272	412	322	
ABLE ARCHER	1 week	648	590	570	
CRESTED EAGLE 86	1 week	45	1,670	15	1
FLINTLOCK	6 weeks	1,567	1,988	1,545	
DISTANT HAMMER	2 weeks	52	59	46	
COLD FIRE	3 weeks	109	107	110	
AURORA EXPRESS 87	1 week	0	0	310	
ALLEGRO EXCHANGE 86	2 weeks	0	243	25	

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation ($ in Thousands)

JCS Coordinated Exercises (Continued)

EUCOM Scheduled (Continued):	Duration	FY-1985	FY-1986	FY-1987	Remarks
FINDER ADIOS	1 week	0	0	0	
ACCORD EXPRESS 87	1 week	0	0	200	
DISPLAY DETERMINATION	2 weeks	578	813	650	
DENSE CROP 86	1 week	40	138	0	1
ARDENT GROUND	2 weeks	35	39	40	
ALBATROSS EXCHANGE 85	1 week	201	0	0	1
FLANK THRUST SERIES (AFERDOU/OUITGUI)	1 week	1,406	1,648	1,815	1
COLD WINTER 85, 87	1 week	11	0	50	
ARCHWAY EXPRESS 85	1 week	42	200	0	1
ANCHOR EXPRESS 86	1 week	11	110	0	1
CENTRAL ENTERPRISE	1 week	100	100	110	
BOLD GUARD 86	1 week	0	510	25	1
EUCOM Total		**5,145**	**8,659**	**5,863**	

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation ($ in Thousands)

JCS Coordinated Exercises (Continued)

PACOM Scheduled:	Duration	FY-1985	FY-1986	FY-1987	Remarks
FOAL EAGLE	2 weeks	4	307	350	1
FREQUENT STORM (see note a)	2 weeks	30	32	50	1
BALIKATAN	2 weeks	376	250	324	
ULCHI-FOCUS LENS	3 weeks	59	94	75	
CORAL SEA (see note b)	2 weeks	15	150	0	1
GONFALON 85, 87	1 week	20	1	0	1
WESTWIND 86	1 week	0	40	31	1
TANDEM ORBIT 85 (see note c)	1 week	140	13	0	1
VECTOR SOUTH	1 week	25	0	0	
ELLIPSE CHARLIE	1 week	24	5	38	
TRIAD 85	1 week	30	0	0	1
FOREST BLADE (see note d)	1 week	30	0	0	
FORTRESS GALE 87	4 weeks	0	0	125	
YAMA SAKURA IX (see note e)	1 week	0	39	0	
PITCH BLACK 86	1 week	0	0	0	2
PACOM Total		**753**	**931**	**993**	

Notes: a. Name changed from SPECWAREX
b. Name changed from KANGAROO IN FY86.
c. Name changed from THERMAL GALE.
d. Name changed to YAMA SAKURA FY86..
e. Replaced by Directed Exercise KEEN EDGE FY87.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation ($ in Thousands)

	Duration	FY-1985	FY-1986	FY-1987	Remarks
JCS Coordinated Exercises (Continued)					
LANTCOM Scheduled:					
UPWARD KEY 87	2 weeks	0	0	77	
EXOTIC PALM	2 weeks	150	0	0	
UNIVERSAL TREK 85	2 weeks	1,450	0	0	
ELLIPSE ALPHA	1 week	2	4	4	
NORTHERN WEDDING	1 week	0	40	0	
LANTCOM Total		**1,602**	**44**	**81**	
SOUTHCOM Scheduled:					
BLUE HORIZON	2 weeks	0	0	0	2
FUERZAS UNIDAS	12 months	4,793	3,578	3,618	
KINGS GUARD	6 weeks	0	0	0	2
ELLIPSE ECHO	1 week	160	168	170	
SOUTHCOM Total		**4,953**	**3,746**	**3,788**	
REDCOM Scheduled:					
RENDEZVOUS 85, 87	2 months	387	0	300	
BOLD VENTURE 85, 87	2 weeks	1,316	500	1,240	1
REDCOM Total		**1,703**	**500**	**1,540**	

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation ($ in Thousands)

JCS Coordinated Exercises (Continued)

	Duration	FY-1985	FY-1986	FY-1987	Remarks
CENTCOM Scheduled:					
GALLANT EAGLE 86	1 week	175	7,584	0	1
GALLANT KNIGHT 86	2-4 weeks	0	2,563	0	
NARROW PASSAGE 85	3 weeks	175	0	0	
EAGLE CLAW 85	4 weeks	110	0	0	
NATURAL RIVER 86	3 weeks	0	350	0	
EASY WIND 86	4 weeks	0	350	0	
ECHO RIDGE 87	4 weeks	0	0	110	
NATURAL GROUND 87	3 weeks	0	5	350	
VALIANT USHER 86-1	1 week	0	87	0	
CENTCOM Total		**460**	10,939	**460**	
Others:					
LOGEX	2 weeks	603	774	775	
ELIGIBLE RECEIVER	1 week	0	1,830	500	1
PREMIER TASK 87	1 week	0	0	115	
FRANCHISE 85	1 week	0	0	0	
POSITIVE PRESENCE 87	1 week	8	0	0	
MIGHTY DERRINGER 86	3 months	0	0	0	
Others Total		**611**	**2,604**	**1,390**	

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation ($ in Thousands)

	FY-1985	FY-1986	FY-1987
RECAP:			
JCS Directed Exercises	78,688	75,650	82,127
JCS Coordinated Exercises	15,227	27,423	14,115
Total	**93,915**	**103,073**	**96,242**

Remarks

1. Exercise costs span two fiscal years.
2. Limited Army participation, no incremental Army costs.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Budget Request
Military End Strength			
Officer	0	0	0
Enlisted	0	0	0
Total Military End Strength	**0**	**0**	**0**
Civilian End Strength			
U.S. Direct Hire	8	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian End Strength	**8**	**0**	**0**
Military Workyears			
Officer	0	0	0
Enlisted	0	0	0
Total Military Workyears	**0**	**0**	**0**
Civilian Workyears			
U.S. Direct Hire	94	0	0
Foreign National Direct Hire	21	0	0
Foreign National Indirect Hire	100	0	0
Total Civilian Workyears	**215**	**0**	**0**

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

I. Narrative Description

This activity group provides for activities supporting experimentation, tests, projects, and evaluations necessary to develop and/or validate new doctrine, materiel and organization for the Army.

II. Description of Operations Financed

Provides the baseline operating costs (civilian salaries, contract support, travel and test instrumentation of activities) for Combat Development Activities and fulfills the Army's requirement to accomplish Force Development Testing and OSD directed Operational Tests and Evaluations. Additionally, resources provide for the operation and maintenance associated with the use of threat simulators during testing and support of the Tactical Exploitation of National Capabilities (TENCAP) program. They also provide the funding for the operation of Combat Development Headquarters activities including the Operational Test and Evaluation Agency (OTEA), the Concepts Analysis Agency (CAA), and TRADOC Systems Analysis Agency (TRASANA), and the automatic data processing requirements to support these headquarters operations.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change FY 1987/1986
FY 1987 Price Growth	0	0	7,029	7,029
Unemployment Compensation	12,468	492	8,292	7,800
Simulation Technology	0	0	3,907	3,907
Civilian Substitution	10,025	10,106	11,240	1,134
Classified Programs	3,337	4,978	5,084	106
Force Modernization	51,578	32,576	32,576	0
Other Cbt Dev Activities	200,419	191,260	191,260	0
Information Management - ADP	45,826	21,725	21,725	0
Light Division Initiatives	7,768	499	499	0
Maintenance/Logistical Support	3,759	5,511	4,588	(923)
9ID Support	29,733	30,425	28,276	(2,149)
Travel Reduction	0	0	(2,663)	(2,663)
TOTALS	**364,913**	**297,572**	**311,813**	**14,241**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		**$ 297,572**
Price Growth		
Civilian Personnel Costs		
MEDICARE (Annualization)	$ 27	
Overtime	$ 23	
Total Civilian Personnel Costs		**$ 50**
Non-Personnel Price Growth		
Stock Fund-Material	$ 430	
Stock Fund-Fuel	$ -19	
Commercial Transportation Rate	$ 33	
Industrial Fund	$ 54	
Private Sector Price Increase	$ 5,508	
Travel	$ 959	
Commercial Communications	$ 14	
Total Non-Personnel Price Growth		**$ 6,979**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(1) Unemployment Compensation (Base $ 492).....$ 7,800
Provides resources in compliance with Public Law 96-499, Omnibus Reconciliation Act enacted 5 December 1980 requiring Federal agencies to reimburse the Department of Labor Unemployment Trust Fund for employment benefit costs attributed to its civilian employees for services performed after 31 December 1980. FY 1987 increase results from recognition of actual requirement for unemployment compensation which exceeds the limitation on unemployment compensation contained in the FY 1986 DoD Appropriation Act.

(2) Simulation Technology (Base $0).....$ 3,907
The FY 1987 resources provide for the identification of promising advances in computer simulation technology and modeling architectures, and applying them to Army combat modeling.

(3) Civilian Substitution (Base $ 10,106).....$ 1,134
The FY 1987 program supports increased workyears and funding to continue the civilian substitution program. The civilian substitution program converts appropriate military positions to civilian and the assignment of released military manpower to other high priority force structure initiatives. The program increases readiness and improves force structure without increasing military end strength. FY 1987 increase supports 84 civilian and 71 workyears.

(4) Classified Programs (Base $ 4,978).....$ 106
Provides resources to support classified programs.

Total Program Increases.....$ 12,947

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(1) Maintenance/Logistical (Base $5,511).....$ -923
Base Program provides resources for initiatives which support sustainability of the combat force during continuous land combat operations. FY 1987 decrease results from subtraction of FY 1986 one-time costs associated with the Airload Planning System (ALPS).

(2) Army Development Employment Agency (ADEA) (Base $ 30,425).....$ -2,149
Program base provides resources to support ADEA's effort in exploring new operational concepts and technology innovations for the Army light divisions. The FY 1987 decrease results from reduced lease costs and exercise activities associated with the transition of the 9th Infantry Division to a High Technology Motorized Division.

(3) Travel Reduction (Base $ 0).....$ -2,663
Reduction is a part of the overall Army effort to reduce travel in lower priority areas.

Total Program Decreases.....$ -5,735

FY 1987 Budget Request.....$ 311,813

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

IV. Performance Criteria and Evaluation

Number of Tests Conducted or Planned

	FY 1985	FY 1986	FY 1987
Training and Doctrine Command	80	102	79
Operational Test and Evaluation Agency	9	10	10

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Budget Request
Military End Strength			
Officer	2,385	2,349	2,256
Enlisted	2,048	1,428	1,373
Total Military End Strength	**4,433**	**3,777**	**3,629**
Civilian End Strength			
U.S. Direct Hire	2,990	2,867	3,019
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian End Strength	**2,990**	**2,867**	**3,019**
Military Workyears			
Officer	2,186	2,367	2,303
Enlisted	1,859	1,738	1,401
Total Military Workyears	**4,045**	**4,105**	**3,704**
Civilian Workyears			
U.S. Direct Hire	2,833	2,826	2,965
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Workyears	**2,833**	**2,826**	**2,965**

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

V. Personnel Summary (Continued):

Narrative Explanation of Personnel End Strength Changes:

MILITARY

The decrease of 148 in FY 1987 results from Force Modernization (-45); Civilian Substitution (-84); organization effectiveness reduction (-4); and aviation restructure (-15).

CIVILIAN

The net increase of 152 in FY 1987 results from Civilian Substitution (+84); Force Modernization for equipment systems (+223); combat development experimentation, test and evaluation project (-138); management efficiency initiatives (-27); and manpower reprograming for higher priority projects (+10).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CURRENCY FLUCTUATION

I. Narrative Description

This activity group contains currency fluctuation changes which result from maintaining a fixed Major Command (MACOM) obligation rate and absorbing the difference between this rate and the actual exchange rate in a revolving fund managed by the Finance and Accounting Center.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CURRENCY FLUCTUATION

II. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change FY 1987/1986
Currency Fluctuation	75,000	750,200	0	(750,200)
TOTALS	75,000	750,200	0	(750,200)

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation type support, less real property maintenance activities, for general purpose forces and their supporting structure at 39 military communities in Europe which include 182 principal Army installations (excluding Berlin, which is funded by the Federal Republic of Germany). The FY 1987 Budget request for USAREUR totals $724.5 million, an increase of $27.2 million in price growth, $89.6 million foreign currency adjustment, and $12.8 million in net program decrease over the FY 1986 level. Major areas of program growth include support for Army Community Service ($7.9 million); Force Modernization ($5.3 million); Child Development ($4.3 million); Drug and Alcohol Testing ($2.6 million); and Civilian Substitution ($.9 million). Program decreases include Base Operations Support ($-31.5 million); Printing ($-2.0 million); and Travel ($-.7 million).

II. Description of Operations Financed - Funds provide installation support in the following areas ($000):

A. Supply Operations ($23,941): Finances the operation of post supply. Includes the operation of self-service centers and clothing issue points. Finances pay and allowances for 1,421 civilian personnel.

B. Maintenance of Materiel ($134,145): Finances Direct and General Support Maintenance of Support Systems such as vehicles and installation equipment. Finances pay and allowances for 2,385 civilian personnel.

C. Transportation Services ($67,206): Finances the operation of local (installations) non-tactical motor transportation service to include government-owned vehicles and rented or leased commercially-owned vehicles; finances operation of rail equipment used for intra-installation transportation. Finances pay and allowances for 3,594 civilian personnel.

D. Laundry and Dry Cleaning Services ($7,376): Finances operation of laundry and dry cleaning plants and contracting for such services where Army-owned plants are not operated in-house. Finances pay and allowances for 24 civilian personnel.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

E. Army Food Service Program ($63,420): Finances operation and administration of food supply and food preparation facilities and dining facilities. Finances pay and allowances for 2,917 civilian personnel.

F. Personnel Support ($47,922): Finances base personnel administration and related programs such as command information, alcohol and drug abuse and reenlistment activities. Finances pay and allowances for 1,990 civilian personnel.

G. Unaccompanied Personnel Housing Operation, Administration, and Furnishings ($35,187): Finances the purchase, control, moving, and handling of personnel housing furnishings for unaccompanied personnel officer quarters and unaccompanied enlisted quarters, and the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for 414 civilian personnel.

H. Administration ($42,168): Finances all activities concerned with the headquarters command and administration of installations; and other installation-wide activities not otherwise financed. Finances pay and allowances for 1,280 civilian personnel.

I. Automation Activities ($37,646): Finances automation activities in support of base operations and automation security. Finances pay and allowances for 65 civilian personnel.

J. Community and Morale Support Activities ($139,078): Finances the development, staffing, equipping, administering and operation of installation libraries, sports programs, Army Community Service Activities, Child Support Services and separate Army bands. Finances pay and allowances for 3,479 civilian personnel.

K. Preservation of Order ($68,793): Finances military police services to include military police operations, physical security operations and operation of physical security equipment. Finances pay and allowances for 3,911 civilian personnel.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

L. Directorate of Resource Management ($32,481): Finances the administration of all resource management functions such as Finance and Accounting, Programing and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances pay and allowances for 1,526 civilian personnel.

M. Directorate of Plans, Training and Mobilization ($13,169): Finances the management of training aids, local training area operations, museum activities, and mobilization support. Finances pay and allowances for 414 civilian personnel.

N. Director of Contracting/Contracting Division ($760): Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program. Finances pay and allowances for 44 civilian personnel.

O. Security and Counterintelligence Operations ($705): Finances the management of security, counterintelligence, and planning functions at the installation. Finances pay and allowances for 33 civilian personnel.

P. Records Management, Publications ($10,488: Finances the operation of records management, records holding areas, mail distribution centers, printing plants, and printing and reproduction of publications. Finances pay and allowances for 392 civilian personnel.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary ($ in Thousands):

A. Subactivity Break	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate	Change FY 86-87 Estimate
1. Supply Operations	20,212	20,784	23,941	3,157
2. Maintenance of Materiel	114,808	121,941	134,145	12,204
3. Transportation Services	69,810	59,569	67,206	7,637
4. Laundry and Dry Cleaning Services	3,538	4,604	7,376	2,772
5. Army Food Service Program	50,238	51,190	63,420	12,230
6. Personnel Support	23,823	42,772	47,922	5,150
7. Unaccompanied Personnel Housing Operation, Administration and Furnishings	30,585	27,775	35,187	7,412
8. Administration	117,324	25,116	42,168	17,052
9. Automation Activities	23,048	29,743	37,646	7,903
10. Community & Morale Support Activities	107,065	95,670	139,078	43,408
11. Preservation of Order	60,252	79,001	68,793	-10,208
12. Directorate of Resource Management	0	34,553	32,481	-2,072
13. Directorate of Plans, Training and Mobilization	0	12,700	13,169	469
14. Director of Contracting/Contracting Division	0	723	760	37
15. Security and Counterintelligence Operations	0	678	705	27
16. Records Management, Publications	0	13,664	10,488	-3,176
TOTAL ACTIVITY GROUP	620,703	620,483	724,485	104,002

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases

FY 1986 Current Budget Estimate		$ 620,483
Price Growth		
Civilian Personnel Costs		
a. Medicare (Annualization)	$ 35	
b. Overtime (Annualization)	$ 13	
c. FY 1986 Direct Hire Foreign National (Annualization)	$ 151	
Total Civilian Personnel Costs		$ 199
Non-Personnel Price Growth		
a. Stock Fund Material	$ 4,161	
b. Stock Fund Fuel	$ -410	
c. Commercial Transportation Rate	$ 179	
d. Travel	$ 171	
e. Private Sector Price Increase	$ 7,969	
f. Commercial Communications	$ 11	
g. Indirect Hire FY 86 Annualization of Pay Raises	$ 5,884	
h. FY 87 Indirect Hire Pay Raises	$ 9,072	

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases

Total Non-Personnel Price Increases	$ 27,037
Total Price Growth	$ 27,236
Foreign Currency Revaluation	$ 89,597

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases

a. Army Community Service (ACS) (Base: $6,570).....$ 7,860
Additional contract funding is provided to fully implement the exceptional family member, financial planning and assistance, and family member employment programs at all ACS Centers. ACS Centers will implement a contract outreach program designed to export social services to family members residing off post, often in isolated locations. First term families will be the primary target for this program. ACS Centers have also been resourced for contract coordinators who will recruit and train volunteers to support the many ACS activities. Contract funding for a family action plan coordinator is also provided. These "family programs" will significantly improve the support provided by the ACS Centers.

b. Child Development (Base: $6,503).....$ 4,337
Additional contract funding is provided for first line supervisors of care givers at all existing child development centers. For new child development centers being constructed, funds are provided for equipment, supply, and contract staff. Increased contract resources are provided to expand the quarters based child development program at all installations and to implement an after school program to supervise the activities of children who traditionally return from school to an empty home. These "family programs" will significantly improve the quality of child development services throughout the Army.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

c. Civilian Personnel Offices (CPO) (Base: $26,014).....$ 426
Resources support increasing manning levels from 82% to 87% at civilian personnel offices as validated by the Army's Manpower Staffing Standards (MS-3). This increase will enable Army CPO's to meet workload levels which have expanded tc support added requirements such as Commercial Activities/Army Performance Oriented Review System (CA/APORS) studies, increased job grading accuracy, increased suggestion program, etc. The increase provides funding to support 24 added end strength and 12 work years.

d. Civilian Substitution (Base: 14,346).....$ 855
Resources support program to convert Military Table of Distribution and Allowance (TDA) positions to civilian positions. The reassignment of replaced military end-strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations.

e. Drug and Alcohol Testing (Base: $0).....$ 2,616
Funds state of the art technology to allow local commanders to conduct preliminary drug testing, with follow on confirmation at laboratories, for marijuana, cocaine and amphetamines. Current procedures require that soldiers be withheld from duty pending laboratory analysis of standard drug tests. With Unit Level Drug Testing commanders will use portable drug test kits to determine which soldiers can be immediately returned

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

to duty and which soldiers require further testing and analysis by Army labs. The quick return of non drug users to duty stations will result in a direct increase in unit morale and a quantificable increase in unit and combat readiness.

f. FY 87 Force Modernization Program (Base: $18,571).....$ 5,296
Provides base operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 87. Provides resources for the pay of additional civilians, contractor maintenance, and repair parts for installation level maintenance on all new systems. (For details on specific system, see "Intensively Managed Systems" section.)

Total Program Increase.....$ 21,390

PROGTAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Decreases

a. Base Operations Support (Base: $620,483).....$ -31,492
Reduction provides for a reduced level of spending for operating supplies, and non-personnel and non-contractual related items of expenditure associated with installation base operating activities.

b. Printing (Base: $4,903).....$ -2,000
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirements. This reduction reflects a lower level of effort in this area and support previous congressional direction to improve management.

c. Travel (Base: $8,977).....$ -729
Reduction for travel is part of overall Army effort to reduce travel in lower priority areas.

Total Program Decreases.....$ -34,221

FY 1987 Budget Request.....$ 724,485

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
A. Administration ($000)	140,372	103,076	122,783
Military E/S	1,402	1,205	1,142
Civilian E/S	6,445	3,202	3,263
Total Personnel E/S	7,847	4,407	4,405
Number of Bases, Total	182	182	182
(O/S)	182	182	182
Population Served, Total E/S	265,176	266,296	268,162
(Military, E/S)	198,050	197,903	198,335
(Civilian, E/S)	67,126	68,393	69,827
Actions/Vouchers Process (000)	46,530	46,477	46,477
No. ADP CPU's	485	495	495
Chapels/Religious Activities	203	203	203
B. Retail Supply Operations ($000)	20,212	21,507	24,701
Military E/S	97	185	152
Civilian E/S	1,354	1,468	1,465
Total Personnel E/S	1,451	1,653	1,617
Line Items Carried (000)	283	287	296
Receipts/Issues (000)	3,932	3,953	4,162

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
C. Maintenance of Installation Equipment ($000)	114,808	121,941	134,145
Military E/S	61	55	40
Civilian E/S	2,786	2,393	2,385
Total Personnel E/S	2,847	2,448	2,425
Number of Work Orders	178,700	183,900	195,000
Number of End Items Processed	907,000	930,000	940,000
Secondary Items Processed	509,000	504,000	520,000
D. Bachelor Hsg Ops./Furn. ($000)	30,585	27,775	35,187
Military E/S	0	8	4
Civilian E/S	434	388	414
Total Personnel E/S	434	396	418
No. of Officer Quarters	19,380	19,383	19,390
No. of Enlisted Quarters	58,184	59,228	59,574
E. Morale, Welfare & Rec ($000)	107,065	95,670	139,078
Military E/S	371	282	27
Civilian E/S	3,602	3,234	3,479
Total Personnel E/S	3,973	3,516	3,506
Population Served, Total	525,070	526,686	529,792
(Military, E/S)	198,050	197,903	198,335
(Civilian/Dependents, E/S)	327,020	328,783	331,457

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
F. Other Base Services ($000)	133,600	156,552	157,249
Military E/S	1,466	1,533	1,521
Civilian E/S	8,007	8,042	7,976
Total Personnel E/S	9,473	9,575	9,497
Number of Motor Vehicles, Total	10,227	9,465	9,030
(Owned)	9,147	8,690	8,255
(Leased)	1.080	775	775
Number of Miles Driven (000)	137,448	139,440	142,093
Laundry/Dry Cleaning Pieces Processed (000)	18,382	18,433	15,591
Number of Surveys Conducted	15,200	15,720	16,020
Contract Guard Workyears	911	1,290	1,700
G. Other Personnel Support ($000)	74,061	93,962	111,342
Military E/S	547	533	311
Civilian E/S	3,828	4,859	4,907
Total Personnel E/S	4,375	5,392	5,218
Population Served, Total	265,176	226,296	268,167
(Military, E/S)	198,050	197,903	198,335
(Civilian, E/S)	67,126	68,393	69,827
Meals Served (In Mandays) (000)	18,342	19,099	19,147

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

V. Personnel Summary:

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
Military End Strength			
Officer	626	616	532
Enlisted	3,318	3,185	2,665
Total Military	3,944	3,801	3,197
Civilian End Strength			
U.S. Direct Hire	9,786	8,323	8,488
Foreign Nat. Direct Hire	578	568	507
Foreign Nat. Indirect Hire	16,092	14,695	14,894
Total Civilian	26,456	23,586	23,889
Total End Strength	30,400	27,387	27,086

Military: The net decrease of -604 in FY 87 is a result of civilian substitution (-542); organization effectiveness support (-33); Command Manpower Realignment (-49), and Information Resource Management (+20).

Civilian: The net increase of 303 in FY 87 results from civilian substitution (+523), upgrade of Civilian Personnel Offices (+24), Force Modernization (+12), offset by a decrease for identification of spaces to be contracted out (-235), and Information Management System Realignment to ISC (-21).

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: EUROPE BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military Workyears			
Officer	690	621	574
Enlisted	3,697	3,252	2,925
Total	4,387	3,873	3,499
Civilian Workyears			
U.S. Direct Hire	10,009	8,020	8,218
Foreign Nat. Direct Hire	599	523	496
Foreign Nat. Indirect Hire	16,696	14,671	14,772
Total	27,304	23,214	23,486

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation type support, less real property maintenance activities, for general purpose forces and their supporting structure at 51 installations in the Pacific. This FY 1987 Budget request totals $296.7 million which includes $8.5 million in price growth, $10.8 million foreign currency adjustment, $17.9 million in program increases and $1.5 million in program decreases. Major items of program growth are conversion of the 25th Infantry Division to a light division configuration ($7.0 million), Combat Field Feeding System ($3.7 million), Force Structure adjustments ($2.0 million), conversion of 99 military TDA positions to civilian positions ($1.7 million), maintenance of equipment ($1.5 million), and Army Community Service and Child Development ($1.2 million).

II. Description of Operations Financed - Funds provide installation support in the following areas ($000):

A. Supply Operations ($41,142): Finances the operation of post supply. Includes the operation of self-service centers and clothing issue points. Finances pay and allowances for 1,275 civilian personnel.

B. Maintenance of Materiel ($56,924): Finances Direct and General Support Maintenance of Support Systems such as aircraft, vehicles, and installation equipment. Finances pay and allowances for 1,101 civilian personnel.

C. Transportation Services ($24,261): Finances the operation of local (installation's) non-tactical motor transportation service to include government-owned vehicles and rented or leased commercially-owned vehicles; finances operation of equipment used for intra-installation transportation. Finances pay and allowances for 1,040 civilian personnel.

D. Laundry and Dry Cleaning Services ($2,523): Finances operation of laundry and dry cleaning plants and contracting for such services where Army-owned plants are not operated. Finances pay and allowances for 146 civilian personnel.

E. Army Food Service Program ($17,609): Finances operation and administration of food supply and food preparation facilities and dining facilities. Finances pay and allowances for 647 civilian personnel.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

F. Personnel Support ($18,841): Finances base personnel administration and related programs such as command information, alcohol and drug abuse and reenlistment activities. Finances pay and allowances for 511 civilian personnel.

G. Unaccompanied Personnel Housing Operation, Administration, and Furnishings ($8,916): Finances the purchase, control, moving, and handling of furnishings for unaccompanied personnel officer quearters and unaccompanied enlisted quarters, and the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for 108 civilian personnel.

H. Administration ($14,137): Finances all activities concerned with the headquarters command and administration of the installation; and other installation-wide activities not otherwise financed. Finances pay and allowances for 325 civilian personnel.

I. Automation Activities ($17,359): Finances automation activities in support of base operations and automation security. Finances pay and allowances for 67 civilian personnel.

J. Community and Morale Support Activities ($36,452): Finances the development, staffing, equipping, administering and operating of installation libraries, sports programs, Army community service activities, child support services, and separate Army bands. Finances pay and allowances for 524 civilian personnel.

K. Preservation of Order ($31,202): Finances military police services to include military police operations, physical security operation and operation of physical security equipment. Finances pay and allowances for 1,149 civilian personnel.

L. Directorate of Resource Management ($11,461): Finances the administration of all resource management functions such as Finance and Accounting, Programing and Budgeting, Management Analysis, Productivity

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

Analysis, Commercial Activities and Efficiency Review Programs. Finances pay and allowances for 501 civilian personnel.

M. Directorate of Plans, Training and Mobilization ($5,915): Finances the management of training facilities, training aids, range operations, BASOPS Flying Hour Program, museum activities, and mobilization support. Finances pay and allowances for 87 civilian personnel.

N. Director of Contracting/Contracting Division ($6,035): Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program. Finances pay and allowances for 163 civilian personnel.

O. Security and Counterintelligence Operations ($19): Finances the management of security counterintelligence and planning functions at the installation. No pay and allowances for civilian personnel.

P. Records Management, Publications ($3,950): Finances the operation of records management, records holding areas, mail distribution centers, printing plants, and printing and reproduction of publications. Finances pay and allowances for 123 civilian personnel.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary ($ in Thousands):

A. Subactivity Break	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate	Change FY 86-87 Estimate
1. Supply Operations	39,908	37,392	41,142	3,750
2. Maintenance of Materiel	40,093	50,142	56,924	6,782
3. Transportation Services	23,200	23,936	24,261	325
4. Laundry and Dry Cleaning Services	1,912	2,264	2,523	259
5. Army Food Service Program	10,210	12,124	17,609	5,485
6. Personnel Support	4,890	17,363	18,841	1,478
7. Unaccompanied Personnel Housing Operation, Administration and Furnishings	7,522	8,469	8,916	447
8. Administration	48,306	10,345	14,137	3,792
9. Automation Activities	20,871	15,397	17,359	1,962
10. Community & Morale Support Activities	28,330	29,378	36,452	7,074
11. Preservation of Order	30,742	29,007	31,202	2,195
12. Directorate of Resource Management	0	11,613	11,461	-152
13. Directorate of Plans, Training and Mobilization	0	3,802	5,915	2,113
14. Director of Contracting/Contracting Division	0	5,881	6,035	154
15. Security and Counterintelligence Operations	0	19	19	0
16. Records Management, Publications	0	3,936	3,950	14
TOTAL ACTIVITY GROUP	255,984	261,068	296,746	35,678

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

FY 1986 Current Budget Estimate		$ 261,068
Price Growth		
Civilian Personnel Costs		
a. Medicare (Annualization)	$ 13	
b. Overtime (Annualization)	$ 5	
c. FY 1986 Direct Hire Foreign National (Annualization)	$ 2,486	
Total Civilian Personnel Costs		$ 2,504
Non-Personnel Price Growth		
a. Stock Fund Material	$ 2,488	
b. Stock Fund Fuel	$ -149	
c. Commercial Transportation Rate	$ 128	
d. Travel	$ 8	
e. Private Sector Price Increase	$ 3,348	
f. Commercial Communications	$ 1	
g. Foreign National Indirect Hire FY 86 Annualization of Pay Raises	$ -150	
h. FY 87 Foreign National Indirect Hire Pay Raises	$ 776	
i. Annualization of FY 86 INDH Foreign National Separation Allowance	$ -3,016	
j. FY 87 Indirect Hire Foreign National Separation Allowance Pay Raise	$ 2,585	

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Total Non-Personnel Price Increases	$	6,019
Total Price Growth	$	8,523
Foreign Currency Revaluation	$	10,762

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases

a. Army Community Service (ACS) (Base: $541).....$ 864
Additional contract funding is provided to fully implement the exceptional family member, financial planning and assistance, and family member employment programs at all ACS Centers. ACS Centers will implement a contract outreach program designed to export social services to family members residing off post, often in isolated locations. First term families will be the primary target for this program. ACS Centers have also been resourced for contract coordinators who will recruit and train volunteers to support the many ACS activities. These "family programs" will significantly improve the support provided by the ACS Centers.

b. Child Development (Base: $310).....$ 364
Additional contract funding is provided for first line supervisors of care givers at all existing child development centers. Increased contract resources are provided to expand the quarters based child development program at all installations and to implement an after school program to supervise the activities of children who traditionally return from school to an empty home. These "family programs" will significantly improve the quality of child development services throughout the Army.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

c. Civilian Substitution (Base: $0).....$ 1,651
Resources support program to convert Military Table of Distribution and Allowance (TDA) positions to civilian positions. The reassignment of replaced military end-strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations. The FY 87 program supports 99 end strength and 63 work-years.

d. Civilian Personnel Offices (CPO) (Base: $9,838).....$ 30
Resources support increasing manning levels from 82% to 87% at civilian personnel offices as validated by the Army's Manpower Staffing Standards (MS-3). This increase will enable Army CPO's to meet workload levels which have expanded to support added requirements such as Commercial Activities/Army Performance Oriented Review System (CA/APORS) studies, increased job grading accuracy, increased suggestion program etc. The increase provides funding to support 2 added end strength and 2 work years.

e. Combat Field Feeding System (Base: $0).....$ 3,667
Funds provide for the contracting of Garrison Dining Facilities required to implement the Combat Field Feeding System. The Combat Field Feeding System capitalizes on use of easy to prepare tray rations and consolidation of field kitchens at battalion level during field exercises,

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

thereby allowing the 213 military food service spaces to be reapplied within the force structure. The reduced number of personnel will be able to feed divisions (units) while in the field but augmentation of cooks with a food service contract is required to feed units while in Garrison.

f. Drug and Alcohol Testing (Base: $0).....$ 388
Funds state of the art technology to allow local commanders to conduct preliminary drug testing, with follow on confirmation at laboratories, for marijuana, cocaine and amphetamines. Current procedures require that soldiers be withheld from duty pending laboratory analysis of standard drug tests. With Unit Level Drug Testing commanders will use portable drug test kits to determine which soldiers can be immediately returned to duty and which soldiers require further testing and analysis by Army labs. The quick return of non drug users to duty stations will result in a direct increase in unit morale and a quantifiable increase in unit and combat readiness.

g. Force Structure (Base: $0).....$ 2,010
Funding increase associated with the base operations resources for various force structure adjustments. Included are activation of one attack helicopter battalion in Korea; a dual purpose chemical company in WESTCOM; special Forces staff increase in WESTCOM; increase of military end strength in Korea's 2d Infantry Division; reorganization of a ground

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

component command in Korea; and activation of a repair parts company in WESTCOM.

h. FY 1987 Force Modernization Program (Base: $1,816).....$ 55
Provides base operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 87. (For details on specific systems, see "Intensively Managed Systems" section.)

i. Maintenance of Equipment (Base: $4,903).....$ 1,505
Provides additional base operations recurring costs for installation equipment and vehicles (to include tactical vehicles) entering the active force inventory. Provides resources for the pay of 42 additional civilians and 46 workyears.

j. Twenty Fifth Infantry Division (Lt) (Base: $3,047).....$ 7,021
Provides funding to support the conversion of the Twenty-Fifth Infantry Division from standard to light design. Dollars will provide start up funding for new units and civilian manpower and contract services to replace borrowed military manpower and special duty soldiers. Replacement of borrowed military manpower will free soldiers to serve in troop units and allow the division to pursue an intense and aggressive light fighters training strategy with a full complement of assigned personnel. FY 87 unit activations include aviation units, two non-divisional combat service support teams, the addition of crews for

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

company mortars and cooks to support the field feeding system. These changes add 918 military spaces to the light division. Funding supports the pay and allowances of 55 civilian end strength.

k. Wartime Automatic Data Processing Support (Base: $479).....$ 387
Provides resources to support the WESTCOM information management systems for wartime readiness, mobilization, and theater operations. Includes funding for system design and development, software design, and site preparation. Also provides access to logistics, force readiness, personnel and facilities data bases in support of theater-wide missions.

Total Program Increases.....$ 17,942

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Decreases

a. Combat Service Support (Base: $870).....$ -365
Reduces funding provided in FY 86 to improve pipeline repair and maintenance capability.

b. Dining Facilities Equipment Replacement ($13,149).....$ -618
Reduces funding provided in FY 86 to replace mechanical kitchen equipment, upgrade steam lines, and refurbish furnishings and decor of Army Dining Facilities in the Pacific.

c. Printing (Base: $2,942).....$ -252
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirements. This reduction reflects a lower level of effort in this area and supports previous congressional direction to improve management.

d. Travel (Base: $4,919).....$ -314
Reduction for travel is part of the overall Army effort to reduce travel in lower priority areas.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Decreases (Continued)

Total Program Decreases	$ -1,549
FY 1987 Budget Request	$ 296,746

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
A. Administration ($000)	69,177	41,291	46,907
Military E/S	1,262	641	590
Civilian E/S	2,019	941	1,016
Total Personnel E/S	3,281	1,582	1,606
Number of Bases, Total	51	51	51
(CONUS)	0	0	0
(O/S)	51	51	51
Population Served, Total E/S	99,299	99,099	100,589
(Military, E/S)	53,598	53,398	53,878
(Civilian, E/S)	45,701	45,701	46,711
Actions/Vouchers Process (000)	9,809	9,706	9,861
No. ADP CPU's	16	16	16
Chapels/Religious Activities	58	63	63
B. Retail Supply Operations ($000)	39,908	43,273	47,177
Military E/S	194	267	241
Civilian E/S	1,211	1,414	1,438
Total Personnel E/S	1,405	1,681	1,679
Line Items Carried (000)	75	76	78
Receipts/Issues (000)	5,181	5,561	5,677

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
C. Maintenance of Installation Equipment ($000)	40,093	50,142	56,924
Military E/S	83	76	151
Civilian E/S	1,002	1,063	1,101
Total Personnel E/S	1,085	1,139	1,252
Number of Work Orders	347,050	347,246	347,261
Number of End Items Processed	145,774	146,002	146,059
Secondary Items Processed	217,457	225,491	265,139
D. Bachelor Hsg Ops./Furn. ($000)	7,522	8,469	8,916
Military E/S	22	17	16
Civilian E/S	113	109	108
Total Personnel E/S	135	126	124
No. of Officer Quarters	4,626	4,626	4,626
No. of Enlisted Quarters	42,658	44,518	44,518
E. Morale, Welfare & Rec ($000)	28,330	29,378	36,452
Military E/S	216	217	188
Civilian E/S	584	538	524
Total Personnel E/S	800	755	712
Population Served, Total	128,416	128,216	128,696
(Military, E/S)	53,598	53,398	53,878
(Civilian/Dependents, E/S)	74,818	74,818	74,818

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
F. Other Base Services ($000)	55,854	59,028	63,920
Military E/S	804	799	798
Civilian E/S	2,321	2,445	2,422
Total Personnel E/S	3,125	3,244	3,220
Number of Motor Vehicles, Total	2,932	2,989	2,989
(Owned)	2,912	2,969	2,969
(Leased)	20	20	20
Number of Miles Driven (000)	28,006	28,583	28,666
Laundry/Dry Cleaning Pieces Processed (000)	10,540	11,365	11,300
Number of Surveys Conducted	3,248	3,248	3,248
G. Other Personnel Support ($000)	15,100	29,487	36,450
Military E/S	146	578	574
Civilian E/S	725	1,159	1,158
Total Personnel E/S	871	1,737	1,732
Population Served, Total	128,416	128,216	128,696
(Military, E/S)	53,598	53,398	53,878
(Civilian, E/S)	74,818	74,818	74,818
Meals Served (In Mandays) (000)	6,081	6,561	6,611

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

V. Personnel Summary:

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military End Strength			
Officer	343	297	254
Enlisted	2,384	2,298	2,304
Total Military	2,727	2,595	2,558
Civilian End Strength			
U.S. Direct Hire	2,130	1,846	1,940
Foreign Nat. Direct Hire	4,422	4,377	4,387
Foreign Nat. Indirect Hire	1,423	1,446	1,440
Total Civilian	7,975	7,669	7,767
Total End Strength	10,702	10,264	10,325

Military: The net decrease of -37 in FY 87 results from Maintenance of Equipment (83); force structure (25); civilian substitution (-99); Command Manpower Realignment (-13); organization effectiveness support (-5), MWR Military ES Reduction (-29); and Information Resource Realign (1).

Civilian: The net increase of 98 in FY 87 results from restructing of 25th Infantry Division (+55), Civilian Substitution (+99), Maintenance of Equipment (+42), Force Structure (+57), Upgrade of Civilian Personnel Offices (+2), Information Management System realignment (+7), a decrease of civilian spaces to be contracted out (-149) and transfer to AMC for Support of USA Depot System Command (-15).

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: PACIFIC BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military Workyears			
Officer	358	320	276
Enlisted	2,605	2,341	2,301
Total	2,963	2,661	2,577
Civilian Workyears			
U.S. Direct Hire	2,210	1,840	1,895
Foreign Nat. Direct Hire	4,328	4,356	4,360
Foreign Nat. Indirect Hire	1,487	1,445	1,439
Total	8,025	7,641	7,694

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

I. Narrative Description: This activity group provides for the operation and maintenance of installation support, less Real Property Maintenance Activities, of 21 installations currently in the program base and 9 sub-installations and activities transferred from Operation and Maintenance Army Reserve (OMAR) in FY 1987. These installations and activities support general purpose forces and their ancillary structure in Forces Command. The FY 1987 request totals $839.2 million which includes $14.5 million in price growth, $35.8 million in net functional transfers and $18.8 in net program growth. Major growth attributable to transfer of function is due to the realignment of 9 sub-installations from OMAR to OMA financing ($33.2 million). Major items of program growth includes the following: Force Modernization ($4.5 million); Civilian Substitution ($6.3 million); Combat Field Feeding System ($3.2 million); Army Community Service and Child Development ($6.3 million); Drug and Alcohol Testing ($1.2 million) and Commercial Activities ($1.5 million). Program decreases include base operations support ($1.7 million), printing ($2.0 million) and travel programs ($.9 million).

II. Description of Operations Financed - Funds provide installation support in the following areas ($000):

A. Supply Operations ($75,196): Finances the Office of the Director of Logistics and operation of consolidated post supply. Includes the operation of self-service centers, clothing issue points and POL resale points. Finances pay and allowances for 2,984 personnel.

B. Maintenance of Materiel ($203,538): Finances Direct and General Support Maintenance of Support Systems such as aircraft, vehicles, and installation equipment. Finances pay and allowances for 2,982 civilian personnel.

C. Transportation Services ($70,215): Finances the operation of local (installation) non-tactical motor transportation service to include government-owned vehicles and rented or leased commercially-owned vehicles; finances operation of rail equipment used for intra-installation transportation. Finances pay and allowances for 1,784 civilian personnel.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

D. Laundry and Dry Cleaning Services ($10,539): Finances operation of laundry and dry cleaning plants and contracting for such services where Army-owned plants are not operated. Finances pay and allowances for 246 civilian personnel.

E. Army Food Service Program ($66,035): Finances operation and administration of food supply and food preparation facilities, dining facilities, and ration processing and distribution points. Finances pay and allowances for 260 civilian personnel.

F. Personnel Support ($63,118): Finances base personnel administration and related programs such as command information, alcohol and drug abuse and reenlistment activities. Finances pay and allowances for 2,120 civilian personnel.

G. Unaccompanied Personnel Housing Operation, Administration, and Furnishings ($23,589): Finances the purchase, control, moving, and handling of housing furnishings for unaccompanied personnel officer quarters and unaccompanied personnel enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for 389 civilian personnel.

H. Administration ($32,350): Finances all activities concerned with the headquarters command and administration of the installation; and other installation-wide activities not otherwide financed. Finances pay and allowances for 1,426 civilian personnel.

I. Automation Activities ($46,002): Finances automation activities in support of base operations and automation security. Finances pay and allowances for 284 civilian personnel.

J. Community and Morale Support Activities ($80,225): Finances the development, staffing, equipping, administering, and operation of installation libraries, sports programs, Army Community Service Activities, Child Support Services and separate Army bands. Finances pay and allowances for 1,869 civilian personnel.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

K. Preservation of Order ($19,838): Finances police services to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances pay and allowances for 653 civilian personnel.

L. Reserve Component Support ($3,254): Finances administrative support for Reserve Component units and ROTC personnel participating in inactive duty training, annual training, or mobilization exercise at the installation. Finances pay and allowances for 109 civilian personnel.

M. Directorate of Resource Management ($76,954): Finances the administration of all resource management functions such as Finance and Accounting, Programing and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances pay and allowances for 2,874 civilian personnel.

N. Directorate of Plans, Training and Mobilization ($34,147): Finances the management of training facilities, training aids, range operations, BASOPS Flying Hour Program, museum activities, and mobilization support. Finances pay and allowances for 1,036 civilian personnel.

O. Director of Contracting/Contracting Division ($16,302): Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program. Finances pay and allowances for 741 civilian personnel.

P. Security and Counterintelligence Operations ($3,610): Finances the management of security counterintelligence and planning functions at the installation. Finances pay and allowances for 104 civilian personnel.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

Q. Records Management, Publications ($15,337): Finances the operation of records management, records holding areas, mail distribution centers print plants and printing and reproduction of publications. Finances pay and allowances for 396 civilian personnel.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary ($ in Thousands):

A. Subactivity Break	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate	Change FY 86-87 Estimate
1. Supply Operations	74,202	73,035	75,196	2,161
2. Maintenance of Materiel	141,251	181,442	203,538	22,096
3. Transportation Services	77,554	60,648	70,215	9,567
4. Laundry and Dry Cleaning Services	9,758	9,685	10,539	854
5. Army Food Service Program	50,281	60,900	66,035	5,135
6. Personnel Support	12,085	60,219	63,118	2,899
7. Unaccompanied Personnel Housing Operations, Administration, and Furnishings	22,909	21,630	23,589	1,959
8. Administration	220,766	31,131	32,350	1,219
9. Automation Activities	48,166	43,391	46,002	2,611
10. Community & Morale Support Activities	72,672	69,276	80,225	10,949
11. Preservation of Order	13,307	12,160	19,838	7,678
12. Reserve Component Support	0	1,095	3,254	2,159
13. Directorate of Resource Management	0	76,928	76,954	26
14. Directorate of Plans, Training and Mobilization	0	34,446	34,147	-299
15. Director of Contracting/ Contracting Division	0	16,564	16,302	-262
16. Security and Counterintelligence Operations	0	2,394	2,610	216
17. Records Management, Publications	0	15,303	15,337	34
TOTAL ACTIVITY GROUP	742,951	770,247	839,249	69,002

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases

FY 1986 Current Budget Estimate.....$ 770,247

Functional Program Transfers

Transfers In:

a. Transfer From - Operation and Maintenance Army Reserve.....$ 33,202
Transfers the operations of 9 semiactive and sub installations, includes transfer of 770 civilian end strength and 798 workyears.

b. Transfer From - Program 8 Training Base Operations.....$ 114
Transfer 7 OMA funded civilian end strength and workyears at Ft A. P. Hill from TRADOC to FORSCOM in conjunction with the designation of Ft Hill as a FORSCOM OMA funded installation (vice OMAR and TRADOC OMA).

c. Transfer From - Operation and Maintenance Army Reserve.....$ 2,307
Transfer from OMAR to OMA effective FY 1987 for administration of Director, Reserve Component Support (DRCS) established at installations having responsibility for directly supporting reserve component units or personnel. Includes 104 civilian end strength, 103 workyears. Transfer aligns budgeted level of resources to new BASOPS Standard Installation Organization (SIO) concept of managing and organizing installations.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Functional Program Transfers (Continued)

Transfers In:

d. Transfer From - Operation and Maintenance Army Reserve.....$ 147
Transfers 8 civilian end strength and workyears to provide reserve component support at OMA funded active installations.

e. Transfer From - Program 8 Other.....$ 30
Transfers ADP maintenance previously funded by Program 8 to Base Operations at Ft Riley.

f. Transfer From - Program 7S Mission.....$ 76
Transfer of 3 end strength and workyears from the Troop Issue Support Activity (P72) to Installation Supply at Ft Sheridan.

Total Transfers In.....$ 35,876

Transfers Out:

a. Transfer To - Operation and Maintenance Army Reserve .....$ -15
Transfers selected laundry service contracts at Fort Drum.

b. Transfer To - Program 7S Mission.....$ -104
Transfers maxi-mart operations at Ft Bragg to Troop Issue Support Activity (-2 end strength and workyears).

Total Transfers Out.....$ -119

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Price Growth

Civilian Personnel Costs

a.	Medicare (Annualization)	$ 119	
b.	Overtime (Annualization)	$ 44	
	Total Civilian Personnel Costs		$ 163

Non-Personnel Price Growth

a.	Stock Fund Material	$ 7,036	
b.	Stock Fund Fuel	$ -621	
c.	Commercial Transporation Rate	$ 222	
d.	Travel	$ 394	
e.	Private Sector Price Increase	$ 7,277	
f.	Commercial Communications	$ 6	
	Total Non-Personnel Price Increases		$ 14,314
Total Price Growth			$ 14,477

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases

a. Army Community Service (ACS) (Base: $4,304).....$ 2,033
Additional contract funding is provided to fully implement the following programs: Exceptional family member; Financial planning and assistance; and Family member employment; and a contract outreach program designed to export social services to family members residing off post, often in isolated locations. First term families will be the primary target for these programs. ACS Centers have also been resourced for contract coordinators who will recruit and train volunteers to support the many ACS activities. Contract funding for family action plan coordinators is also provided. These "family programs" will significantly improve the support provided by the ACS Centers.

b. Child Development (Base: $4,260).....$ 3,335
Additional contract funding is provided for first line supervisors of care givers at all existing child development program. For new child development centers being constructed, funds are provided for equipment, supply, and contract staff. Increased contract resources are provided to expand the quarters based child development program at all installations and to implement an after school program to supervise the activities of children who traditionally return from school to an empty home. These "family programs" will significantly improve the quality of child development services throughout the Army.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

c. Civilian Personnel Offices (CPO) (Base: $25,623).....$ 355
Resources support increasing manning levels from 82% to 87% at civilian personnel offices as validated by the Army's Manpower Staffing Standards (MS-3). This increase will enable Army CPO's to meet workload levels which have expanded to support added requirements such as Commercial Activities/Army Performance Oriented Review System (CA/APORS) studies, increased job grading accuracy, increased suggestion program etc. The increase provides funding to support 33 added end strength and 17 work years.

d. Civilian Substitution (Base: $0).....$ 6,330
Resources support program to convert Military Table of Distribution and Allowance (TDA) positions to civilian positions. The reassignment of replaced military end-strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations. The FY 87 program supports an additional 385 end strength and a total of 290 work years.

e. Combat Field Feeding System (Base: $7,758).....$ 3,244
Funds provide for the contracting of Garrison Dining Facilities required to implement the Combat Field Feeding System. The Combat Field Feeding System capitalizes on use of easy to prepare tray rations and consolidation of field kitchens at battalion level during field exercises, thereby allowing 287 military food service spaces to be reapplied within the force structure. The reduced number of personnel will be able to

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

feed divisions (units) while in the field but augmentation of cooks with a food service contract is required to feed units while in Garrison.

f. Commercial Activities Military Replacement (Base: $20).....$ 1,505
Resources support conversion of military manpower now working in commercial functions being cost studied through the CA program. These commercial functions include administrative support, installation support, food and recreational services. At the end of any cost study, regardless of the competition outcome (in-house or contract) the military manpower are withdrawn by HQDA for reallocation and either civilians or contract staff are provided in their place. Conversions are programed only for cost studies where the military comprise at least 20% or more of the studied functions workforce. These funds provide for converting 100 military spaces at FORSCOM.

g. Drug and Alcohol Testing (Base: $2,870).....$ 1,154
Funds state of the art technology to allow local commanders to conduct preliminary drug testing, with follow on confirmation at laboratories, for marijuana, cocaine and amphetamines. Current procedures require that soldiers be withheld from duty pending laboratory analysis of standard drug tests. With Unit Level Drug Testing commanders will use portable drug test kits to determine which soldiers can be immediately returned to duty and which soldiers require further testing and analysis by Army labs. The quick return of non drug users to duty stations will result in

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

h. FY 87 Force Modernization Program (Base: $6,428).....$ 4,526
Provides base operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 87. Provides resources for the pay of additional civilians, contractor maintenance, and repair parts for installation level maintenance on all new systems. (For details on specific systems, see "Intensively Managed Systems" section.)

Total Program Increases.....$ 23,372

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Decreases

a. Printing (Base: $9,045).....$ -2,000
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirements. This reduction reflects a lower level of effort and supports Congressional direction to improve management in this area.

b. Travel (Base: $13,832).....$ - 862
Reduction for travel is part of overall Army effort to reduce travel in lower priority areas.

c. Base Operations Support (Base: $622,199).....$ -1,742
Reduction provides for a reduced level of spending for operating supplies and non-personnel and non-contractual related items of expenditure associated with installation base operating activities.

Total Program Decreases.....$- 4,604

FY 1987 Budget Request.....$ 839,249

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
A. Administration ($000)	268,932	166,753	170,643
Military E/S	5,788	2,229	2,409
Civilian E/S	8,962	4,341	4,980
Total Personnel E/S	14,750	6,570	7,389
Number of Bases, Total	20	20	21
(CONUS)	18	18	19
(O/S)	2	2	2
Population Served, Total E/S	389,434	391,555	393,148
(Military, E/S)	292,222	292,922	294,187
(Civilian, E/S)	97,212	98,633	98,961
No. ADP CPU's	40	42	42
Actions/Vouchers Process (000)	68,975	69,244	69,384
Chapels/Religious Activities	227	230	230
B. Retail Supply Operations ($000)	74,202	89,599	91,498
Military E/S	236	356	363
Civilian E/S	3,114	3,530	3,725
Total Personnel E/S	3,350	3,886	4,088
Line Items Carried (000)	270	275	277
Receipts/Issues (000)	5,481	5,651	5,720

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
C. Maintenance of Installation Equipment ($000)	141,251	181,442	203,538
Military E/S	337	467	474
Civilian E/S	2,746	2,780	2,982
Total Personnel E/S	3,083	3,247	3,456
Number of Work Orders	625,080	675,418	702,781
Number of End Items Processed	1,987,914	2,149,904	2,231,821
Secondary Items Processed	752,275	814,669	876,318
D. Bachelor Hsg Ops./Furn. ($000)	22,909	21,630	23,589
Military E/S	17	16	16
Civilian E/S	366	369	389
Total Personnel E/S	383	385	405
No. of Officer Quarters	8,165	8,265	8,450
No. of Enlisted Quarters	168,268	168,884	168,884
E. Morale, Welfare & Rec ($000)	72,672	69,276	80,225
Military E/S	1,069	60	21
Civilian E/S	1,848	1,827	1,869
Total Personnel E/S	2,917	1,887	1,890
Population Served, Total	1,847,781	1,854,781	1,856,881
(Military, E/S)	282,945	283,645	284,910
(Civilian/Dependents, E/S)	1,081,579	1,086,579	1,087,579

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
F. Other Base Services ($000)	100,619	120,428	140,603
Military E/S	3,592	4,921	4,666
Civilian E/S	2,832	3,662	3,932
Total Personnel E/S	6,424	8,583	8,598
Number of Motor Vehicles, Total	8,513	8,776	8,828
(Owned)	7,974	8,260	8,297
(Leased)	539	516	531
Number of Miles Driven (000)	83,447	75,430	72,904
Laundry/Dry Cleaning Pieces Processed (000)	14,232	16,205	16,445
Number of Surveys Conducted	13,974	14,792	14,795
G. Other Personnel Support ($000)	62,366	121,119	129,153
Military E/S	872	2,456	2,216
Civilian E/S	558	2,342	2,380
Total Personnel E/S	1,430	4,798	4,596
Population Served, Total	758,587	760,561	761,826
(Military, E/S)	294,247	294,947	296,212
(Civilian, E/S)	464,340	465,614	465,614
Meals Served (In Workdays) (000)	53,672	53,567	57,245

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

V. Personnel Summary:

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military End Strength			
Officer	1,807	1,695	1,459
Enlisted	10,104	8,810	8,706
Total Military	11,911	10,505	10,165
Civilian End Strength			
U.S. Direct Hire	19,240	17,797	19,203
Foreign Nat. Direct Hire	1,186	1,054	1,054
Total Civilian	20,426	18,851	20,257
Total End Strength	32,337	29,356	30,422

Military: The net decrease of -340 in FY 87 is a result of force structure (275); civilian substitution (-385); Command Manpower Realignment (-12), Organizational Effectiveness Support (-53), Morale, Welfare and Recreation Military ES reduction (-65) and Commercial Activity Military Replacement in Panama (-100).

Civilian: The net increase of 1,406 in FY 87 results from civilian substitution (+385); upgrade of civilian personnel office (+33); transfer nine installations from OMAR (+770); from OMAR Director of Reserve Component Support (+104); Reserve Component Support (+8); Supply function Ft Sheridan (+3); Force Modernization (+93); Ft A. P. Hill (+7); CA Military Replacement (+100); offset by decreases in base operations support (-22); Maxi Mart Ft Bragg (-2); Command realignment (-9); and Information Management System Realignment to ISC (-64).

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CONUS BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military Workyears			
Officer	1,784	1,751	1,577
Enlisted	10,106	9,457	8,758
Total	11,890	11,208	10,335
Civilian Workyears			
U.S. Direct Hire	19,061	18,236	19,330
Foreign Nat. Direct Hire	1,078	1,193	1,193
Total	20,139	19,429	20,523

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

I. Narrative Description (Statement of Requirements and Mission)

This budget activity provides Real Property Maintenance Activities (RPMA) support for General Purpose Forces and their supporting structures at 39 military communities (excluding Berlin, which is funded by the Federal Republic of Germany) in Europe. Most communities consist of several kasernes that are separated by varying distances.

II. Description of Operations Financed

A. Funds provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

1. Operation of Utilities ($238,196). Finances expenses for procurement, production and distribution of utilities for European installations. Included are operating costs for Army owned heating and electrical generating plants, purchased utilities, purchased water, operation of water plants and distribution systems, and sewage and waste systems. Finances pay and allowances for 1,686 personnel.

2. Maintenance and Repair of Real Property ($675,940). Finances maintenance and repair of buildings, structures, grounds, and utilities systems at US military installations in Europe. Includes pay and allowances for 7,159 civilian personnel. The FY 87 request will cover the annual maintenance and repair requirements and reduce the Backlog of Maintenance and Repair (BMAR) by approximately $143 million. This reduction in backlog will result in improved utilities systems, barracks, and operational facilities. Migration in the amount of $10 million and the contribution of Military Construction toward BMAR reduction in the amount of $1.8 million have been considered in estimating the BMAR.

3. Minor Construction ($66,008). Finances the erection, installation or assembly of a new real property facility, or the addition or conversion of an existing real property facility when project costs do not exceed $200 thousand. A total of 856 projects are planned.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

4. Engineer Support ($202,983). Finances general facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes master planning and resources for Real Estate Administration and Construction Support in Europe. Includes pay and allowances for 6,024 civilian personnel.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change 86/87
A. Sub-Activity Break				
1. Operation of Utilities	179,809	161,764	238,196	+76,432
2. Maintenance & Repair of Real Property	426,341	449,993	675,940	+225,947
3. Minor Construction	83,878	78,232	66,008	-12,224
4. Engineer Support	155,572	139,285	202,983	+63,698
Total Activity Group	845,600	829,274	1,183,127	+353,853

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate	$829,274
Price Growth	
Civilian Personnel Costs	
MEDICARE (Annualization)	$ 5
FY 1985 Direct Hire Foreign National Pay Raise (Annualization)	$ 150
Total Civilian Personnel Costs	$ 155
Non-Personnel Price Growth	
Travel	$ 28
Stock Fund - Fuel	$ -2,171
Stock Fund - Material	$ 163
Commercial Transportation	$ 27
Foreign National Indirect Hire	$ 10,297
Annualization of FY 1985 Foreign National	$ 6,529
Utilities	$ 3,433
Private Sector Price Increases	$ 29,188
Total Non-Personnel Price Growth	$ 47,494

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Foreign Currency Rate Adjustment $337,044

Total Foreign Currency Adjustment $337,044

Total Price Growth $384,693

Program Changes

Program Increases

a. FY 87 Force Modernization Program (Base: $1,925) ... $ 19
Provides funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY87 to include resources for the initial field package (Authorized Stockage List/ Prescribed Load List - ASL/PLL) of repair parts and associated items of equipment for all components Active Army, Reserve and National guard. (For details on specific systems, see "Intensively Managed Systems" section.)"

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

b. Vilseck Upgrade (Base: $-0-) ..... $ 3,440
Provides resources for facility maintenance and repair of operation and community buildings at Vilseck complex. Also provides for maintenance parking area for new aviation assets fielded at Vilseck.

c. Facilities Maintenance (Base: $449,993) ..... $ 25,559
Provides resources to reduce BMAR after financing the annual maintenance and repair requirements of $582.6 million (price at 2.46 DM), support of Army initiatives in force modernization, force structure, and force protection, and offsetting estimates for migration from other accounts ($6 million) and contribution of MCA projects to elimination of older facilities. Current projections are that USAREUR BMAR will be reduced in real terms by $145 million in FY87, even though BMAR value rises in FY87 because of technical adjustments for currency fluctuation.

Total Program Increases ..... $ 29,018

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Decreases

a. Force Protection (Base: $48,002) ..... $-39,858
Provided resources to provide for adequate protection of personnel, equipment and facilities from attacks and incidents initiated by terrorists or other criminal elements. Many one-time projects are funded in FY 86 and not carried forward to FY 87.

b. Master Planning (Base: $35,000) ..... $-20,000
Master planning of installations assures proper use of facilities and guides future construction. This decrease reduces the planning effort in Europe and stretches out the attainment of master planning goals.

Total Program Decrease ..... $ -59,858

FY 1987 Budget Request $1,183,127

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

IV. Performance Criteria and Evaluation

		FY 1985	FY 1986 Current Estimate	FY 1987 Request
A.	Maintenance/Repair, Real Property, K ($000)	426,341	449,993	675,940
	Military Personnel E/S	15	14	12
	Civilian Personnel E/S	7,552	7,207	7,159
	Total Personnel E/S	7,197	7,221	7,171
	Annual M&R Requirements ($000)	416,220	358,410	582,640
	Major Repair Projects ($000)	137,456	127,532	216,389
	Backlog, Maintenance & Repair ($000)	606,480	436,448	552,760
	Military Housing Floor Space (000 sq ft)	56,310	56,463	56,212
	All Other Floor Space (000 sq ft)	127,055	128,340	130,684
B.	Minor Construction, L ($000)	83,878	78,232	66,008
	Military Personnel E/S	0	0	0
	Civilian Personnel E/S	0	0	0
	Total Personnel E/S	0	0	0
	Number of Projects	1,071	967	856
C.	Operation of Utilities, J ($000)	179,809	161,764	238,196
	Military Personnel E/S	0	0	0
	Civilian Personnel E/S	1,656	1,738	1,686
	Total Personnel E/S	1,764	1,738	1,686
	Electricity (MWH)	847,010	877,225	897,525
	Heating (MBTU)	18,600,030	18,370,360	17,850,578
	Water, Plants & Systems (000 gals)	7,010,793	7,090,850	7,190,850
	Sewage & Waste Systems (000 gals)	6,590,060	6,772,730	6,810,490
	Air Conditioning & Refrigeration (Tons)	14,783	14,783	14,783

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
D. Engineer Support, M ($000)	155,572	139,285	202,983
Military Personnel E/S	151	205	184
Civilian Personnel E/S	5,643	6,023	6,024
Total Personnel E/S	5,843	6,228	6,208
Fire Protection/Prevention, Rescue E/S	804	807	807
Custodial Services (000 sq ft)	21,893	22,695	23,295
Entomology Services (000 sq ft)	183,214	183,307	186,301
Refuse Collection/Disposal (000 cu yds)	4,135	4,156	4,197

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	37	58	59
Enlisted	129	161	137
Cadet			
Total Military	166	219	196
Civilian End Strength			
U.S. Direct Hire	508	753	761
Foreign National Direct Hire	376	377	376
Foreign National Indirect Hire	13,967	13,838	13,732
Total Civilian	14,851	14,968	14,869
Total End Strength	15,017	15,187	15,065

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

V. Personnel Summary (continued)

Military

The decrease of 23 in FY87 is the result of civilian substitution (-25); and Standard Installation Organization reprogramming (+2).

Civilian

The decrease of 99 in FY87 reflects civilian substitution (+22); and Standard Installation Organization reprogramming (-121).

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Europe

V. Personnel Summary (continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	39	48	58
Enlisted	134	145	149
Cadet			
Total	173	193	207
Civilian Workyears			
U.S. Direct Hire	769	792	755
Foreign National Direct Hire	411	377	375
Foreign National Indirect Hire	13,678	13,821	13,667
Total Civilian	14,858	14,990	14,797

AD-A165 958 DEPARTMENT OF THE ARMY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987 SU.. (U) DEPUTY CHIEF OF STAFF FOR RESEARCH DEVELOPMENT AND ACQUISITIO.. FEB 86 3/10

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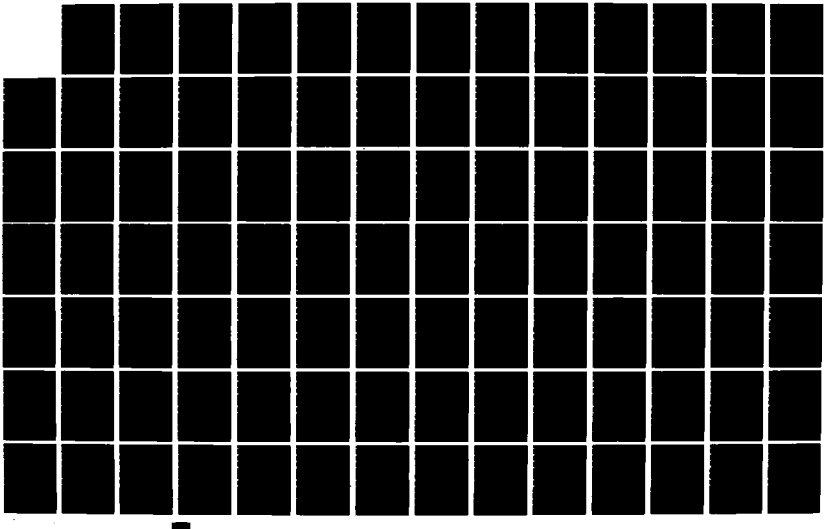

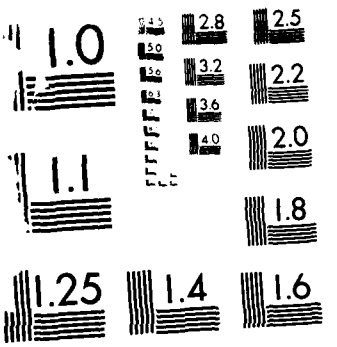

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DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

I. Narrative Description (Statement of Requirements and Mission)

This budget activity provides Real Property Maintenance Activities (RPMA) support for General Purpose Forces and their supporting structure at 51 Army installation/locations in Korea, Japan, and Hawaii.

II. Description of Operations Financed

A. Funds provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

1. Operation of Utilities ($66,125). Finances expenses for procurement and distribution of utilities for 51 Pacific installations. Included are utilities, purchased water, operation of water plants and distribution systems, and sewage and waste systems. Finances pay and allowances for 446 civilian personnel.

2. Maintenance of Real Property ($161,377). Finances maintenance and repair of buildings, structures, grounds and utility systems at 51 installations. Includes pay and allowances for 2,129 civilian personnel. Migration in the amount of $5 million has been considered in the budget year request in estimating the backlog of maintenance and repair.

3. Minor Construction ($20,282). Finances the erection, installation or assembly of a new facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed $200 thousand. Includes pay and allowances for 29 civilian personnel.

4. Engineer Support ($68,121). Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes pay and allowances for 2,243 civilian personnel.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change 86/87
A. Sub-Activity Break				
1. Operation of Utilities	61,749	62,756	66,125	+3,369
2. Maintenance & Repair of Real Property	144,421	121,155	161,377	+40,222
3. Minor Construction	28,357	16,766	20,282	+3,516
4. Engineer Support	65,517	61,166	68,121	+6,955
Total Activity Group	300,044	261,843	315,905	+54,062

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

FY 1986 Current Estimate		$261,843
Price Growth		
Civilian Personnel Costs		
(1) FY86 Direct Hire Foreign National Pay Raise	$ 1,614	
(2) Overtime	$ 1	
(3) Annualization of MEDICARE	$ 6	
Total Civilian Personnel Costs	$ 1,621	

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Non-Personnel Price Growth	
(1) Travel	$ 4
(2) Stock Fund - Fuel	$ -880
(3) Stock Fund - Material	$ 2,753
(4) Annualization of Indirect Hire Foreign National FY86 Pay Raise	$ -88
(5) Annualization of Indirect Hire Foreign National FY86 - Separation Allowance	$ -1,793
(6) Indirect Hire Foreign National FY87 Pay Raise	$ 463
(7) Indirect Hire Foreign National FY87 Pay Raise - Separation Allowance	$ 1,543
(8) Utilities	$ 1,237
(9) Private Sector Price Increase	$ 4,938
Total Non-Personnel Price Growth	$ 8,177
Foreign Currency Rate Adjustment	$ 12,331
Total Price Growth	$ 22,129

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Changes

Program Increases

a. Facilities Maintenance (Base: $121,155) ..... $ 11,827
Provides resources to reduce BMAR after financing the annual maintenance and repair requirements of $161,299 (for Japan, yen priced at 200.55), support of Army initiatives in force structure, force protection and offsetting estimates for migration from other accounts and contribution of MCA projects to elimination of older facilities. Current projections are that Pacific BMAR will be reduced by $4,316 in FY87.

b. Master Planning (Base: $1,500) ..... $ 3,103
This adjustment adds money for Architect-Engineering services for preparation and updating, planning documents. Because of inadequate funding in this area in past years, plans are to accelerate master planning efforts to coincide with increased construction programs. This programatic increase will contribute to that effort.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

c.	Force Protection (Base: $1,162) ..... Provides resources to achieve adequate protection of personnel, equipment, training and facilities in the total force from attacks/incidents initiated by terrorist and other criminal elements. Erects fencing, lighting, concrete barriers and other protective systems at installations in the Pacific.	$ 9,612
d.	Mobilization Construction Support (Base: $-0-) ..... Provides resources for plans, designs, and site adaptations for construction of essential facilities to be emplaced between M-Day and M+180 IAW Mobilization and deployment plans.	$ 21
e.	25th ID to Light Design (Base: $1,807) ..... Supports the conversion of the 25th ID to the Light design configuration.	$ 2,700
f.	Manpower Increases (Base: $54,888) ..... Conversion of military positions to civilian or contract, and ALO increases for Korea and Hawaii.	$ 663

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

g. 25th ID Fitness Center (Base: $-0-) ..... $ 146
Provides resources to operate and maintain a new physical fitness center at Schofield Barracks, WESTCOM.

h. Elevator Repair - Tripler Army Medical Center (Base: $1,700) ..... $ 1,700
Provides for repair of two 40 year old elevators at Tripler Army Medical Center, Hawaii. There are five elevators which require extensive repair.

i. Ku Tree Dam Repair - Schofield Barracks (Base: $-0-) ..... $ 3,000
Provides resources to fund for repair of deteriorating Ku Tree Dam at Schofield Barracks, Hawaii.

Total Program Increases ..... $ 32,772

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Decrease

a. FY 87 Force Modernization Program (Base: $53) ... $ -37
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 87 to include resources for the initial provisioning (Authorized Stockage List/Prescribed Load List - ASL/PLL) of repair parts and associated items of equipment for all components Active Army, Reserve and National Guard. (For details on specifc systems, see "Intensively Managed Systems" section.) These costs are reduced by subtracting one-time costs associated with FY86 fieldings.

b. Combat Service Support (Base: $496) ..... $ -496
Finances minimum items required for Trans-Korea Pipeline (TKP) during wartime to provide continued operation. Also, provides resources for fire fighting support, flammable material storage space for ASL chemical and packaged POL for the 2d ID currently stored in tents and transportation container. These costs are reduced by subtracting one-time start-up costs required in FY86.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

c. AFMIS (Army Food Management Information)
(Base: $306) ..... $ -306
AFMIS is automated system being developed to upgrade controls and management of dining facilities and troop issue subsistence activities. AFMIS is scheduled to be developed and completed in FY86.

Total Program Decreases ..... $ -839

FY 1987 Budget Request $315,905

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
A. Maintenance/Repair, Real Property, K ($000)	144,421	121,155	161,377
Military Personnel E/S	14	5	8
Civilian Personnel E/S	2,199	2,096	2,129
Total Personnel E/S	2,213	2,101	2,137
Annual M&R Requirements ($000)	50,305	40,234	35,918
Major Repair Projects ($000)	32,418	32,619	43,833
Backlog, Maintenance & Repair ($000)	118,613	108,155	105,189
Military Housing Floor Space (000 sq ft)	9,701	9,722	9,722
All Other Floor Space (000 sq ft)	32,288	32,378	32,378
B. Minor Construction, L ($000)	28,357	16,766	20,282
Military Personnel E/S	0	0	0
Civilian Personnel E/S	50	29	29
Total Personnel E/S	50	29	29
Number of Projects	729	648	962
C. Operation of Utilities, J ($000)	61,749	62,756	66,125
Military Personnel E/S	2	11	11
Civilian Personnel E/S	503	446	446
Total Personnel E/S	505	457	457
Electricity (MWH)	432,609	451,814	472,778
Heating (MBTU)	3,637,690	3,638,750	3,650,000
Water, Plants & Systems (000 gals)	6,503,500	6,493,890	6,593,000
Sewage & Waste Systems (000 gals)	4,271,000	4,295,000	4,330,000
Air Conditioning & Refrigeration (Tons)	45,033	45,083	46,000

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
D. Engineer Support, M ($000)	65,517	61,166	68,121
Military Personnel E/S	89	106	102
Civilian Personnel E/S	2,304	2,264	2,243
Total Personnel E/S	2,346	2,370	2,345
Fire Protection/Prevention, Rescue E/S	600	600	600
Custodial Services (000 sq ft)	6,082	6,082	6,382
Entomology Services (000 sq ft)	42,597	42,708	43,000
Refuse Collection/Disposal (000 cu yds)	619	619	625

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	18	21	20
Enlisted	87	101	101
Cadet			
Total Military	105	122	121
Civilian End Strength			
U.S. Direct Hire	847	835	852
Foreign National Direct Hire	3,302	3,107	3,103
Foreign National Indirect Hire	907	893	892
Total Civilian	5,056	4,835	4,847
Total End Strength	5,161	4,957	4,968

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

V. Personnel Summary (continued)

Military

The net decrease of one in FY87 is associated with support for the 25th Infantry Division (+6); civilian substituation (-2); and Standard Installation Organization reprogramming (-5).

Civilian

The increase of 12 in FY87 is associated with force structure changes (+27); civilian substitution (+2); and Standard Installation Oganization reprogramming (-17).

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Pacific

V. Personnel Summary (continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	16	20	20
Enlisted	80	94	101
Cadet			
Total Military	96	114	121
Civilian Workyears			
U.S. Direct Hire	860	826	837
Foreign National Direct Hire	3,227	2,934	2,954
Foreign National Indirect Hire	896	893	892
Total Civilian	4,983	4,653	4,683

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activites
ACTIVITY GROUP: FORSCOM & Other CONUS

I. Narrative Description (Statement of Requirements and Mission)

This budget activity provides Real Property Maintenance Activities (RPMA) support for the General Purpose Forces and their support structure at twenty installations excluding the Panama Defense Complex (plus 9 semi-active and sub-installations tranferred from OMAR in FY 87) in Forces Command (FORSCOM).

II. Description of Operations Financed

A. Funds provide support in four functional areas of Real Property Maintenance Activities for 20 existing FORSCOM installations plus 9 installations and subinstallations transferred from the OMAR to OMA program. These functional areas are:

1. Operation of Utilities ($173,113). Finances expenses for procurement and distribution of utilities at FORSCOM installations. Included are purchased utilities, purchased water, operation of water plants and distribution systems, sewage and waste systems. Finances pay and allowance for 638 civilian personnel. Budget year estimates include a program reduction based on declines in consumption projected in the Army Energy Plan.

2. Maintenance and Repair of Real Property ($425,254). Finances maintenance and repair of buildings, structures, grounds and utility systems at FORSCOM installations. Includes pay and allowance for 4,404 civilian personnel. The FY87 request will cover the annual maintenance and repair requirements and reduce the Backlog of Maintenance and Repair (BMAR) by $4.1. Migration in the amount of $10.0 million has been considered in estimating the BMAR.

3. Minor Construction ($50,327). Finances the erection, installation or assembly of a new facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed $200 thousand. Includes pay and allowances for 13 civilian personnel.

PROGRAM: Army RPMA Activites
ACTIVITY GROUP: FORSCOM & Other CONUS

4. Engineer Support ($159,362). Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes pay and allowances for 4,054 civilian personnel.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change 86/87
A. Sub-Activity Break				
1. Operation of Utilities	157,627	162,916	173,113	+10,197
2. Maintenance & Repair of Real Property	410,697	390,824	425,254	+34,430
3. Minor Construction	57,698	38,178	50,327	+12,149
4. Engineer Support	139,562	148,324	159,362	+11,038
Total Activity Group	765,584	740,242	808,056	+67,814

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$740,242
Inter-Appropriation Transfers		
Transfer 9 Semi-active and Subinstallations from OMAR to OMA	$ 25,940	
Total Inter-Appropriation Transfers		$ 25,940
Price Growth		
Civilian Personnel Costs		
Overtime (Annualization)	$ 48	
MEDICARE (Annualization)	$ 51	
Total Civilian Personnel Costs	$ 99	

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Non-Personnel Price Growth

Travel	$ 46
Stock Fund - Fuel	$ -1,173
Stock Fund - Material	$ 4,188
Commercial Transportation	$ 21
Utilities	$ 4,972
Private Sector Price Increases	$ 12,478

Total Non-Personnel Price Growth ..... $ 20,532

Total Price Growth ..... $ 20,631

Program Changes

Program Increases

a. Rail Program (Base: $2,664) ..... $ 4,456
Provides funds to begin essential upgrade of deficient installation outloading/receipt capability and deteriorating Army rail nets to support mobilization and deployment program to include the RDF. Provides funds for the lease of acquisition of carrier owned branch lines that serve defense essential Army installations when such lines are abandoned by carriers.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

b. Child Development (Base: $500) ..... $ 1,887
Provides resources to fix, replace, or close child development centers which do not meet safety standards.

c. Light Infantry Divisions (Base: $10,463) ..... $ 19,563
Provides funds for increased real property maintenance activities at installations as the Light Infantry are manned.

d. Heavy Forces (Base: $740,242) ..... $ 1,519
Restructures heavy divisions and separate brigades to comply with TRADOC design modifications. Provides resources to 3, 5, 7 Corps to support heavy divisions upon conversion to TRADOC designs.

e. Real Property Maintenance (Base: $429,002) ..... $ 528
Programatic adjustments to improve real property after considering resources for BMAR, migratory funds, annual recurring requirements, MILCON offsets and facility deterioration.

Total Program Increases ..... $ 27,953

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Decreases

a. Force Structure Initiatives (Base: $740,242) ..... $ -3,860
Adjustment in resource levels providing one-time and recurring RPMA support (utilities, maintenance and repair of facilities or minor construction, and engineering support) for Army force structure initiatives (activation, inactivations, Authorized Level of Organization (ALO) adjustments, conversion and force manning decisions.)

b. FY 87 Force Modernization Program (Base: $484) ..... $ -265
Provides operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 87 to include resources for the initial provisioning (Authorized Stockage List/Prescribed Load List - ASL/PLL) of repair parts and associated items of equipment for the Active Army. (For details on specific systems, see "Intensively Managed Systems" section.)"

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

c.	Engineer Support (Base: $148,324) ..... Programmatic decrease in facilities engineering services such as fire protection, custodial services, pest control refuse collection and disposal, snow removal and ice alleviation.	$ -562
d.	Utilities Decrease (Base: $162,916) ..... Programmatic decrease based upon a reduction of consumption in CONUS, Panama and Alaska.	$ -1,678
e.	Force Protection (Base: $345) ..... One time requirement that provided resources to achieve adequate protection of personnel, equipment, training and facilities in the total force from attacks/incidents initiated by terrorist and other criminal elements.	$ -345
	Total Program Decreases	$ -6,710
FY 1987 Budget Request		$808,056

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
A. Maintenance/Repair, Real Property, K ($000)	410,697	390,824	425,254
Military Personnel E/S	6	8	12
Civilian Personnel E/S	4,354	4,145	4,404
Total Personnel E/S	4,360	4,153	4,416
Annual M&R Requirements ($000)	353,957	362,202	388,939
Major Repair Projects ($000)	57,077	67,697	67,739
Backlog, Maintenance & Repair ($000)	292,983	259,784	255,667
Military Housing Floor Space (000 sq ft)	55,127	57,198	67,776
All Other Floor Space (000 sq ft)	109,216	112,509	118,311
B. Minor Construction, L ($000)	57,698	38,178	50,237
Military Personnel E/S	0	0	0
Civilian Personnel E/S	9	13	13
Total Personnel E/S	9	13	13
Number of Projects	1,560	1,273	1,209
C. Operation of Utilities, J ($000)	157,627	162,916	173,113
Military Personnel E/S	1	1	1
Civilian Personnel E/S	589	682	638
Total Personnel E/S	590	683	639
Electricity (MWH)	1,458,432	1,504,552	1,650,583
Heating (MBTU)	14,989,118	15,159,394	16,297,758
Water, Plants & Systems (000 gals)	15,625,200	16,270,149	16,368,841
Sewage & Waste Systems (000 gals)	10,724,773	10,882,581	11,167,834
Air Conditioning & Refrigeration (Tons)	174,957	177,674	180,346

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

IV. Performance Criteria and Evaluation (Continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
D. Engineer Support, M ($000)	139,562	148,324	159,362
Military Personnel E/S	77	84	70
Civilian Personnel E/S	3,846	3,896	4,054
Total Personnel E/S	3,923	3,980	4,124
Fire Protection/Prevention, Rescue E/S	795	828	828
Custodial Services (000 sq ft)	52,425	54,102	58,971
Entomology Services (000 sq ft)	163,349	167,345	178,291
Refuse Collection/Disposal (000 cu yds)	5,929	6,076	7,116

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	7	12	10
Enlisted	77	81	73
Cadet			
Total Military	84	93	83
Civilian End Strength			
U.S. Direct Hire	7,967	7,934	8,307
Foreign National Direct Hire	831	802	802
Foreign National Indirect Hire			
Total Civilian	8,798	8,736	9,109
Total End Strength	8,882	8,829	9,192

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

V. Personnel Summary (continued)

Military

This net decrease of 10 in FY87 is for support of the 6th Infantry Division (+4); civilian substitution (-5); and support of Field Artillery conversions (-9).

Civilian

The net increase of 373 in FY87 results from force structure changes in support of the 7th Light Infantry Division (+4); the 10th Light Infantry Division (+34); and the 6th Light Division (+28); other force structure support changes (-19); civilian substitution (+5); and Standard Installation Organization reprogramming (+321).

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: FORSCOM & Other CONUS

V. Personnel Summary (continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	7	10	11
Enlisted	125	79	77
Cadet			
Total	132	89	88
Civilian Workyears			
U.S. Direct Hire	8,402	7,061	7,331
Foreign National Direct Hire	909	957	957
Foreign National Indirect Hire			
Total Civilian	9,311	8,018	8,288

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

I. Description of Operations Financed:

Sub-Program 3-Intelligence consists of Security and Investigative Activities (S&IA), the Consolidated Cryptologic Program (CCP), the General Defense Intelligence Program (GDIP), and the Foreign Counterintelligence Program (FCI).

The S&IA supports combat readiness through operational security support to Army installations, activities and research and development efforts, provision of nonstandard administrative and technical support for Army counterintelligence, and conduct of unit refresher training of counterintelligence personnel. In addition, it provides resources for the operation of various activities of the Headquarters, US Army Intelligence and Security Command, Arlington Hall Station, Virginia.

The CCP, GDIP and FCI are parts of the National Foreign Intelligence Program (NFIP), regulated pursuant to Executive Order 12333. The CCP is programmed under the managership of the Director, National Security Agency (NSA); the GDIP is programmed under the managership of the Director, Defense Intelligence Agency (DIA); and the FCI is programmed under the managership of the Counterintelligence and Investigative Programs Office (CIIPO), of the Deputy Under Secretary of Defense (Policy) (DUSD(P)).

The CCP, GDIP and FCI budgets are fully documented and justified in classified submissions to the Director of Central Intelligence (DCI) which are available to properly cleared individuals upon request.

II. Finanical Summary (O&M: $ in Thousands):

A. Sub-Program Summary:	FY 85	FY 86 Estimate	FY 87 Estimate	Change 86/87
Intelligence	235,670	261,397	278,375	16,978
Base Operations	3,879	3,781	3,982	201
Real Property Maintenance Activities	6,669	6,329	6,177	-152
Sub-Program Total	246,218	271,507	288,534	17,027

II. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases

FY 1986 President's Budget Request		$268,753
FY 1986 Congressional Adjustments		
Pay Reduction Restoral	$ 3,586	
Classified Programs	$-4,240	
Army Industrial Fund (AIF) Pass Through	$ -690	
Investment Expense Criteria	$ -349	
Foreign Currency Fluctuation	$-2,085	
Total Congressional Adjustments		$ -3,778
Functional Program Transfers		
Intra-Appropriation Transfers		
(1) Transfer of Army Materiel Command(AMC)-Electronic Materiel Readiness Activity (EMRA) P7/P2 to P3I (CCP)	$ 4,097	
(2) Transfer of Intelligence Operations Detachment (IOD) P9 to P3I (GDIP)	$ 971	
(3) Transfer of Army Materiel Command(AMC) Signals Warfare Laboratory (SWL) P2 to P3I (CCP)	$ 865	
(4) Transfer of United States Army Intelligence Agency (USAIA) P7 to P3I (GDIP)	$ 330	
Foreign Science and Technology Center (FSTC) Support. Realigns Base Operations support functions for FSTC at Aberdeen Proving Grounds from Program 7S to Program 38 Mission - U.S. Army Intelligence Agency (USAIA).		
(5) Base Operations (BASOPS) Realignment - Vint Hill Farms Station P3I to P39	$ -100	
(6) Real Property Maintenance Activities (RPMA) Transfer to Chief of Engineers (COE) for Central Automated Engineer Supply System	$ -47	
Total Functional Program Transfers		$ 6,116

Program Increase

Conventional Force Readiness.....$ 416

Provides improved conventional force readiness in such areas as force structure, organizational clothing and equipment, repair parts, maintenance of equipment and facilities, flying hours and logistical support, and physical security.

Inflation Decrease/Program Growth.....$ 0

Due to a 0.8% decrease in inflation, this program realized a $12 increase in program growth. These funds support the purchase of additional supplies, and equipment for BASOPS activities.

FY 1986 Current Estimate.....$271,507

III. Financial Summary ($ in Thousands):

FY 1986 Current Estimates		$271,507
Price Growth		
Civilian Personnel Costs (Annualization)		
Civilian Salaries	$ 82	
Medicare	$ 15	
Overtime	$ 1	
Total Civilian Personnel Costs (Annualization)		$ 98
Non-Personnel Price Growth		
Ann of For Nat Ind Hire Sep Allow	$ -245	
Ann of For Nat Ind Hire fy 86 Pay Raise	$ 89	
Stock Fund Fuel	$ -137	
Stock Fund Material	$ 131	
Travel	$ 216	
Industrial Fund Transportation	$ -3	
Commercial Transportation	$ 43	
Foreign National Indirect Hire	$ 217	
Foreign National Indirect Hire Separation Allowance	$ 210	
Utilities	$ 9	
Commercial Communications	$ 2	
Army Industrial Fund Pass Through	$ 690	
Private Sector Price Increase	$5,202	
Total Non-Personnel Costs		$ 6,424
Foreign Currency Fluctuation		$ 2,022
Total Price Growth		$ 8,544

Program Changes

a. Program Increases (See Classified Submission).....$ 10,085

b. Program Decreases (See Classified Submission).....$ -1,602

FY 87 Budget Request.....$288,534

IV. Performance Criteria and Evaluation Summary: Eliminated

V. Personnel Summary:

	FY 85	FY 86	FY 87
Military End Strength			
Officer	1,803	1,884	1,867
Enlisted	7,402	7,503	7,533
Total	9,205	9,387	9,400
Civilian End Strength			
United States Direct Hire (USDH)	2,151	3,043	3,155
Foreign National Direct Hire (FNDH)	100	110	110
Foreign National Indirect Hire (FNIH)	249	306	293
Total	2,500	3,459	3,558

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

	FY 85	FY 86	FY 87
Military Workyears			
Officer	1,803	1,884	1,867
Enlisted	7,403	7,503	7,533
Total	9,206	9,387	9,400
Civilian Workyears			
United States Direct Hire (USDH)	2,261	3,014	3,106
Foreign National Direct Hire (FNDH)	126	107	107
Foreign National Indirect HIre (FNIH)	231	291	283
Total	2,618	3,412	3,496

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation of installation-type support less real property maintenance activities at Arlington Hall Station, VA. The FY 1987 request totals $4.0 million which provides for a $.1 million net program growth. Major areas of program growth include implementation of Drug and Alcohol Testing ($.07 million) an expansion of Family Programs ($.05 million) offset by a reduction in overall Base Operating Support ($-.007 million).

II. Description of Operations Financed - Funds provide installation support in the following areas ($000):

A. Supply Operations ($372): Finances the operation of post supply. Includes the operation of a self-service center and purchasing. Finances pay and allowances for 12 civilian personnel.

B. Maintenance of Materiel ($50): Finances Direct and General Support Maintenance of Support Systems such as vehicles and installation equipment.

C. Transportation Services ($629): Finances the operation of local (installation) non-tactical motor transportation service to include government-owned vehicles and rented or leased commercially-owned vehicles. Also includes operation of an installation transportation office. Finances pay and allowances for five civilian personnel.

D. Army Food Service Program ($390): Finances operation and administration of food supply and food preparation facility and dining facility.

E. Personnel Support ($1,008): Finances base personnel administration and related programs such as command information, alcohol and drug abuse and reenlistment activities. Finances pay and allowances for 20 civilian personnel.

F. Unaccompanied Personnel Housing Operation, Administration, and Furnishings ($24): Finances the purchase, control, moving, and handling of housing furnishings for unaccompanied personnel officer quarters, and unaccompanied personnel enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

G. Administration ($429): Finances all activities concerned with the headquarters command and administration of the installation. Also includes other installation-wide activities not otherwise provided for, such as personnel management. Finances pay and allowances for seven civilian personnel.

H. Automation Activities ($16): Finances automated data processing activities in support of base operations.

I. Community and Morale Support Activities ($604): Finances the development, staffing, equipping, administration and operation of installation libraries, sports programs, recreation activities and skill development centers. Finances pay and allowances for 20 civilian personnel.

J. Preservation of Order ($281): Finances military police operations, physical security services, and operation of physical security equipment. Finances pay and allowances for one civilian employee.

K. Directorate of Resource Management ($116): Finances the administration of all resource management functions such as Finance and Accounting, Programing and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances pay and allowances for four civilian personnel.

L. Directorate of Plans, Training and Mobilization ($28): Finances the management of training facilities, training aids, range operations, and mobilization support. Finances pay and allowances for one civilian personnel.

M. Records Management, Publications ($35): Finances the operation of records management, records holding areas, and printing and reproduction of publications. Finances pay and allowances for one civilian personnel.

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands):

A. Subactivity Break	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	Change FY 86-87 Estimate
1. Supply Operations	817	411	372	-39
2. Maintenance of Materiel	25	50	50	0
3. Transportation Services	430	677	629	-48
4. Army Food Service Program	380	388	390	2
5. Personnel Support	24	942	1,008	66
6. Unaccompanied Personnel Housing Operations, Administration and Furnishings	23	14	24	10
7. Administration	1,448	296	429	133
8. Automation Activities	0	16	16	0
9. Community & Morale Support Activities	595	531	604	73
10. Preservation of Order	137	278	281	3
11. Directorate of Resource Management	0	115	116	1
12. Directorate of Plans, Training and Mobilization	0	28	28	0
13. Records Management, Publications	0	35	35	0
TOTAL ACTIVITY GROUP	3,879	3,781	3,982	201

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

FY 1986 Current Budget Estimate		$ 3,781
Price Growth		
Civilian Personnel Costs		
Total Civilian Personnel Costs		$ 0
Non-Personnel Price Growth		
a. Stock Fund Fuel	$ -2	
b. Private Sector Price Increase	$ 85	
Total Non-Personnel Price Growth		$ 83
Total Price Growth		$ 83

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases

a. Army Community Service (ACS) (Base: $22).....$ 53
Additional contract funding is provided to fully implement the exceptional family member, financial planning and assistance and family member employment programs at all ACS Centers. ACS Centers will implement a contract outreach program designed to export social services to family members residing off post, often in isolated locations. First term families will be the primary target for this program. These "Family programs" will significantly improve the quality of child development services throughout the Army.

b. Drug and Alcohol Testing (Base: $0).....$ 66
Funds state of the art technology to allow local commanders to conduct preliminary drug testing, with follow on confirmation at laboratories, for marijuana, cocaine and amphetamines. Current procedures require that soldiers be withheld from duty pending laboratory analysis of standard drug tests. With Unit Level Drug Testing commanders will use portable drug test kits to determine which soldiers can be immediately returned to duty and which soldiers require further testing and analysis by Army labs. The quick return of non-drug users to duty stations will result in a direct increase in unit morale and a quantifiable increase in unit and combat readiness.

Total Program Increases.....$ 119

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Decrease

Base Operating Support (Base: $3,781).....	$ -1
Reduction provides for a reduced level of spending for travel, operating supplies, and other non-personnel and non-contractual related items of expenditures associated with installation base operating activities.	
Total Progam Decrease.....	$ -1
FY 1987 Budget Request.....	$ 3,982

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
A. Administration ($000)	1,448	462	596
Military E/S	66	21	21
Civilian E/S	51	12	12
Total Personnel E/S	117	33	33
Number of Bases (CONUS)	1	1	1
Population Served, Total E/S	2,270	2,245	2,245
(Military, E/S)	1,150	1,125	1,125
(Civilian, E/S)	1,120	1,120	1,120
Chapels/Religious Activities	1	1	1
B. Retail Supply Operations ($000)	817	411	372
Military E/S	23	25	24
Civilian E/S	8	12	12
Total Personnel E/S	31	37	36
Line Items Carried (000)	16	17	16
Receipts/Issues (000)	5	6	5
C. Maintenance of Installation Equipment ($000)	25	50	50
Number of Work Orders	405	405	405
Number of End Items Processed	405	405	405
Secondary Items Processed	356	356	356

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
D. Bachelor Hsg Ops./Furn. ($000)	23	14	24
No. of Enlisted Quarters	193	193	193
E. Morale, Welfare & Rec ($000)	595	531	604
Military E/S	7	8	6
Civilian E/S	15	20	20
Total Personnel E/S	22	28	26
Population Served, Total	3,070	4,470	4,470
(Military, E/S)	1,150	1,150	1,150
(Civilian/Dependents, E/S)	1,920	3,320	3,320
F. Other Base Services ($000)	567	983	938
Military E/S	83	79	80
Civilian E/S	18	7	7
Total Personnel E/S	101	86	87
Number of Motor Vehicles, Total	48	48	48
(Owned)	45	45	45
(Leased)	3	3	3
Number of Miles Driven (000)	277	664	635
Number of Surveys Conducted	156	156	156

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
G. Other Personnel Support ($000)	404	1,330	1,398
Military E/S	2	23	23
Civilian E/S	0	20	20
Total Personnel E/S	2	43	43
Population Served, Total	3,070	4,470	4,470
(Military, E/S)	1,150	1,150	1,150
(Civilian, E/S)	1,920	1,920	1,920
Meals Served (In Mandays) (000)	29	60	61

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military End Strength			
Officer	18	17	17
Enlisted	163	139	137
Total Military	181	156	154
Civilian End Strength			
U.S. Direct Hire	92	71	71
Total Civilian	92	71	71
Total End Strength	273	227	225

Military: The net decrease of -2 in FY 1987 results from Morale, Welfare and Recreation Military End Strength reduction (-2).

PROGRAM: INTELLIGENCE
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military Workyears			
Officer	17	17	17
Enlisted	154	151	138
Total	171	168	155
Civilian Workyears			
U.S. Direct Hire	92	68	68
Total	92	68	68

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Intelligence

I. Narrative Description (Statement of Requirements and Mission)

This budget activity provides Real Property Maintenance Activities (RPMA) support for the U. S. Army Intelligence and Security Command (INSCOM) at Arlington Hall Station, VA.

II. Description of Operations Financed

A. Funds provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

1. Operation of Utilities ($1,116). Finances expenses for procurement and distribution of utilities for INSCOM. Included are purchased utilities, water, operation of water plants and distribution systems and sewage and waste systems.

2. Maintenance and Repair of Real Property ($3,534). Finances maintenance and repair of buildings, structures, grounds, and utility systems at INSCOM.

3. Minor Construction ($261). Finances the erection, installation or assembly of a new facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed $200 thousand. A total of 25 projects is planned.

4. Engineer Support ($1,266). Finances general facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes pay and allowances for 6 civilian personnel.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Intelligence

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change 86/87
A. Sub-Activity Break				
1. Operation of Utilities	1,235	1,100	1,116	+16
2. Maintenance & Repair of Real Property	3,055	3,045	3,534	+489
3. Minor Construction	892	1,095	261	-834
4. Engineer Support	1,487	1,089	1,266	+177
Total Activity Group	6,669	6,329	6,177	-152

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Intelligence

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

FY 1986 Current Estimate		$ 6,329
Price Growth		
Non-Personnel Price Growth		
Private Sector Price Increases	$ 246	
Total Non-Personnel Price Growth	$ 246	
Total Price Growth		$ 246
Program Changes		
Program Increases		
a. Facilities Maintenance (Base: $3,045) ... Provides resources to finance the annual maintenance and repair requirements of $3.5 million, support of Army initiatives in force modernization, force structure, and force protection. Current projections are that the BMAR will continue to be maintained at a manageable level at INSCOM installations.	$ 427	
Total Program Increase		$ 427

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Intelligence

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Decreases

a. Force Protection (Base: $416) ..... $ -416
One-time requirements that provided resources to provide adequate protection of personnel, equipment and facilities from attacks and incidents initiated by terrorists and other criminal elements. Several one-time projects are funded in FY 86.

b. Minor Construction (Base: $690) ..... $ -409
Sixty-two one-time projects scheduled in FY86 offset by twenty five one-time projects scheduled in FY87. Net effect is a decrease in workload as shown.

Total Program Decreases ..... $ -825

FY 1987 Budget Request ..... $ 6,177

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Intelligence

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
A. Maintenance/Repair, Real Property, K ($000)	3,055	3,045	3,534
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Annual M&R Requirements ($000)	3,307	3,069	3,534
Major Repair Projects ($000)	550	200	275
Backlog, Maintenance & Repair ($000)	0	0	0
Military Housing Floor Space (000 sq ft)	84	84	84
All Other Floor Space (000 sq ft)	812	812	812
B. Minor Construction, L ($000)	892	1,095	261
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Number of Projects	31	62	25
C. Operation of Utilities, J ($000)	1,235	1,100	1,116
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Electricity (MWH)	17,800	18,700	18,700
Heating (MBTU)	84,100	82,900	82,900
Water, Plants & Systems (000 gals)	60,000	60,000	60,000
Sewage & Waste Systems (000 gals)	42,000	42,000	42,000
Air Conditioning & Refrigeration (Tons)	2,800	2,900	2,900

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Intelligence

IV. Performance Criteria and Evaluation (Continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
D. Engineer Support, M ($000)	1,487	1,089	1,266
Military Personnel E/S	1	1	1
Civilian Personnel E/S	4	6	6
Total Personnel E/S	5	7	7
Fire Protection/Prevention, Rescue E/S	0	0	0
Custodial Services (000 sq ft)	625	625	625
Entomology Services (000 sq ft)	896	896	896
Refuse Collection/Disposal (000 cu yds)	60	60	60

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Intelligence

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	1	1	1
Enlisted			
Cadet			
Total Military	1	1	1
Civilian End Strength			
U.S. Direct Hire	4	6	6
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	4	6	6
Total End Strength	5	7	7

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Intelligence

V. Personnel Summary (continued)

Military

No end strength change in FY87.

Civilian

No end strength change in FY87.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Intelligence

V. Personnel Summary (continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	1	1	1
Enlisted			
Cadet			
Total	1	1	1
Civilian Workyears			
U.S. Direct Hire	5	6	6
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	5	6	6

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

I. Description of Operations Financed:

The Army communications, command and control, information services program provides for a wide range of information service related needs of the Major Army Commands (MACOMS); provides communications and automatic data processing support for the command and control requirements of the National Command Authority (NCA) and the Unified Commanders; fulfills tasking directed by Office of Secretary of Defense, Joint Chiefs of Staff, the Defense Communications Agency and the National Security Agency. Reliable, flexible and responsive communications are essential elements of US Force Readiness. In addition, this program supports the Operation and Maintenance of all Army air traffic control and navigational aids facilities. Major program objectives are to achieve management efficiencies through the process of centralized management of information equipment, manpower and financial resources; maintain high quality performance of assigned Defense Communication System (DCS) missions; and provide high quality voice and data transmission and processing facilities, within the framework of communications economy and discipline.

The management of information systems is centralized under the US Army Information Systems Command (USAISC), formerly US Army Communications Command (USACC), Ft Huachuca, Arizona. The USAISC operates in 12 countries of the world providing information systems support to US and Allied Forces. USAISC Commanders are "dual hatted" i.e., they respond to MACOMs as well as the Commander, USAISC, to ensure responsive support to the mission requirements of the Army. At the same time MACOMs participate in information systems economy and discipline programs to insure information management resource consciousness within all elements of the command. The backbone of long haul communications is the Defense Communications System (DCS) administered by the Defense Communications Agency (DCA). The Army operates facilities of the DCS as assigned by DCA. DCS facilities operated by the Army include satellite ground terminals, automatic voice (AUTOVON) and automatic digital (AUTODIN) switching centers, microwave stations and tropospheric and high frequency radio stations. Engineering elements of USAISC perform numerous functions in support of the DCS and participate fully with DCA and other services in the accomplishment of priority projects such as WWMCCS Selected Architecture. The major thrust in data communications is modernization and consolidation. Particular emphasis is being placed on updating antiquated communications systems in Europe, Korea, and CONUS. The Defense Satellite Communications System is receiving new equipment and technology to improve control and communications. The Army is also participating with the other Services and DCA to establish a packet switch based data network called Defense Data Network. In addition, the Army is dedicated to support a major classified initiative, the Strategic C3 project. The FY 1987 Budget Request continues the Army commitment to these modernization programs that are essential to the long term goal of meeting ever increasing demands for communications services. However, while constrained resources are dedicated to these modernization efforts, subscriber support for the Federal Telecommunication System (FTS) requirements will be reduced.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

I. Description of Operations Financed: (Continued)

The Worldwide Military Command and Control System-Automatic Data Processing effort consists of improvements to the existing systems at the eight WWMCCS-ADP sites while striving toward the eventual replacement of the current system with the WWMCCS Information System.

The Information Support Services efforts provide for the design, acquisition, installation, testing, acceptance and management of information systems. The Army is committed to providing automation support to the soldier in the field. To meet this objective the Army will continue to field the Tactical Army Combat Service Support (CSS) Computer System (TACCS), provide for Corps Theater ADP Service Center (CTASC) and develop Standard Army Multi-Command Management Information Systems (STAMMIS) for use on the company level computer. The Army also is placing significant emphasis on providing for the ever increasing information management requirements and increasing the efficiency of current computer operations by redesigning several automation software systems. In addition Army operational systems are being modified to provide timely response to change requirements generated by changes in Army policy, regulatory guidance and technology upgrades.

The Communications Security (COMSEC) effort consists of testing for compromising equipment emanations, crypto facility inspections and COMSEC logistical support.

This program also supports Base Operations and Real Property Maintenance Activities at Fort Huachuca, Arizona, Fort Ritchie, Maryland; and Vint Hill Farms Station, Virginia.

PROGRAM: COMMUNICATION, COMMAND AND CONTROL, INFORMATION SERVICES

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

A. Activity Group	FY1985 Actual	FY 1986 President's Budget	FY 1986 Appropriated	FY1986 Current Estimate	FY1987 Request	Change FY1986/FY1987
Worldwide Military Command and Control System (WWMCCS) Facilities	$ 7,352	$ 9,889	$ 9,959	$ 9,975	$ 12,090	$ +2,115
Long Haul Communications	533,814	552,152	538,067	501,492	536,446	+34,954
Army Management Headquarters	29,148	32,101	32,562	56,373	50,064	- 6,309
Base Communications	217,111	249,627	237,469	233,534	269,357	+35,823
Worldwide Military Command and Control System- Automatic Data Processing (WWMCCS-ADP)	28,093	35,607	35,734	34,062	44,266	+10,204
Traffic Control, Approach, and Landing systems (TRACALS)	26,893	28,203	28,231	28,661	30,400	+ 1,739
Information Service Support	-	-	202,306	251,510	272,484	+20,974
Communications Security (COMSEC)	22,243	24,975	24,244	24,482	25,284	+802
Base Operations	44,612	42,613	43,520	49,245	49,886	+641
Real Property Maintenance Activities	43,433	39,199	41,525	41,654	45,582	+3,928
Total Program Communications Command and Control, Information Services	$952,699	$1,014,366	$1,193,617	$1,230,988	$1,335,859	$104,871

PROGRAM: COMMUNICATION, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Activity Group: (Manpower)

	FY 1985 Personnel		FY 1986 Personnel		FY 1987 Personnel	
	Military End Strength	Civilian End Strength	Military End Strength	Civilian End Strength	Military End Strength	Civilian End Strength
Worldwide Military Command and Control System (WWMCCS) Facilities	291	75	245	81	270	82
Long Haul Communications	14,696	5,043	13,771	3,814	13,251	3,814
Army Management Headquarters	126	659	250	1,133	246	1,132
Base Communications	1,539	3,597	1,279	2,741	1,321	2,760
Worldwide Military Command and Control System- Automatic Data Processing (WWMCCS-ADP)	227	107	252	118	257	127
Traffic Control, Approach and Landing System	2,643	521	2,574	565	2,576	599
Information Service Support	-	-	1,456	3,527	1,458	3,541
Communications Security (COMSEC)	433	249	522	258	520	264
Base Operations	791	1,150	1,222	3,170	1,172	3,124
Real Property Maintenance Activities	7	461	11	479	12	483
Total Program Communications, Command and Control, Information Services	20,753	11,862	21,582	15,886	21,083	15,926

PROGRAM: Communications, Command and Control, Information Services

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

C. Reconciliation of Increases and Decreases

FY 1986 President's Budget Request		$ 1,014,366
Congressional Adjustments		
a. ADP Management	$- 1,600	
b. Inflation Re-estimate	$- 400	
c. Audio Visual Defense Transfer	$ 1,000	
d. Communications	$-10,000	
e. Civilian Workyear Reduction	$- 9,488	
f. Pay Reduction Restoral	$ 11,634	
g. Foreign Currency Rate	$-12,069	
h. Expense/Investment Criteria	$- 4,766	
i. Realignment for Information Management	$203,904	
j. Real Property Maintenance	$ 2,100	
k. Family Action Programs	$ -290	
i. Force Protection Readiness	$ 26	
Total Congressional Adjustments		$ 179,251
FY 1986 Appropriated Amount		$ 1,193,617
Functional Program Transfers		
Inter Appropriation Transfers In		
a. Conventional Force Readiness	$ 32,900	

Support for improved conventional force readiness in such areas as, organizational clothing and equipment, repair parts, maintenance of equipment and facilities, logistical support, and phsical security.

PROGRAM: COMMUNICATIONS, Command and Control, Information Services

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

C. Reconciliation of Increases and Decreases (Continued)

Functional Program Transfers

Inter Appropriation Transfers In

b. Foreign Currency Program Adjustment.....$ 4,800
Transfer from Foreign Currency Fluctuation Account, Defense in accordance with Congressional Guidance. Transfer offsets a portion of Congressional reduction for foreign currency.

Total Transfers In.....$ 37,700

Intra Appropriation Transfers In

Family Action Plan.....$ 100
Transfers funding for the Family Action Plan program at the Army Security Agency from Program 3 Intelligence to Program 3 - Communications.

Total Transfers In.....$ 100

Intra Appropriation Transfer Out

a. US Medical Treatment Facility.....$ -500
Transfer provides funding for increasing workload in former Public Health Service facilities in Program 8 Medical.

b. Central Automated Engineer System.....$ -118
Transfers funding to Chief of Engineers (COE) to support automated supply systems that are centrally managed by COE for the Corps of Engineers worldwide.

Total Transfers Out.....$ -618

PROGRAM: Communications, Command and Control, Information Services

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

C. Reconciliation of Increases and Decreases

Program Growth

Program Increases

a. National Science Center for Communications and Electronics.....$ 189
Resources support an increase of 14 civilians, seven work-years added to this effort to meet shortfalls in managing and developing this joint US Army/Private Foundation endeavor.

b. Inflation Decrease/Program Growth.....$ 0
Due to a 0.8% decrease in inflation, this program realized a $ 3,362 increase in program growth. These funds supported contractural software development efforts for the Army Civilian Personnel System (ACPERS), purchase of additional supplies and equipment for base operations activities, and reducing the backlog of maintenance and repair.

Total Program Increases.....$ 189

FY 1986 Current Estimate.....$ 1,230,988

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

C. Reconciliation of Increases and Decreases (Continued)

FY 1986 Current Estimate		$1,230,988
Functional Program Transfers		
Inter Appropriation Transfer In:		
Realignment of Army Support to Semiactive Installations	$ 5,057	
Total Inter Appropriation Transfers In	$ 5,057	
Intra Appropriation Transfer In:		
Leased Communication	$ 1,327	
Total Intra Appropriation Transfers In	$ 1,327	
Total Functional Program Transfers		$ 6,384
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 552	
b. Overtime (Annualization)	$ 37	
c. MEDICARE (Annualization)	$ 85	
Total Civilian Personnel	$ 674	

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

C. Reconciliation of Increases and Decreases (Continued)

Non-Personnel

a. Stock Fund- Fuel	$	-273
b. Stock Fund- Material	$	2,871
c. Commercial Transportation Rate	$	102
d. Industrial Fund	$	710
e. Indirect Hire Foreign National FY1987 Pay Raise	$	1,179
f. Indirect Hire Foreign National FY1987 Pay Raise-Separation Allowance	$	251
g. Annualization of Indirect Hire Foreign National FY1986 Pay Raise	$	684
h. Annualization of Indirect Hire Foreign National FY1986-Separation Allowance	$	-320
i. Travel	$	604
j. Commercial Communications	$	12,030
k. Private Sector	$	18,424
l. Utilities	$	203
m. Industrial Fund Pass Through	$	200
Total Non-Personnel	$	36,665
Foreign Currency Rate Difference	$	22,924
Total Price Growth		$ 60,263

PROGRAM COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

C. Reconciliation of Increases and Decreases (Continued)

Program Increases

a. Civilian Substitution	$ 3,562
b. Project Vertical Installation Automation Baseline (VIABLE)	$ 9,057
c. Local Area Network (LAN)	$ 3,977
d. CONUS Base Telephone Modernization Program	$ 4,692
e. Light Infantry Division (LID)	$ 76
f. Project TROJAN	$ 1,879
g. Super Computers	$ 1,470
h. Corporate Data Base	$ 3,312
i. Low Intensity Operations	$ 2,613
j. Defense Data Network	$ 2,102
k. Classified Programs	$ 984
l. Expand Worldwide Military Command and Control System (WWMCCS) Intercomputer Network (WIN)	$ 493
m. Corps Theater ADP Service Center (CTASC)	$ 3,929
n. Remote Multi-Media Mode Education Network	$ 4,043
o. Alternate Support Headquarters	$ 1,772
p. Additional WWMCCS Manpower Reqirements	$ 139
q. Korean Telephone System	$ 6,935
r. Artificial Intelligence Center	$ 3,585
s. Worldwide Military Command and Control System (WWMCCS) Information System (WIS)	$ 12,425
t. Tactical Army CSS Computer System (TACCS)	$ 2,457
u. Financial Systems Automation Support	$ 4,057
v. Standard Installation Division Personnel System (SIDPER-3)	$ 194
w. Standard Financial Management System-Redesign (STANFINS-R)	$ 2,919
x. Standard Army Multi-command Management Information System (STAMMIS) Redesign	$ 2,605

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

C. Reconciliation of Increases and Decreases (Continued)

Program Increases (Continued)

y.	STAMMIS Maintenance and Modification	$ 279	
z.	Army Training Requirement and Resource System/Personnel Training Management System	$ 107	
aa.	Contract Services For Defense Communication System Sites	$ 1,819	
bb.	Theater Communications Network - Europe	$ 2,200	
cc.	CENTCOM	$ 2,813	
dd.	Force Modernization	$ 1,044	
ee.	Department of the Army Movements Management System Redesign-(DAMMS-R)	$ 927	
ff.	Tempest Testing	$ 52	
gg.	Force Protection	$ 723	
hh.	Facilities Maintenance	$ 2,140	
ii.	Army Community Service	$ 325	
jj.	Child Care Operations	$ 124	
kk.	Civilian Personnel Offices	$ 33	
ll.	Commercial Activities Military Replacement	$ 223	
mm.	Drug and Alcohol Testing	$ 98	
	Total Program Increases		$ 92,871

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

C. Reconciliation of Increases and Decreases (Continued)

Program Decreases		
a. European Telephone System (ETS)	$	-7,719
b. US Army Forces Command Relocation	$	-400
c. Mystic Star Relocation Project	$	-1,944
d. Federal Telecommunications System (FTS)	$	-11,284
e. Flying Hour Program	$	-100
f. Organizational Effectiveness Program	$	-64
g. Headquarters Information Support	$	-6,945
h. Flight Operations Center/Flight Communications Center	$	-321
i. Unit Level Logistics System (ULLS)	$	-5,000
j. Decentralized Automated Service Support System (DAS3)	$	-10,066
k. Defense Satellite Communications System (DSCS) Control System Survivability	$	-6,500
l. Deobligation Reduction	$	-500
m. National Science Center for Communication and Electronics-(NSCCE)	$	-755
n. Standard Army Automated Contracting System (SAACONS)	$	-1,566
o. Test Measurement and Diagnostic Equipment (TMDE) Calibration	$	-20
p. Travel	$	-50
q. Base Operations Support	$	-726
Total Program Decreases	$	-54,647
Total FY 1987 Budget Request	$	1,335,859

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

III. Personnel Summary

	FY 1985	FY 1986	FY 1987
Military End Strength			
Officer	1,676	2,199	2,091
Enlisted	19,077	19,383	18,992
Total	20,753	21,582	21,083
Civilian End Strength			
US Direct Hire	9,260	13,072	13,066
Foreign National Direct Hire	860	739	730
Foreign National Indirect Hire	1,742	2,075	2,130
Total	11,862	15,886	15,926
Military Workyears			
Officer	1,542	1,941	2,146
Enlisted	17,926	19,232	19,189
Total	19,468	21,173	21,335
Civilian Workyears			
US Direct Hire	9,181	13,054	13,260
Foreign National Direct Hire	864	738	733
Foreign National Indirect Hire	1,717	2,054	2,099
Total	11,762	15,846	16,092

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

III. Personnel Summary (Continued):

NARRATIVE:

END STRENGTH CHANGE:

BETWEEN THE FY 1986 PRESIDENT'S BUDGET AND FY 1986 CURRENT ESTIMATE

The increase of +1,432 military spaces consists of: +80 for fielding and sustaining Force Modernization program equipment; -6 enlisted in support of the Strategic C3 classified program; +5 officers and +72 enlisted associated with the restoral of manpower for MSQ-114; -31 officers and +2 enlisted associated with the civilian substitution program; +300 officers and +432 enlisted Congressional adjustment for Army Information Management realignment; +5 enlisted from US Army Japan to support audiovisual activities; +3 officers associated with the disestablishment of the DOD Audiovisual Activity; +11 officers and +1 enlisted to support Army participation at the Joint WWMCCS Information System Project Management Office; +1 officer and -5 enlisted related to mission realignment; +61 officers and +344 enlisted transferred from Major Army Commands to U.S. Army Information Systems Command (USAISC) to provide information management services; +4 officers and +151 enlisted to provide headquarters command and control team for a signal Company in Europe; and +2 enlisted to support TEMPEST testing.

The increase of +2,632 civilian spaces consists of: +8 US Direct Hire (USDH) for fielding and sustaining Force Modernization program equipment; +17 USDH supporting the 10th Light Infantry Division; +15 USDH supporting the Strategic C3 classified program; +14 USDH to support the National Science Center for Communications and Electronics; +1 USDH and +14 Foreign National Indirect Hire (FNIH) transferred from US Army Japan audiovisual functions; +2 USDH for communications systems capability improvements; +94 USDH associated with the disestablishment of the DOD Audiovisual Activity; -21 USDH transferred to Program 3 Communications (Base Operations) for realignment with Standard Installation Organization (SIO) functions; +14 USDH and +1 FNDH to support Air Traffic Control non tactical mission requirements; +1,797 USDH, +1 FNDH and +25 FNIH Congressional adjustment Army Information Management realignment; +1 USDH to support increased TEMPEST testing; +504 USDH and +68 FNIDH transferred from Major Army Commands to US Army Iformation Systems Command (USAISC) to provide information management services; and +77 USDH to support base communication's support missions.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

III. Personnel Summary (Continued):

BETWEEN THE FY 1986 CURRENT ESTIMATE AND THE FY 1987 REQUEST

The decrease of -458 military spaces consists of: -134 officers and -34 enlisted associated with the civilian substitution program; +21 officers and -218 enlisted related to sustaining and fielding Force Modernization Program equipment; -129 enlisted associated with Tactical Satellite Communications (TACSATCOM); -2 officers and -7 enlisted resulted from mission reorganization; -5 officers from the elimination of the Organizational Effectiveness program; +52 enlisted to support the Theater Nuclear Force C3 Systems (TNFC3S); +4 enlisted to operate air traffic control facilities in Alaska; +1 officer and +4 enlisted for extended computer operations at US SOUTHCOM; +4 officers to implement the WWMCCS Information System (WIS) at HQ EUCOM; +1 officer and +25 enlisted to perform caretaker operations at WWMCCS Alternate Support Headquarters; -129 enlisted transferred to USAREUR reducing support to cemetery communications net; +2 enlisted to support Strategic C3; +8 enlisted associated with satellite support reprogramming; +10 officers and -10 enlisted related to enlisted to officer redesignation; +1 officer associated with management of communications security logistics facility, Europe; +3 enlisted to support headquarters team for command and control at signal company in Europe; -2 officers and -4 enlisted related to a Strategic C3 program resource adjustment; -11 enlisted transferred to provide information management support; +24 officers and +87 enlisted to provide increased military support for sustaining the Decentralized Automated Service Support System (DAS3); and +4 officers and +4 enlisted for sustainment of the Tactical Army CSS Computer System (TACCS); +1 officer for increased Real Property Maintenance Activities (RPMA) workload; -9 spaces associated with the civilian substitution program; -4 spaces accociated with Standard Installation Organization functions; -2 from the elimination of the Organization Effectiveness Program; +2 spaces for force structure changes; -19 spaces for realignment of Information Resources; -3 spaces for Military End Strength Reduction; and -15 spaces associated with the Commercial Activities Military Replacement Program.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

III. Personnel Summary (Continued):

BETWEEN THE FY 1986 CURRENT ESTIMATE AND THE FY 1987 REQUEST

The increase of 39 civilian spaces consists of: +163 US Direct Hire (USDH) associated with the civilian substitution program; +44 USDH to support the 10th Light Infantry Division; -129 USDH related to the Army Performance Oriented Review and Standards (APORS) program; +1 USDH associated with fielding and sustaining Force Modernization equipment; +5 USDH and -9 Foreign National Direct Hire resulted from mission reorganization; -2 USDH from the elimination of the Organizational Effectiveness program; +1 USDH to support TACSATCOM; +4 USDH to support extended computer operations at US SOUTHCOM; +1 USDH to implement WIS at the WMCCS Alternate Support HQs, EUCOM; +50 USDH associated with an Operation and Maintenance, Army Reserve (OMAR) to Operation and Maintenance, Army (OMA) transfer to support installation telephone operations; +1 USDH to support increased VIABLE Regional Data Center (RDC) operations; -4 Foreign National Indirect Hire (FNIDH) resulted from reduced long haul telephone operations; +3 FNIDH to support increased European Telephone System (ETS) operations; +13 USDH associated with mission support reprogramming; +3 USDH to provide TEMPEST testing; +79 USDH and +64 FNIDH transferred from Major Army Commands to Information Systems Command (ISC) to provide information management service; -6 USDH resulting from Strategic C3 program resource adjustment; -148 USDH associated with decreased information management support; -61 USDH associated with decreased civilian support for fielding and sustaining equipment; and +9 USDH Decentralized Automated Service Support System (DAS3) to support the fielding and sustaining the Tactical Army CSS Computer System (TACCS); +4 USDH for increased Real Property Maintenance Activities (RPMA) workload; -47 spaces related to contracting out initiatives; -26 spaces for realignment of Information Resources; +9 spaces associated with the civilian substitution program; +3 spaces associated with the upgrade of the civilian personnel office; and +15 spaces associated with the Commercial Activities Military Replacement Program.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM (WWMCCS) FACILITIES

I. Narrative Description

WWMCCS Facilities provides resources in support of the Alternate National Military Command Center (ANMCC), the National Military Command System (NMCS) and the Minimum Essential Emergency Communications Network (MEECN).

II. Description of Operations Financed

A. Alternate National Military Command Center. Finances Army support to the ANMCC. Includes pay and allowances for 80 civilian personnel.

Telecommunications Center (TCC)	$ 3,686
Leased Voice and Record Communications	900
Operations Management	453
FY 1987 Price Growth	52
FY 1987 Total	$ 5,091

B. National Military Command System. Finances leased communications supporting the National Military Command System and the WWMCCS Selected Architecture Program. There are no civilian personnel assigned to this activity.

Leased Voice and Record Communications	$ 2,506
WWMCCS Selected Architecture Program	3,986
FY 1987 Price Growth	271
FY 1987 Total	$ 6,763

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM (WWMCCS) FACILITIES

II. Description of Operations Financed (Continued)

C. Minimum Essential Emergency Communications Network. Finances transmission facilities included in the MEECN. Includes pay and allowances for 2 civilian personnel assigned to this activity.

Other Radio Multimedia Systems	$ 230
FY 1987 Price Growth	6
FY 1987 Total	$ 236

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM (WWMCCS) FACILITIES

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

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1986/FY 1987 Estimate
A. Sub-Activity Breakout:				
1. Alternate National Military Command Center	$ 4,890	$ 5,024	$ 5,091	$ +67
2. National Military Command System	2,376	4,721	6,763	+2,042
3. Minimum Essential Emergency Communications Network	86	230	236	+6
Total Activity Group	$ 7,352	$ 9,975	$12,090	$+2,115

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM (WWMCCS) FACILITIES

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

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$ 9,975
Price Growth		
Civilian Personnel Costs		
Overtime (Annualization)	$ 1	
Total Personnel Costs	$ 1	
Non-Personnel Growth		
a. Stock Fund Material	$ 50	
b. Private Sector	$ 135	
c. Travel	$ 1	
d. Utilities	$ 5	
e. Commercial Communications	136	
Total Non-Personnel Price Growth	$ 327	
Total Price Growth		$ 328

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM (WWMCCS) FACILITIES

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

C. Reconciliation of Increases and Decreases (Continued)

Program Increases

a. Alternate Support Headquarters (FY 1986 Base $336).....$ 1,772

The US Army European Command Alternate Support Headquarters (ASH) represents the secure facility whose survivability is essential to the conduct of the Headquarters USEUCOM wartime mission. This project encompasses the acquisition and activation of a hardened underground facility for the US Commander in Chief (USCINCEUR) at a classified location in Europe. This ASH will provide a survivable installation for the functions of USEUCOM now performed at the vulnerable headquarters at Vaihingen, Germany. The total requirements necessitate duplicating at the alternate headquarters the complete command and control capability that is operationally equivalent of that provided at the headquarters. The ASH must be capable of full time operation on an on call basis. A caretaker cadre of 1 officer and 25 enlisted personnel will be permanently assigned at the ASH to ensure operability to meet this readiness requirement. In FY 1986 $336 is required for electro-magnetic protections studies, contractor assistance for implementation documentation and plan preparation; and for assistance to preassemble the communications-electronics equipment prior to installation. The ASH contains a technical control facility, a telecommunications center, a fixed Minimum Essential Emergency Communications Network (MEECN) facility and other communication equipment. In FY 1987 $1,813 is required to pay for contractor maintenance of communications equipment and $295 will be used for finalizing the program management and implementation documentation, logistic plans, logistic support analysis, training plans and reliability/maintainability plan to be used by the ASH when operational.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM (WWMCCS) FACILITIES

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

b. Civilian Substitution (FY 1986 Base $139).....$ 15
The civilian substitution program converts military Table of Distribution and Allowance (TDA) positions to civilian positions. Retains military end strength while increasing readiness through assignment of released military personnel to higher priorty force structure needs. In FY 1987 one military space in support of the Alternate National Military Command Center will be converted to a civilian space. FY 1987 resources provide partial year funding of the civilian salary.

Total Program Increases.....$ 1,787

FY 1987 Budget Request.....$ 12,090

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM (WWMCCS) FACILITIES

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Command Centers	2	2	2
Telecommunication Centers	1	2	3
Fixed Minimum Essential Emergency Communications Network (MEECN) Facilities	2	3	4
Transportable MEECN Facilities	4	3	3
WWMCCS Selected Architecture Projects	3	3	3

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM (WWMCCS) FACILITIES

V. Personnel Summary	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change
Military End Strength				
Officer	10	9	9	0
Enlisted	281	236	261	+25
Total Military	291	245	270	+25
Civilian End Strength				
US Direct Hire	75	81	82	+1
Total Civilian	75	81	82	+1
Total End Strength	366	326	352	+26

NARRATIVE:

END STRENGTH CHANGE:

BETWEEN FY 1986 PRESIDENT'S BUDGET ESTIMATE AND FY 1986 CURRENT ESTIMATE. The decrease of -1 officer space consists of a transfer to the New Information Service Support mission area.

There is no change to civilian spaces.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM (WWMCCS) FACILITIES

V. Personnel Summary (Continued):

BETWEEN THE FY 1986 CURRENT ESTIMATE AND FY 1987 REQUEST: The increase of 25 military spaces consists of: +1 officer and +25 enlisted spaces to provide caretaker operations for the US Army European Command Alternate Support Headquarters and -1 officer spaces associated with the civilian substitution program.

The increase of 1 US Direct Hire space is associated with the civilian substitution program.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM (WWMCCS) FACILITIES

V. Personnel Summary (Continued):	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	11	10	9
Enlisted	298	259	249
Total Military	309	269	258
Civilian Workyears			
US Direct Hire	77	81	82
Total Civilian	77	81	82
Total Workyears	386	350	340

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

I. Narrative Description

Provides long lines leased communications, facilities, engineering and installation support for long haul communications. The US Army Information Systems Command (USAISC) provides long haul communications at 1,265 facilities spread over 12 countries supporting the missions of the Joint Chiefs of Staff, the Department of Defense and Major Army Commands (MACOMs) worldwide. Activities include long haul communications which are part of the Defense Communications System (DCS), and long haul communications not designed as DCS. The DCS includes activities such as the Automatic Voice Network (AUTOVON), the Automatic Digital Network (AUTODIN), the Defense Satellite Communications System (DSCS), the Defense Data Network (DDN), and engineering and installation activities supporting the DCS. Non-DCS long haul communications includes activities such as the operation of telecommunication centers and engineering and installation activities required to support US Army command and control, communications and communication facilities at US Army installations worldwide.

II. Description of Operations Financed

A. Defense Communications System (DCS) (less Satellite Communications). Finances facilities and function assigned to the US Army which constitute a portion of the Department of Defense-wide Defense Communications System. The DCS is under the purview of the Defense Communications Agency (DCA). Includes pay and allowances for 1,271 civilian personnel.

Automatic Voice Network (AUTOVON)	$71,463
Automatic Digital Network (AUTODIN)	21,482
Defense Data Network (DDN)	19,100
Low Intensity Operations	15,520
Classified Programs	1,591
Other Leased Circuits	43,590
Operation and Maintenance of DCS Transmission Facilities	42,679
Intermediate Headquarters & Operations Management	13,485
Engineering and Installation	23,070
All Other DCS Support	30,940
FY 1987 Salary and Price Growth	16,895
FY 1987 Total	$299,515

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

II. Description of Operations Financed (Continued)

B. Satellite Communications. Finances Defense Satellite Communications System ground terminals assigned to the US Army for operation and maintenance, engineering and installation in support of DSCS operations; that portion of the US Army Satellite Communications Agency (USASATCOMA) supporting operation of the DSCS and the Direct Communications Link (DCL). Includes pay and allowances of 63 civilian personnel.

Operation and Maintenance of DSCS Ground Terminals	$27,730
USASATCOMA	1,029
DSCS Engineering and Installation	465
TROJAN Communications Support	8,396
Direct Communications Link	1,432
FY 1987 Salary and Price Growth	1,608
FY 1987 Total	$ 40,660

C. Non-Defense Communications System (Non-DCS): Finances facilities and functions such as non-DCS telecommunications centers, which are essential components of US Army Long Haul Communications. Includes pay and allowances for 2,480 civilian personnel.

Operation and Maintenance of Telecommunications Centers	$ 51,551
Intermediate Headquarters and Operations Management	4,447
Classified Programs	47,720
Engineering and Installation	37,517
Federal Telecommunications System (FTS)	17,816
Other Leased (Non-DCS) Circuits	12,063
Command & Control Communications and All Other Non-DCS Support	15,658
National Science Center for Communications and Electronics	2,053
FY 1987 Salary and Price Growth	7,446
FY 1987 Total	$196,271

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1986/FY 1987 Estimate
A. Sub-Activity Breakout:				
1. Defense Communications System (DCS)	$246,217	$266,307	$299,515	$+33,208
2. Satellite Communications System (DSCS)	27,789	43,281	40,660	-2,621
3. Non Defense Communications System	259,808	191,904	196,271	+4,367
Total Activity Group	$533,814	$501,492	$536,446	$+34,954

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate.....$ 501,492

Functional Program Transfers

Inter-Appropriation Transfers

Transfers In:

Realignment of Army Support to Semiactive Installations.....$ 1,368
Funding for semiactive installations is being transferred from the Operation and Maintenance, Army Reserve (OMAR) Appropriation to the Operation and Maintenance, Army (OMA) Appropriation to reflect more accurately the predominate use of these facilities by the active Army component. Specifically, realignment of communications support from OMAR to OMA for Fort Drum, NY; Indiantown Gap Military Reservation, PA; Fort McCoy, WI; Fort Pickett, VA; Camp AP Hill, VA; and Fort Chaffee, AR is provided through this transaction.

Total Inter-Appropriation Transfers In.....$ 1,368

Intra-Appropriation Transfers

Transfers In:

Leased Communications.....$ 929
Funding for communications in the Army is centralized in the Army Information Systems Command and funded out of Program 3 Army Communications Program (Mission). During execution, unprogramed communication requirements are funded out of the program that initiates the requirement. During the next budget cycle, funding is realigned and transferred to Program 3 for central management.

Total Intra-Appropiation Transfers In.....$ 929

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$	345
b. Overtime (Annualization)	$	6
c. MEDICARE (Annualization)	$	17
Total Civilian Personnel Costs	$	368
Non-Personnel Price Growth		
a. Stock Fund-Material	$	1,467
b. Stock Fund-Fuel	$	-100
c. Commercial Transportation Rate	$	34
d. Private Sector	$	6,145
e. Travel	$	342
f. Utilities	$	6
g. Commercial Communications	$	8,706
h. Indirect Hire Foreign National FY1987 Pay Raise	$	581
i. Indirect Hire Foreign National FY1987 Pay Raise-Separation Allowance	$	111
j. Annualization of Indirect Hire Foreign National FY1986 Pay Raise	$	336
k. Annualization of Indirect Hire Foreign National FY1986 Pay Raise-Separation Allowance	$	-156
l. Industrial Fund Pass Through	$	200
m. Industrial Fund	$	25
Total Non-Personnel Price Growth	$	17,697
Foreign Currency Rate Difference	$	10,221
Total Price Growth		

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases

a. TROJAN (FY 1986 Base $6,517).....

The Army has serious and documented problems in developing the the proficiency of tactical Signal Intelligence/Electronic Warfare (SIGINT/EW) personnel and units. A highly proficient tactical (SIGINT/EW) force can be a vital combat multiplier that is essential to the execution of the Air Land Battle Doctrine. The only proven and effectiv means of developing a SIGINT/EW proficiency is by conducting operations against real world threat signal environments. It is impractical and politically impossible to deploy all SIGINT/EW units to international border sites and access points to perform these operations on a continou basis. TROJAN will provide remote, live foreign target signals from strategic access sites to tactical SIGINT/EW soldiers and units in garrison. This effort will enhance individual training, language capability, technical proficiency, unit readiness, personnel retention and promote more efficient use of dollars, manpower and time. Communicatio resources will lease commercial satellite circuits in conjunction with government owned satellites to provide state-of-the-art communications capability to relay live, foreign language traffic from strategic acces points to the SIGINT/EW garrison environment. Further information on t specific fielding plan for these systems is classified.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

b. Low Intensity Operations (FY 1986 Base $ 12,907).....$ 2,613
Operation and Maintenance, Army appropriation provides communications upgrades for classified contingency low intensity operations.

c. Defense Data Network (FY 1986 Base $16,998).....$ 2,102
The Defense Data Network is a Department of Defense directed operational common user data communications network which is funded by all military departments and DOD agencies. The DDN is designed to satisfy the performance needs of computer system users who require data communications services. The network equipment is designed to minimize delay, detect and correct errors, ensure proper delivery of traffic, and maximize the availability of network services. Network development, expansion, integration, operations and maintenance will continue to grow through FY 1989 at a minimum. Operation and Maintenance funding is managed on a reimbursable basis through the Defense Communications Agency Communications Services Industrial Fund and supports the following network functions: leased communications services (backbone and access line costs), configuration management, software maintenance and enhancement, hardware maintenance and network operations and technical support. The FY 1987 increase reflects the Army's projected usage of DDN over the FY 1986 level.

d. Classified Program (FY 1986 Base $ 48,327).....$ 984
Resources provide funding for implementation and operation of classified programs. Further information on individual programs is available at appropriate classification levels upon request.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

e. Expand Access to Worldwide Military Command and Control System (WWMCCS) Intercomputer Network (WIN) (FY 1986 Base $744).....$ 493

The Army is increasing its WIN capability to support joint deployment community requirements by expanding WIN operations to major overseas Military Traffic Management Command (MTMC) activities and to the remaining CONUS MTMC activities. The expanded WIN capability supports mobilization and deployment planning, execution and reporting worldwide and will assure WIN processing capability to meet crisis demands without degrading other essential ADP operations. Long haul leased communications provide for WIN interconnectivity among the joint deployment community activities. The FY 1986 operation and maintenance resources ($744) support the recurring costs associated with leased communications service at 19 CONUS locations and 2 OCONUS locations. In FY 1987 an increase in O&M funds ($493) supports leased communications costs for WIN expansion at 2 additional CONUS locations and 10 OCONUS locations.

f. Civilian Substitution (FY 1986 Base $4,822).....$ 1,364

Resources support the program to convert Military Table of Distribution and Allowance (TDA) positions to civilian positions. The reassignment of replaced military personnel to higher priority force structure needs provides increased readiness and better utilization of available military authorizations. In FY 1986 civilian end strength and workyears were increased to 150 end strength, 139 workyears to offset military reductions. The dollar increase in FY 1987 reflects the annualization of 12 workyears and partial year funding for the conversion of an additional 57 military positions in FY 1987. Functions supported include telecommunication center/supply and other administrative long haul communications functions.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

g. Remote Multi-Media Mode Education Network (FY 1986 Base $0).....$ 4,043

The Remote Multi-Media Mode (RM3) satellite based educational network provides training at multiple installations simultaneously from a central location through live satellite TV with two-way audio hookup via WATS and commercial telephone. This educational concept was developed by the Army Materiel Command (AMC) as a result of a decision by the Army leadership to export logistics education across the command via televised broadcasts. This network operates through the transmission of an originating signal from an earth station (uplink) located at Ft Lee, VA to a commercial satellite where it is sent to receiving stations (downlinks) throughout CONUS. AMC began this initiative in late FY 1985 utilizing Program 8-Training funds. Funding in this program continues in FY 1986 in the amount of $2,100. At the end of 1986 the network will include one uplink and 30 downlink facilities. In FY 1987, management of this initiative will transfer to the U.S. Army Information Systems Command. Operation and Maintenance (O&M) resources ($4,043) will continue the contractual effort to support current RM3 networking capabilities and add 2 satellite uplink facilities and 41 satellite downlink facilities throughout CONUS. The contract includes costs for all hardware, satellite terminal lease, facility O&M costs and leased communications. Usage is acticipated to increase from 2 hours of transmission a day in FY 1986 to 6 hours a day in FY 1987.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

h. Force Modernization (FY 1986 Base $ 9,085).....$ 1,044

The Force Modernization Program provides high quality command and control and administrative networks for use in echelons above corps (EAC) using mobile ruggedized communications systems and equipment. The systems provide radio capabilities to transmit voice and record traffic, switching equipment to route signals to the intended recipients and terminal equipment to convert the electronic signals into usable voice or written information or convert voice or written input into signal traffic. Typically these systems provide communications for the Major Headquarters and organizations in the EAC and also the linkages from these locations to the combat forces and from the Theater of Operations to CONUS. The increase ($1,044) to FY 1986 resources provide for the fielding ($ 164) and sustainment ($ 880) of command and control radio and satellite information systems and equipment.

i. Light Infantry Division (FY 1986 Base $119).....$ 223

After a review of the force structure, national strategy and the changing world situation, the Army has established the 10th Infantry Division (Light) at Fort Drum, New York and the 6th Infantry Division (Light) at Forts Wainwright and Richardson, Alaska. These light divisions will enhance the capability of the National Command Authority to respond across the spectrum of conflict, including contingencies of low intensity. To accommodate the Light Infantry Division, additional civilian personnel are required to provide 24 hour, 7 days a week coverage for telecommunications center operations. Beginning in FY 1986, eight civilian spaces are required at Fort Drum, NY; in FY 1987 ten civilian spaces will be required at Forts Wainwright and Richardson, AK. The increased funding in FY 1987 provides full year funding of the civilian salaries for personnel acquired in FY 1986 and partial year funding for the personnel acquired in FY 1987.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

j. US Central Command (FY 1986 Base $0).....$ 2,813

The US Central Command (USCENTCOM) was established by Presidential Directive on 1 January 1983. Operation and maintenance resources in FY 1987 provide equipment maintenance and contractor support for operations and training requirements for the communications equipment being procured in FY 1985-1987 for the USCENTCOM requirement. The equipment types required include circuit switches, message switches, multichannel radios, communications terminals and multichannel satellite ground terminals. Following equipment installation, long haul leased communications circuits will be required to support MACOM connectivity. Further information concerning the positioning and utilization of communications circuits and equipment for USCENTCOM, is available at the appropriate classification levels.

k. Worldwide Military Command and Control System (WWMCCS) Information System (FY 1986 Base $ 1,087).....$ 3,670

WWMCCS Information System (WIS) is a joint modernization program which provides for the replacement of current WWMCCS-Automatic Data Processing hardware and software with state-of-the-art technology. In FY 1984, the Army established a Project Management Office (PMO) for the development and implementation of WIS at the eight Army sites to include contractual support for planning and development of critical WIS methodologies, system engineering, support for definition of command and control information and communication requirements. Resources in FY 1986 ($1,087) are required to fund for communications site preparation and leased communications associated with the installation of the new WIS terminal equipment. In FY 1987 resources are required to fund for communications leased lines and installation of an additional 323 WIS workstations at the Army supported WWMCCS sites.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

1. Army Training Requirement and Resource System (ATRRS)/ Personnel Training Management System (PTMS) (FY 1986 Base $434).....$ 107

PTMS a subsystem of ATARS is a single, automated management system to monitor the flow of trainees and students through the training and distribution processes. PTMS provides capability for more effective utilization of training spaces, more efficient tracking of retrainees and recycled personnel and links existing systems to data developed by the Military Entrance Processing Stations in tracking individual trainees from accession to first unit assignments. Operation and maintenance (O&M) resources in FY 1986 ($ 434) are required for recurring leased communications service between Headquarters Department of the Army (HQDA) and thirty (30) military personnel offices in CONUS. In FY 1987, the increase to O&M ($107) provides for maintenance of government owned statistical, communications multiplexing equipment necessary for the CONUS regional expansion of the Army Training Requirements and Resources System (ATRRS) in support of PTMS. This multiplexing capability provides a system for transmitting several messages (signals) simultaneously on the same circuit or channel at a lower cost than through the use of individual dedicated communications circuits.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

m. Theater Communications Network in Europe (FY 1986 Base $0).....$ 2,200

This high priority program, managed by the Defense Communications Agency (DCA) will significantly improve the theater communications survivability in Europe by utilizing the hardened underground cable system of the Deutsche Bundespost to provide the US Forces a contingency communications network which would already be installed and operational for crisis situations. The network can be easily and quickly reconfigured using the alternate routing capability to meet urgent and diverse US Armed Forces requirements. Specifically, the Army is responsible for 14 Defense Communications System (DCS) stations in the Federal Republic of Germany. FY 1987 operation and maintenance funds provide for the annual recurring lease communications costs for the activation of 400 circuits from the Deutsche Bundespost.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

n. Contract Services For Defense Communication System (DCS) Sites (FY 1986 Base $1,071).....$ 1,819

Because of critical requirements elsewhere in the force structure, the Army has reprogrammed Signal Corps military spaces to meet these needs. Due to these manpower reductions, 16 Defense Communications System (DCS) sites providing communications services to US Forces in Europe were no longer authorized military manpower. In FY 1986 one-time O&M funds were provided for engineering and installation of Fault Alarm Systems at these sites so they could be secured via remote linkage to other manned sites. Because each of these locations contained COMSEC encryption equipment, the unmanned concept was no longer viable. In FY 1987 O&M funds are required for contractor support to provide maintenance, 24 hour custodianship of encryption equipment and security previously provided by military personnel. The FY 1986 funds provided for Fault Alarm installation have been reprogrammed against the FY 1986 contract requirement.

Total Program Increases.....$ 25,354

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Decreases

a. Mystic Star Relocation Project (FY 1986 Base $1,944).....$ -1,944
Mystic Star, a Defense Communications Agency (DCA) managed air/ground Communications system, supports selected Special Air Missions (SAM)-VIP aircraft, the National Emergency Airborne Command Post (NEACP) and White House Communications Agency (WHCA) designated users. As previously agreed upon, the Mystic Star mission was transferred from the Army, at Pirmasens, Germany, to the Air Force, at Moron AFB, Spain in FY 1986. The OMA decrease reflects the completion of the transfer.

b. Federal Telecommunications System (FY 1986 Base $29,100).....$ -11,284
The Federal Telecommunications System (FTS) is a communications network managed by the General Services Administration (GSA) within CONUS. FTS has provided its customers with an economical alternative to commercial long distance toll rates through economies of scale. In the past several years, Army usage of the FTS network has increased significantly. In a continuing effort to encourage communications economies, the Army is reducing access to the FTS network to encourage the use of AUTOVON and WATS. The reduced funding posture in FY 1987, reflects the programmed reduction in usage of the network.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Decreases (Continued)

c. Defense Satellite Communications System (DSCS) Control System Survivability (FY 1986 Base $6,500).....$ -6,500

To provide for a survivable Defense Satellite Communications System, the Army is developing a transportable satellite control element capability for use by all of the Armed Services and other government agencies. This initiative is based on validated Joint Chiefs of Staff (JCS) satellite communication requirements and provides a survivable (backup) satellite communications network capability where no current battlefield survivability exists. The program provides for rapid, reliable and effective command and control communications and support to certain classified intelligence programs for tactical and strategic commanders as well as the National Command Authority and the Defense Communications System. In FY 1986, Operation and Maintenance Army resources ($6,500) are required for contractual engineering to convert and test DSCS software to operate and interface the transportable, militarized computer, with the fixed satellite communications ground terminal facilities. The contractual engineering modifications will be furnished through the Army Satellite Communications Agency at Fort Monmouth, N.J.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Decreases (Continued)

d. National Science Center for Communications and Electronics (NSCCE)
(FY 1986 Base $2,808).....$ -755

The National Science Center for Communications and Electronics (NSCCE) is a joint private sector/US Army project to promote science and technology in the communications and electronics fields, while providing a valuable reference and training center for the Army. The NSCCE Foundation, a non-governmental, nonprofit organization, will raise funds and build the Center at Fort Gordon, Georgia. It will then be donated to the Army as agreed by both parties in a memorandum of understanding signed in 1984. For the Army, the NSCCE will supplement training for active, reserve and National Guard personnel across the nation and will directly benefit 33,000 members of the Armed Forces who are trained annually at the US Army Signal School, Fort Gordon, Georgia. The Center will include an exhibit hall on various aspects of communications and electronics and a computer-based learning and information network center (LINC) that will use a nationwide electronic network to provide access to communications and electronics information. FY 1986 funds ($2,808) provide contractual effort to provide detailed specifications for final design and construction of seven galleries, develop LINC system function and configurations and salaries for 14 civilian personnel, 13 workyears. FY 1987 funds ($2,053) develop the contract effort to provide detailed specifications for the final design and construction of three galleries, development of courseware for LINC, production of communication-electronic training materials to be used at the center, and salaries for 14 civilian personnel, 13 workyears.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Decreases (Continued)

e. Deobligation Reduction (FY 1986 Base $501,492)..... $ -500
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

Total Program Decreases.....$ -20,983

FY 1987 Budget Request.....$ 536,446

AD-A165 958 DEPARTMENT OF THE ARMY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987 SU (U) DEPUTY CHIEF OF STAFF FOR RESEARCH DEVELOPMENT AND ACQUISITIO.. FEB 86 4/10

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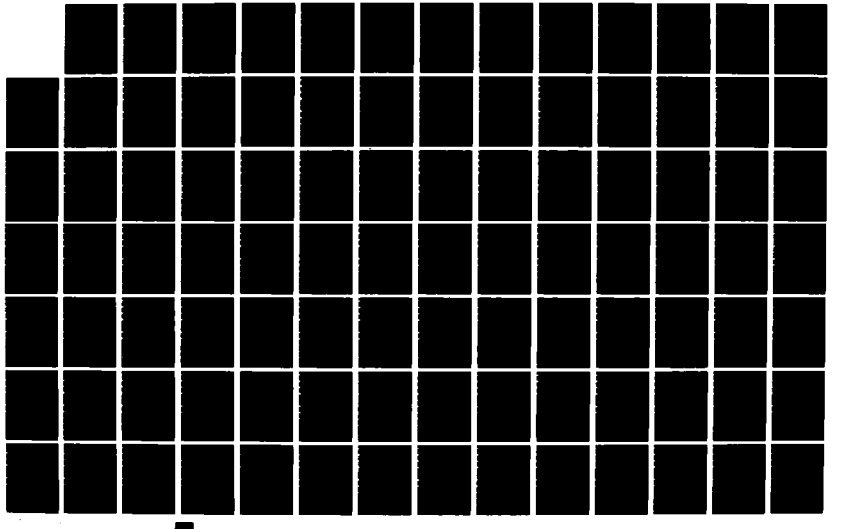

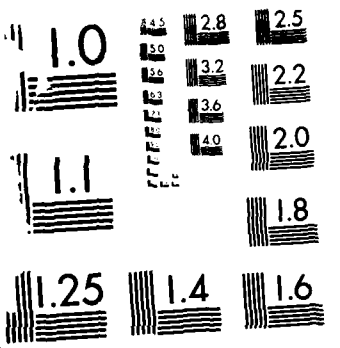

MICROCOPY RESOLUTION TEST CHART

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL,INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATION

IV. Performance Criteria and Evaluation	FY 1985	FY 1986	FY 1987
Automatic Voice Network Lines	5,302	5,302	5,302
Automatic Digital Network Lines	706	706	706
Secure Voice Switchboards	39	39	37
Microwave Facilities	161	171	171
Tropospheric Scatter Radio Facilities	38	38	38
High Frequency Radio Facilities	197	197	201
Area Maintenance and Supply Facilities	2	2	2
Telecommunication Centers	196	196	196
Automated Multi Media Exchanges	14	14	13
Standard Remote Terminals	175	209	242
Defense Satellite Communications System Ground Terminals	24	26	29
Defense Satellite CommunicationS System Operation Centers	2	3	4
Satellite Repair Facilities	2	2	2
US/USSR Direct Communications Link	1	1	1

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

V. Personnel Summary:	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change
Military End Strength				
Officer	1,072	983	963	-20
Enlisted	13,624	12,788	12,288	-500
Total Military	14,696	13,771	13,251	-520
Civilian End Strength				
US Direct Hire	3,714	2,535	2,548	+ 13
Foreign National Direct Hire	446	409	400	-9
Foreign National Indirect Hire	883	870	866	-4
Total Civilian	5,043	3,814	3,814	0
Total End Strength	19,739	17,585	17,065	-520

NARRATIVE:

END STRENGTH CHANGE:

BETWEEN THE FY 1986 PRESIDENT'S BUDGET ESTIMATE AND FY 1986 CURRENT ESTIMATE. The increase of +174 military spaces consists of: +80 enlisted for fielding and sustaining Force Modernization program equipment; -6 enlisted in support of the Strategic C^3 classified program; -94 officers and -10 enlisted transferred to the new Information Service Support mission area; +5 officers and +72 enlisted associated with the restoral of manpower for MSQ-114; -31 officers and +3 enlisted associated with mission realignment; and +4 officers and +151 enlisted to provide a command and control headquarters team for a signal company in Europe.

The decrease of -828 civilian spaces consists of : +8 US Direct Hire (USDH) for fielding and sustaining Force Modernization program equipment; +8 USDH supporting the 10th Light Infantry Division; +15 USDH supporting Strategic C^3 classified program; -842 USDH transferred to the new Information Service Support mission area; +14 USDH to support the National Science Center for Communications and Electronics; and -40 USDH and +9 Foreign National Direct Hire associated with mission realignment.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

V. Personnel Summary (Continued):

BETWEEN THE FY 1986 CURRENT ESTIMATE AND THE FY 1987 REQUEST The decrease of -520 military spaces consists of: -25 officers and -32 enlisted associated with the civilian substitution program; -3 officers associated with the elimination of the Organizational Effectiveness Program; -129 enlisted related to Tactical Satellite Communications (TACSATCOM) support reduction; -218 enlisted personnel associated with reduced military support for fielding and sustaining Force Moderization program equipment; -129 enlisted transferred from US Army Information Systems Command (USAISC) Cemetery Net to US Army Europe (USAREUR) for Regency Net communications support; +9 enlisted to increase support for the Theater Nuclear Force C3 Systems (TNFC3S) in Europe; +8 enlisted resulting from Satellite support reprogramming; +10 officers and -10 enlisted associated with enlisted to officer redesignation; +3 enlisted transferred from US Army, Europe; and -2 officers and -2 enlisted associated with Strategic C^3 resource adjustment.

The changes in civilian spaces consist of: +57 US Direct Hire (USDH) associated with the civilian substitution program; +10 USDH to support the 10th Light Infantry Division; +1 USDH to provide support for sustaining Force Modernization program equipment; +1 USDH associated with increased Tactical Satellite Communications (TACSATCOM) support; +25 USDH and -9 Foreign National Direct Hire associated with mission reorganization; -88 USDH resulted from an Army Performance Oriented Review and Standards (APORS) efficiency reduction; +13 USDH associated with mission support restoration; and -4 Foreign National Indirect Hire are related to a reduction in telephone operations support; and -6 USDH associated with Strategic C^3 resource adjustment.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: LONG HAUL COMMUNICATIONS

V. Personnel Summary (Continued)	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	859	1,028	973
Enlisted	12,036	13,206	12,538
Total Military	12,895	14,234	13,511
Civilian Workyears			
US Direct Hire	3,586	2,406	2,494
Foreign National Direct Hire	445	406	401
Foreign National Indirect Hire	875	856	844
Total Civilian	4,906	3,668	3,739
Total Workyears	17,801	17,902	17,250

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: ARMY MANAGEMENT HEADQUARTERS

I. Narrative Description:

Army Management Headquarters provides resources for Headquarters US Army Information Systems Command (USAISC), Fort Huachuca, Arizona; the US Army Management System Support Agency (USAMSSA), Washington, DC; the US Army Research Development and Acquisition Information Systems Agency (USARDAISA), Radford, VA; and that portion of Headquarters US Army Intelligence and Security Command (INSCOM) performing communications security (COMSEC) management functions.

II. Description of Operations Financed:

Resources provide for the pay of civilian personnel, travel and temporary duty expenses of civilian and military personnel performing management functions and other related headquarters operating expenses such as supplies, materials and equipment replacement. Includes pay and allowances for 1,132 civilian personnel.

Headquarters USAISC	$ 25,151
Headquarters INSCOM (COMSEC)	991
Headquarters Data Processing Facilities	23,192
FY 1987 Price Growth	730
FY 1987 TOTAL	$ 50,064

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: ARMY MANAGEMENT HEADQUARTERS

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

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Estimate	Change FY1986/FY1987 Estimate
A. Sub-Activity Breakout:				
Headquarters USAISC	$ 28,175	$ 25,219	$ 25,567	$+348
Headquarters INSCOM (COMSEC)	973	991	1,005	+14
Headquarters Data Processing Facilities	* -	30,163	23,492	-6,671
Total Activity Group	$ 29,148	$ 56,373	$ 50,064	$-6,309

* Funded in the Administration and Associated Activities portion of the budget.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: ARMY MANAGEMENT HEADQUARTERS

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

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$ 56,373
Price Growth		
Civilian Personnel Costs		
a. Overtime (Annualization)	$ 1	
b. MEDICARE (Annualization)	$ 8	
Total Civilian Personnel Costs	$ 9	
Non-Personnel Price Growth		
a. Stock-Fund Material	$ 35	
b. Commercial Transportation Rate	$ 12	
c. Private Sector	$ 571	
d. Travel	$ 58	
Total Non-Personnel Price Growth	$ 676	
Total Price Growth		$ 685

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: ARMY MANAGEMENT HEADQUARTERS

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

B. Reconciliation of Increases and Decreases

Program Increases

Civilian Substitution (FY 1986 Base $101).....$ 15

The civilian substitution program converts military Table of Distribution and Allowances (TDA) positions to civilian positions. Retains military end strength while increasing readiness through assignment of released military personnel to higher priority force structure needs. In FY 1987 one military officer space performing communications management functions will be converted to a civilian space. FY 1987 resources provide partial year funding of the civilian salary.

Total Program Increases.....$ 15

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: ARMY MANAGEMENT HEADQUARTERS

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

B. Reconciliation of Increases and Decreases

Program Decreases

a. Headquarters Information Support (FY 1986 Base $9,494).....$ -6,945

The U.S. Army Management System Support Agency (USAMSSA) provides automated data processing support to Headquarters Department of the Army and other government agencies, including the office of the Secretary of Defense and the General Accounting Office. The continuing growth in information requirements of USAMSSA's users resulted in the addition of a third central processing unit (CPU) and major software changes designed to achieve efficiency increases in managing and processing workload, including the acquisition of additional user friendly software. FY 1986 funding provides for the final years lease of the lease-with-option-to-purchase for the third CPU, equipment maintenance, contractual software development necessary to modify existing software packages to meet changing user requirements, purchase of executive software packages designed to increase the efficiency of the existing hardware and for site preparation necessary to expand the main data processing facility. Decreased funding in FY 1987 results from the purchase of the previously leased CPU, completion of site preparation for the main data processing facility and decreased funding requirements for the purchase of additional executive software packages.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: ARMY MANAGEMENT HEADQUARTERS

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

B. Reconciliation of Increases and Decreases

Program Decreases (Continued)

b. Organizational Effectiveness Program (FY 1986 Base $64).....$ -64

In FY 1976, the Army established an Organizational Effectiveness (OE) Program throughout the Army whose function was to devise a structure for the Army to operate more effectively. This was done by examining organizations with either structure and/or personnel problems, then defining the problem and devising a solution. A review of the OE function within the Army revealed that the original mission of the OE program was essentially complete and the need for dedicated OE offices no longer existed. In FY 1987 decreased funding results from the elimination of 2 civilian positions who performed the OE function at the Headquarters US Army Information Systems Command, Ft Huachuca, Arizona.

Total Program Decreases.....$ -7,009

FY 1987 Budget Request.....$ 50,064

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: ARMY MANAGEMENT HEADQUARTERS

IV. Performance Criteria and Evaluation	FY 1985	FY 1986	FY 1987
Army Management Headquarters	2	4	4

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: ARMY MANAGEMENT HEADQUARTERS

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change
Military End Strength				
Officer	60	115	111	-4
Enlisted	66	135	135	0
Total Military	126	250	246	-4
Civilian End Strength				
US Direct Hire	659	1,133	1,132	-1
Total Civilian	659	1,133	1,132	-1
Total End Strength	785	1,383	1,378	-5

NARRATIVE:

END STRENGTH CHANGE:

BETWEEN THE FY 1986 PRESIDENT'S BUDGET ESTIMATE AND FY 1986 CURRENT ESTIMATE. The increase of +119 military spaces consists of: +29 officers and +91 enlisted Congressional adjustment to realign headquarters data processing facilities; and -1 enlisted associated with mission realignment.

The increase of +385 civilian spaces consist of: +343 US Direct Hire spaces Congressional adjustment to support headquarters data processing facilities; and +42 USDH associated with mission realignment.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: ARMY MANAGEMENT HEADQUARTERS

V. Personnel Summary (Continued):

BETWEEN THE FY 1986 CURRENT ESTIMATE AND FY 1987 REQUEST: The decrease of 4 military spaces consists of: -2 officers related to the elimination of the Organizational Effectiveness program; -1 officer related to the civilian substitution program; and -1 officer related to mission reorganization.

The decrease of 1 US Direct Hire (USDH) civilian postion consists of: -2 USDH related to the elimination of the Organizational Effectiveness program; and +1 USDH associated with the civilian substitution program.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: ARMY MANAGEMENT HEADQUARTERS

V. Personnel Summary (Continued):	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	124	88	113
Enlisted	193	101	135
Total Military	317	189	248
Civilian Workyears			
US Direct Hire	719	1,119	1,118
Total Civilian	719	1,119	1,118
Total Workyears	1,036	1,308	1,366

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

I. Narrative Description

Base communications finances local communications at Army installations worldwide. Local communications consist primarily of the operation and maintenance of telephone centers and leased local communications including long distance toll calls. This activity group also includes installation audiovisual activities at Fort Huachuca, Arizona; Fort Richie, Maryland and the Army Audio-Visual Center, Washington, DC.

II. Description of Operations Financed

A. Base Communications-CONUS. Provides local communications support to all US Army activities in CONUS to include Alaska, Hawaii and Panama. Finances pay and allowances for 1,337 civilian personnel.

Installation Telephone Operations and Maintenance	$ 53,664
Long Distance Toll Calls	14,505
Installation Telephone Leased Circuits and Equipment	46,631
Federal Telecommunications System Toll Calls	245
Rehabilitation and Minor Construction Projects	7,949
National Training Center	1,039
Support of Joint Optical Information Network (JOIN)	5,506
Support of VIABLE	1,000
CONUS Base Telephone Modernization	21,634
Support of 10th Infantry Division (Light)	2,926
Local Area Network	4,838
All Other Base Communications - CONUS Functions	2,481
FY 1987 Salary and Price Growth	4,228
FY 1987 Total	$166,646

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

II. Description of Operations Financed (Continued)

B. Base Communications - Europe. Provides local communications support to all US Army activities in Europe. Finances pay and allowances for 717 civilian personnel.

Installation Telephone Operations and Maintenance	$ 10,555
Operations Management	2,738
Installation Telephone Leased Circuits	8,015
Rehabilitation and Minor Construction Projects	874
European Telephone System Upgrade	30,537
Support of VIABLE	8,913
FY 1987 Salary and Price Growth	11,084
FY 1987 Total	$ 72,716

C. Base Communications - Pacific. Provides local communications support to US Army activities in the Pacific. Finances pay and allowances for 369 civilian personnel.

Installation Telephone Operations and Maintenance	$ 3,692
Operations Management	2,167
Rehabilitation and Minor Construction Projects	2,422
Korean Telephone System	9,170
FY 1987 Salary and Price Growth	1,121
FY 1987 Total	$ 18,572

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

D. Installation Audio-Visual Support (Communications). Provides for installation audio-visual support at Fort Huachuca, Arizona and Fort Richie, Maryland and the Army Audio-Visual Center, Washington, DC. Includes still photography, motion picture, production and documentation, graphic arts, and supporting aids and devices. Finances pay and allowances for 337 civilian personnel.

Operations Management	$11,189
FY 1987 Salary and Price Growth	234
FY 1987 Total	$11,423

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

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

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1986/FY 1987 Estimate
A. Sub-Activity Breakout:				
1. Base Communications - CONUS	$161,593	$148,744	$166,646	$+17,902
2. Base Communications - Europe	39,414	64,181	72,716	+8,535
3. Base Communications - Pacific	13,529	9,901	18,572	+8,671
4. Audio-Visual Activities (Communications)	2,575	10,708	11,423	+715
Total Activity Group	$217,111	$233,534	$269,357	$+35,823

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate.....$ 233,534

Functional Program Transfers

Inter-Appropriation Transfers

Transfers In:

Realignment of Army Support to Semiactive Installations.....$ 3,689
Funding for semiactive installations is being transferred from the Operation and Maintenance, Army Reserve (OMAR) Appropriation to the Operation and Maintenance, Army (OMA) Appropriation to reflect more accurately the predominate use of these facilities by the active Army component. Specifically, realignment of communications support from OMAR to OMA for Fort Drum, NY; Indiantown Gap Military Reservation, PA; Fort McCoy, WI; Fort Pickett, VA; Camp AP Hill, VA; and Fort Chaffee, AR are provided through this transaction.

Total Inter Appropriation Transfers In.....$ 3,689

Intra-Appropriation Transfers

Transfers In:

Leased Communications.....$ 398
Funding for communications in the Army is centralized in the Army Information Systems Command and funded out of Program 3 Army Communications Program (Mission). During execution, unprogrammed communication requirements are funded out of the program that initiates the requirement. During the next budget cycle, funding is realigned and transferred to Program 3 for central management.

Total Intra-Appropriation Transfers In.....$ 398

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$	192
b. Overtime (Annualization)	$	12
c. MEDICARE (Annualization)	$	13
Total Civilian Personnel Costs	$	217
Non-Personnel Price Growth		
a. Stock Fund-Material	$	681
b. Stock Fund-Fuel	$	-23
c. Commercial Transportation Rate	$	9
d. Industrial Fund	$	8
e. Private Sector	$	3,393
f. Travel	$	33
g. Commercial Communications	$	3,184
h. Indirect Hire Foreign National FY1987 Pay Raise	$	478
i. Annualization of Indirect Hire Foreign National FY1986 Pay Raise	$	272
j. Indirect Hire Foreign National FY1987 Pay Raise-Separation Allowance	$	140
k. Annualization of Indirect Hire Foreign National FY1986 Pay Raise-Separation Allowance	$	-164
Total Non-Personnel Price Growth	$	8,011
Foreign Currency Rate Difference	$	11,593
Total Price Growth	$	19,821

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases

a. Vertical Installation Automation Baseline (VIABLE) (FY 1986 Base $4 988).....$ 4,925

VIABLE is an Army-wide effort to obtain modern and efficient automation processing technology. In FY 1982 the Army began contractor operation and maintenance of five regional data centers and replacement of computers at 44 CONUS base operations data processing installations. A major advantage of this modern technology is the capability to have interactive application systems. In order to support interactive processing and the terminals (located at the user's work area), communication support must be provided. In FY 1986 VIABLE will be expanded to additional sites in CONUS and preliminary work will begin for VIABLE expansion to Europe. FY 1987 funding will provide for purchase, lease and installation of the on-post communications cabling common carrier equipment and the cost for lease of telephone lines necessary to support the VIABLE data transmission requirements, including the interactive capability.

b. Civilian Substitution (FY 1986 Base $2,131).....$ 192

The civilian substitution program converts military Table of Distribution and Allowance (TDA) positions to civilian positions. Retains military end strength while increaseing readiness through assignment of released military personnel to higher priority force structure needs. In FY 1986 civilian end strength and workyears were increased to 51 end strength, 48 workyears to offset military reductions. The dollar increase in FY 1987 reflects the annualization of 3 workyears. Functions supported include administrative telephone switchboard operations, and other administrative and management activities at posts, camps and stations.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

c. CONUS Base Telephone Modernization Program (FY 1986 Base $16,942).....$ 4,692

The CONUS base telephone modernization is a multi-year upgrade program started in FY 1983 which provides for the purchase of digital Electronic Switching System (ESS), through the Other Procurement, Army Appropriation, with major cable rehabilitation efforts provided through the Operation and Maintenance, Army Appropriation. A total of 78 sites have been targeted for modernization by the mid 1990s. In FY 1986 the following twelve locations are scheduled for upgrade: Seneca Army Depot, NY; Fort Eustis, VA; Fort Lewis, WA; Fort Ord, CA; Sacramento Army Depot, CA; Tooele Army Depot, UT; Dugway Proving Ground, UT; Watervliet Arsenal, NY; New Cumberland Army Depot, PA; Fort Monmouth, NJ; White Sands Missile Range, NM; and Hunter Army Airfield, GA. In FY 1987 the following six location are scheduled for upgrade: McAlester AAF, OK; Sierra Army Depot, CA; Fort Belvoir, VA; Fort Benning, GA; Fort Knox, KY and Savanna Army Depot, IL. In FY 1986 and FY 1987 funds are required for contractual support to conduct on-site surveys, to upgrade deteriorated cable plants and house wiring, and replace obsolete telephone instruments.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

d. Korean Telephone System (FY 1986 Base $2,235).....$ 6,935

In order to correct the deficiencies in the command and control communications, and to provide survivable wartime quality communications in Korea, a number of projects are ongoing to improve Army communications and the Defense Communications System (DCS). As part of the Korean telephone system upgrade new Electronic Switching Systems (ESS) were installed to replace obsolete telephone switchboards in Korea. In FY 1986 communications service will be cut over to the new electronic switches at the following locations: Camp Humphreys (2 switches), K-16, Youngsan Main (4 switches), Youngsan South (4 switches), Camp Stanley, Camp Red Cloud, Camp Casey (3 switches), Camp Howze, Camp Dodge, Camp Giant, and Camp Gary Owen. In FY 1987 service will be cut over to the new switches at the following locations: Tango. Camp Walker (2 switches), Camp Henry, Camp Ames, Camp Carroll, Camp Page, Camp Long, Far East District Engineers in Seoul, Camp Market, Camp Colbern Camp Mercer,and Camp Libby. The switches are purchased with Other Procurement Army (OPA) funds. Operation and Maintenance, Army (OMA) funds permit replacement of in-house wiring where needed, buy new telephone instruments, fund for site preparation for switch locations, and for removal of old switching equipment. The switch replacement program is tied to another OPA funded program, a fiber optic cable backbone system. The backbone begins in Ouijombu and by FY 1987 will be extended to Pusan. In order to protect the fiber optic cable system from sabotage, weather and rodents, the cable is pulled through a plastic pipe and buried under 7 feet of dirt in a duct system being built by the Korea Telecommunications Agency on a 50-50 cost sharing basis with the U.S. OMA funds support on post cable upgrades to tie the backbone with the new switches. During FY 1987, operation and maintenance of all the electronic switches and fiber optic cable system completed through FY 1986 will be contracted out. By the end of FY 1987, approximately 50 military spaces will be available for reprogramming (in FY 1988) from this effort to the newly formed second area signal battalion in Korea.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

e. Local Area Networks (FY 1986 Base $861).....$ 3,977

Local Area Networks (LANs) transport data between workstations (terminals) via a wideband transmission medium. The LANs increase overall efficiency and improve productivity in daily operations by insuring instant and reliable transmission of critical data between organizations on an installation and, in some cases, organizations in the surrounding area. The development and installation of a series of LANs throughout the Army is a multi-year project. Voice switching systems and cable plants are becoming inadequate to handle the rapidly increasing demand for local data communications. Installation of local area networks is more cost effective than expanding voice networks and are easier to modify to meet increased demand. Operation and maintenance funds are required for planned site surveys to determine specific requirements at targeted installations. In FY 1987 LANs will be installed at the following sites: HQ TRADOC, Ft. Belvoir, HQ AMC, and HQ FORSCOM. OMA funds will be used for contractor procured and installed cable systems, to upgrade existing cable systems, and to connect interface devices to these cable systems. Other Procurement Army (OPA) appropriation funds ($1,700) will provide the automation equipment needed to operate the LANs and other equipment such as translators, remodulation devices and couplers.

Total Program Increases.....$ 20,721

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Decreases

a. European Telephone System (FY 1986 Base $38,905).....$ -7,719

Since FY 1980, the Army, in conjunction with the Federal Republic of Germany (FRG), has undertaken a program to upgrade the telephone system in Germany. The European Telephone System (ETS) upgrade program provides for the purchase of new electronic digital switches, funded through the Other Procurement, Army (OPA) Appropriation. In FY 1986 and FY 1987 the Operation and Maintenance, Army (OMA) Appropriation provides funds for site preparation, contract maintenance, project management, Dual Tone Multi-Frequency (DTMF) telephones, installation hardware, telephone operations, components and on-site testing. In addition FY 1986 and FY 1987 OMA funds provide for a cable rehabilitation program consisting of three projects to ensure that the cable will adequately support the ETS network. The tie cable upgrade project replaces cable which interconnect US government facilities with each other. These cables are part of the ETS transmission path and must be available when ETS switches are installed to allow maximum usage of the switch. The in-house cable upgrade project is necessary to meet the technical requirements of the new electronic switches, including Dual Tone Multi-Frequency telephones, and to properly connect/terminate the new systems. The on-post cable distribution sytems (CDS) in the FRG have been patched, repaired, and extended with varying size of cable for years. The electronic switches will not operate effectively with such deteriorated cable switch installation. Decreased funding requirements in FY 1987 result from a rescheduling and reduction in the CDS upgrade project, offset by partial year funding for three additional Foreign National Indirect Hire spaces spaces required for telephone operations of the European telephone system.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Decreases (Continued)

b. U.S. Army Forces Command Relocation (FY 1986 Base $400).....$ -400

The FY 1983 Military Construction Appropriation Bill approved Military Construction, Army funds and authorized construction of a new U.S. Army Forces Command (FORSCOM) command and control facility at Fort McPherson, GA. Construction began in late 1983 and building occupancy is scheduled for June 1986, with the FORSCOM WWMCCS-ADP site designated as a primarmy occupant of the new facility. In order to relocate the WWMCCS ADP equipment and supporting peripheral equipment, contractual support is required to develop and engineer a movement plan for the existing communications equipment located at Fort Gillem, GA. In addition, contractor support is required to develop the technical requirements for the construction of a consolidated Technical Control Center (TCC) in a WWMCCS network control environment. Movement of the existing communications equipment to Fort McPherson, GA is expected to be completed in FY 1986.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

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

B. Reconciliation of Increases and Decreases

Program Decreases (Continued)

c. Light Infantry Division (FY 1986 Base $3,613).....$ -687

After a review of the force structure, national strategy and the changing world situation, the Army has established the 10th Infantry Division (Light) at Fort Drum, New York and the 6th Infantry Division (Light) at Forts Wainwright and Richardson, Alaska. These light divisions will enhance the capability of the National Command Authority to respond across the spectrum of conflict, including contingencies of low intensity. To accomodate the Light Infantry Division, funds in FY 1986 provide for contractual support for cable upgrades to support building rehabilitation for initial stationing, site preparation for the communication security equipment installation and Dial Central Office (DCO) expansion. Decreased funding in FY 1987 results from a reduction in the support requirements for the cable upgrade program at Fort Drum, NY, offset by partial year funding for two additional civilian spaces required for increased telephone operations at Fort Drum, NY.

Total Program Decreases.....$ -8,806

FY 1987 Budget Request.....$ 269,357

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

IV. Performance Criteria and Evaluation	FY 1985	FY 1986	FY 1987
Telephone Exchanges	333	333	466
Telephone Instruments (Thousands)	592	592	595

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

V. Personnel Summary	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change
Military End Strength				
Officer	165	123	122	-1
Enlisted	1,374	1,156	1,199	+43
Total Military	1,539	1,279	1,321	+42
Civilian End Strength				
US Direct Hire	2,458	1,745	1,761	+16
Foreign National Direct Hire	391	310	310	-
Foreign National Indirect Hire	748	686	689	+3
Total Civilian	3,597	2,741	2,760	+19
Total End Strength	5,136	4,020	4,081	+61

NARRATIVE:

END STRENGTH CHANGE:

BETWEEN FY 1986 PRESIDENT'S BUDGET ESTIMATE AND FY 1986 CURRENT ESTIMATE. The decrease of -297 military spaces consists of: +13 officers and +116 enlisted Congressional adjustment to support audiovisual activities; -58 officers and -376 enlisted transferred to the new Information Service Support mission area; +5 enlisted from US Army Japan to support audiovisual activities; and +3 officers associated with the DOD Audiovisual Activity disestablishment and transferred back to the Army.

The decrease of -465 civilian spaces consists of: +9 US Direct Hire to support the 10th Light Infantry Division; +94 US Direct Hire associated with the DOD Audiovisual Activity disestablishment and transferred back to the Army; -21 US Direct Hire transferred to Program 3 Communications (base operations) for realignment with Standard Installation Organization (SIO) functions; +101 US Direct Hire Congressional adjustment to support audiovisual activities; -731 US Direct Hire transferred to the new Information Service Support mission area; and + 1 US Direct Hire and +14 Foreign National Indirect Hire transferred from US Army Japan to support audiovisual activities; -9 Foreign National Direct Hire associated with mission realignment; and +77 US Direct Hire to support base communication support missions.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

V. Personnel Summary (Continued):

BETWEEN THE FY 1986 CURRENT ESTIMATE AND THE FY 1987 REQUEST: The increase of 42 military spaces consists of: +43 enlisted are in support of the Theater Nuclear Forces C3 Systems (TNFC3S) and -1 officer associated with USAISC mission reorganization.

The increase of 19 civilian spaces consists of: +5 US Direct Hire (USDH) associated with USAISC mission reorganization; +2 USDH to support the 10th Light Infantry Division; +50 USDH associated with an Operation and Maintenance, Army Reserve (OMAR) to Operation and Maintenance, Army (OMA) transfer to support installation telephone operation; -41 USDH are related to an Army Performance Oriented and Standards (APORS) reduction; and +3 Foreign National Indirect Hire are to support increased European Telephone System (ETS) operations.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE COMMUNICATIONS

V. Personnel Summary (Continued):	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officers	162	144	123
Enlisted	1,554	1,265	1,178
Total Military	1,716	1,409	1,301
Civilian Workyears			
US Direct Hire	2,359	1,767	1,851
Foreign National Direct Hire	392	312	312
Foreign National Indirect Hire	725	684	683
Total Civilian	3,476	2,763	2,846
Total Workyears	5,192	4,172	4,147

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM- AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

I. Narrative Description:

The mission of the Worldwide Military Command and Control System (WWMCCS) is to support the National Command Authorities and the Department of Defense in planning, directing, coordinating and controlling the operations of military forces. The WWMCCS consists of command and control subsystems which enable the National Command Authority, the Chairman of the Joint Chiefs of Staff, and commanders at appropriate subordinate levels to monitor, direct and control the worldwide disposition and operations of the US Military Forces. This Activity Group provides resources for the planning, designing, developing, processing, leasing, programing and operating and maintaining automatic data processing facilities that are a part of, and in direct support of, the WWMCCS. WWMCCS-ADP facilities provide the necessary information collection and processing capabilities, procedures, decision aids and displays to support effectively the Command decision process. The goal is to achieve an integrated information management system with geographically dispersed, but mutually supportive components.

II. Description of Operations Financed:

There are two major efforts integral to the WWMCCS-ADP mission. There are on-going costs related to the operation and maintenance of the eight WWMCCS-ADP sites. These operations financed include costs incurred in day-to-day operations, salaries/benefits of civilian personnel, training, maintenance of ADP equipment, consumable and other supplies, travel, and contractual support for systems analysts and field engineer maintenance. There are also costs directed to the WWMCCS Information System (WIS). WIS is a multi-year, multi-appropriation, joint modernization program which provides for the replacement of current WWMCCS-ADP hardware and software with state-of-the-art technology in compliance with US House of Representatives reports 96-916 and 97-333. To ensure the smooth transition from WWMCCS-ADP to WIS, the Army in FY 1984 established a Project Management Office (PMO) for development and implementation of WIS at the eight Army sites. Activity areas include:

A. WWMCCS-ADP- Non-Management Headquarters Account ($19,074). Supports the activities shown below. Includes pay and allowances for 52 civilian personnel.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM- AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

II. Description of Operations Financed: (Continued)

1. US Southern Command ($324). Provides the Commander-in-Chief Southern Command with data processing capabilities in support of day-to-day operations for command and control in the Panama Canal Zone and other areas under his jurisdiction. Includes pay and allowances for 6 civilian personnel.

2. Military Traffic Management Command (MTMC) ($9,028). Provides for mobilization essential ADP equipment and software for the WWMCCS Intercomputer Network, for interface between MTMC and the Joint Deployment Agency to support an automated system for unit moves, and to support mobilization contingency planning, and MTMC responsibilities as the Department of Defense single transportation manager. In addition, funds are provided to reimburse the Army Industrial Fund for a pro rata share of the entire ADP operation to include personnel time sharing.

3. US Army Western Command ($71). Provides for equipment maintenance of a WWMCCS-ADP front-end processor in support of Army Pacific Command and Control requirements.

4. US Army War College ($1,094). Provides for an alternate WWMCCS-ADP site in support of the Headquarters Department of the Army Command Support Activity (WWMCCS-ADP Management Headquarters Account, paragraph B.1. below). Includes pay and allowance for 2 civilian personnel.

5. US European Command ($4,489). Provides the US European Command with day-to-day operations and maintenance of WWMCCS-ADP in support of command and control tasking by the Office of the Joint Chiefs of Staff and the National Command Authority. Included in the tasking is production of the Single Integrated Operations Plan (SIOP) for nuclear control and release, and Cruise Missile Control. Includes pay and allowance for 6 civilian personnel.

6. US Army Forces Command ($4,068). Provides for day-to-day operations and maintenance of WWMCCS-ADP in support of command and control. Supports Army forces requirements for the Joint Deployment Agency (JDA) standardized system for planning, executing and monitoring and the mobilization and deployment of Army military forces and materiel. Includes pay and allowances for 38 civilian personnel.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM- AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

II. Description of Operations Financed: (Continued)

B. WWMCCS-ADP- Management Headquarters Activities ($4,594). Supports the activities shown below. Includes pay and allowances for 47 civilian personnel.

1. US Army Headquarters Command and Control Support Activity ($2,261). Provides for day-to-day operations and maintenance of WWMCCS-ADP in support of command and control to Headquarters, Department of the Army in the mobilization, deployment and sustainment of Army forces. Includes pay and allowances for 32 civilian personnel.

2. US Army Europe ($2,333). Provides for day-to-day operations and maintenance of WWMCCS-ADP in support of command and control for US Army Europe and provides for interface capability with Central Army Group (CENTAG) to expedite command and control of deployed forces. Includes pay and allowances for 15 civilian personnel.

C. Army WWMCCS Information System ($20,598). Provides for planning, design, development and implementation in direct support of Army modernization to the WWMCCS Information System (WIS). Includes pay and allowances for 28 civilian personnel.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM- AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

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

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1986/FY 1987 Estimate
A. Sub-Activity Breakout:				
1. WWMCCS-ADP Non-Management Activities	$12,591	$18,332	$19,074	$+742
2. WWMCCS-ADP Management Activities	4,701	4,469	4,594	+125
3. WWMCCS Information System Activities	10,801	$11,261	$20,598	+9,337
Total Activity Group	$28,093	$34,062	$44,266	$+10,204

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM- AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

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

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$ 34,062
Price Growth		
Civilian Personnel Costs		
MEDICARE (Annualization)	$ 1	
Total Civilian Personnel Costs	$ 1	
Non-Personnel Price Growth		
a. Stock Fund-Material	$ 23	
b. Commercial Transportation Rate	$ 11	
c. Industrial Fund	$ 228	
d. Private Sector	$ 941	
e. Travel	$ 16	
Total Non-Personnel Price Increase	$1,219	
Foreign Currency Rate Difference	$ 27	
Total Price Growth		$ 1,247

PROGRAM:COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY AND CONTROL SYSTEM-AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

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

B. Reconciliation of Increases and Decreases

Program Increases

a. WWMCCS Information System (WIS) (FY 1986 Base $11,165).....$ 8,755

WIS is a joint modernization program which provides for the replacement of current WWMCCS-ADP hardware and software with state-of-the-art technology. To ensure the smooth transition from WWMCCS-ADP to WIS, in FY 1984 the Army established a Project Management Office (PMO) for development and implementation of WIS at the eight Army sites. Operation and Maintenance, Army (OMA) resources provide for contractual support emphasizing planning issues and development methodologies critical to the WIS. This support includes contractual support for WIS program planning and analysis, system engineering, and transition engineering; support for definition of command and control information requirements and development of a data definition/dictionary. OMA funds also provide pay and allowances for 28 civilian personnel, travel, and supplies and materials for the PMO; and equipment maintenance for Common User Subsystem (CUS) equipment procured with Other Procurement, Army (OPA) funds. Increased OMA funds in FY 1987 provide additional contractual support for definition of management information systems interface requirements, and full year costing of equipment maintenance for Common User Subsystem (CUS) equipment.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM- AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

b. Additional WWMCCS-ADP Manpower Requirements (FY 1986 Base $238).....$ 139
The WWMCCS-ADP site in US SOUTHCOM is being upgraded from a remote site to a major WWMCCS mode. Manning requirements for computer operations will increase because, as a node, the equipment must be operated 24 hours a day, seven days a week, instead of the present five day schedule. In FY 1987 US SOUTHCOM manning will increase by 1 officer, 4 enlisted and 4 civilians to support such functions as database management, equipment management, contract management and systems programming. In addition, the HQ USEUCOM staff is being increased 4 officers and 1 civilian in FY 1987 for planning, coordination, development and integration of WWMCCS Information System (WIS) among European theater components, NATO and SHAPE. The increased funding in FY 1987 provides partial year funding of the civilian salaries.

c. Civilian Substitution (FY 1986 Base $244).....$ 63
The civilian substitution program converts military Table of Distribution and Allowance (TDA) positions to civilian positions. Retains military end strength while increasing readiness through assignment of released military personnel to higher priority force structure needs. In FY 1987 four military spaces performing WWMCCS-ADP functions will be converted to civilian spaces. FY 1987 resources provide partial year funding of the civilian salaries.

Total Program Increases.....$ 8,957

FY 1987 Budget Request.....$ 44,266

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM- AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

IV. Performance Criteria and Evaluation:	FY 1985	FY 1986	FY 1987
WWMCCS-ADP Sites	8	8	8
WWMCCS-ADP Terminals	776	1,001	1,324

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM- AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

V. Personnel Summary:	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change
Military End Strength				
Officer	69	63	66	+3
Enlisted	158	189	191	+2
Total Military	227	252	257	+5
Civilian End Strength				
US Direct Hire	107	118	127	+9
Total Civilian	107	118	127	+9
Total End Strength	334	370	384	+14

NARRATIVE:

END STRENGTH CHANGES:

BETWEEN THE FY 1986 PRESIDENT'S BUDGET ESTIMATE AND FY 1986 CURRENT ESTIMATE. The increase of +12 military spaces consists of: +11 officers and +1 enlisted to support Army participation at Joint WWMCCS Information System Project Management Office.

The decrease of -3 civilian spaces consists of: -3 US Direct Hire transferred to the new Information Service Support mission area.

PROGRAM: COMMUNICATIONS,COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM-AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

V. Personnel Summary (Continued):

BETWEEN THE FY 1986 CURRENT ESTIMATE AND THE FY 1987 REQUEST: The increase of 5 military spaces consists of: +1 officer and +4 enlisted to support extended computer operations at the WWMCCS-ADP site in US SOUTHCOM; +4 officers for implementation of WWMCCS Information System (WIS) at HQ EUCOM; -2 officers and -2 enlisted spaces associated with the civilian substitution program.

The increases of 9 civilian spaces consists of: +4 US Direct Hire (USDH) to support extended computer operations at the WWMCCS-ADP site in US SOUTHCOM; +1 USDH for implementation of WIS at HQ EUCOM; and +4 USDH associated with the civilian substitution program.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: WORLDWIDE MILITARY COMMAND AND CONTROL SYSTEM- AUTOMATIC DATA PROCESSING (WWMCCS-ADP)

V. Personnel Summary (Continued):	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officers	53	66	65
Enlisted	160	174	190
Total Military	213	240	255
Civilian Workyears			
US Direct Hire	99	115	124
Total Civilian	99	115	124
Total Workyears	312	355	379

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: TRAFFIC CONTROL, APPROACH AND LANDING SYSTEMS (TRACALS)

I. Narrative Description

This Activity Group provides air traffic control and landing resources to support normal recurring operating costs necessary to support the Army Aviation Program and to accomplish the tactical and non-tactical air traffic control mission worldwide. The objectives are to achieve management and operational efficiencies through the process of standardization of communication equipment and navigation aids and the centralized management of manpower and financial resources. In addition, provides resources for engineering, design development, installation, flight information and maintenance of navigational maps, charts, records, statistics and flight plans.

II. Description of Operation Financed

A. Air Traffic Control-Tactical ($2,547). Provides for support of all Army Tactical Air Traffic Control/Ground Control Approach Radar System Activities. The activity emphasizes mobilization and support of the Army's tactical mission. Includes control of aircraft on the ground and in the airspace adjacent to the tactical location; operation of navigational facilities; ground control approach radar system; inspection tests, and organizational maintenance of air traffic control equipment and systems; maintaining navigational maps, charts, and statistics pertaining to air traffic control matters, flight plans, and weather and safety advisories.

B. Air Traffic Control Standardization/Improvement ($2,574). The Standardization/Improvement Program is an ongoing program providing for the correction of Air Traffic Control deficiencies resulting from outdated and inadequate communications equipment and navigational aids. Provides for cost of site preparation, bill of materials, and installation materials for standardization and improvement projects at worldwide locations in support of air traffic control communications system.

C. Fixed Base Air Traffic Control Support ($25,279). Provides support for all Army fixed base air traffic control operations, and for the Aeronautical Service Office, which is the Department of Army representative to Department of Defense, inter-agency, and international aviation activities. Includes control of aircraft on the ground and in the airspace adjacent to the installation; operation of navigational facilities; ground control approach radar system; inspection tests, and organizational maintenance on air traffic control equipment and systems; maintaining navigational maps, charts, and statistics pertaining to air traffic control matters, flight plans and weather, and safety advisories. Finances pay and allowances for 599 civilian personnel.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: TRAFFIC CONTROL, APPROACH AND LANDING SYSTEMS (TRACALS)

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

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1986/FY 1987 Estimate
A. Sub-Activity Breakout:				
1. Air Traffic Control - Tactical	$ 4,418	$ 2,647	$ 2,547	$ -100
2. Air Traffic Control Standardization Improvement Program	2,295	2,918	2,574	-344
3. Fixed Base Air Traffic Control Support	20,180	23,096	25,279	+2,183
Total Activity Group	$26,893	$28,661	$30,400	$+1,739

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: TRAFFIC CONTROL, APPROACH AND LANDING SYSTEMS (TRACALS)

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

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$28,661
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 14	
b. MEDICARE (Annualization)	$ 3	
Total Civilian Personnel Costs	$ 17	
Non-Personnel Price Growth		
a. Stock-Fund Material	$ 238	
b. Stock-Fund Fuel	$ -31	
c. Commercial Transportation Rate	$ 6	
d. Private Sector	$ 298	
e. Travel	$ 27	
f. Indirect Hire Foreign National FY1987 Pay Raise	$ 103	
g. Annualization of Indirect Hire Foreign National FY1986 Pay Raise	$ 67	
Total Non-Personnel Price Growth	$ 708	
Foreign Currency Rate Difference	$ 841	
Total Price Growth		$ 1,566

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: TRAFFIC CONTROL, APPROACH AND LANDING SYSTEMS (TRACALS)

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

B. Reconciliation of Increases and Decreases

Program Increases

a. Civilian Substitution (FY 1986 Base $ 1,767).....$ 54

Converts military Table of Distribution and Allowances (TDA) positions to civilian positions. Retains the programed military end strengths while increasing readiness through assignment of released military personnel to higher priority force structure needs. In FY 1987 two military spaces will be converted to civilian spaces to support such air traffic control functions as tower operations and operations and supervision, radar control and aviation equipment repair. FY 1987 resources provide partial year funding of the civilian salaries converted in FY 1987 and annualization of 2 civilian workyears converted in FY 1986.

b. Light Infantry Division (FY 1986 Base $0).....$ 540

After a review of the force structure, national strategy and the changing world situation, the Army has established the 10th Mountain Division (L) at Ft. Drum, New York and the 6th Infantry Division (L) at Forts Wainwright and Richardson; Alaska. These light divisions will enhance the capability of the National Command Authority to respond across the spectrum of conflict, including contingencies of low intensity. To accomodate the 10th & 6th ID (L) funds in FY 1987 ($540) are required to support 32 personnel end strength and 16 workyears to man and perform ground control radar functions at the Air Traffic Control Towers at Wheeler Sack Army Airfield, Ft. Drum; Wainwright Army Airfield, Ft. Wainwright and Bryant Army Airfield, Ft. Richardson, Alaska.

Total Program Increases.....$ 594

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: TRAFFIC CONTROL, APPROACH AND LANDING SYSTEMS (TRACALS)

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

B. Reconciliation of Increases and Decreases

Program Decreases

a. Flying Hour Program (FY 1986 Base $ 875).....$ -100

The Flying Hour Program (FHP) provides resources for training of the Army's Aviation force. Operation and Maintenance funds in FY 1986 ($875) and in FY 1987 ($775) are required for spare parts and POL. These aircraft are used to test new navigational aids or landing equipment. The decreases in funding is due to a decrease in the FY 1987 aircraft fuel rate.

b. Flight Operations Center (FOC)/ Flight Communications Center (FCC) (FY 1986 Base $321).....$ -321

Four Flight Operations Center (FOC)/ Flight Communication Center (FCC) remote sites in Korea (FOC South, FOC North, FCC Warrior and FCC Evenreach) will be consolidated to permit monitoring from a central location at Yongsan. The four remote sites monitor weather, schedules, flight routes and traffic for more than 360,000 aircraft each year. Their control prevents aviation accidents due to weather and traffic, international incidents at the borders, and permits rapid initiation of searches for late and missing aircraft. The equipment installed in the consolidation effort will provide added coverage to Beacon Microware Site, which expand radio coverage to areas currently out of range. In FY 1986 a one-time cost of $321 was required to purchase installation material perform site preparation, and for contract installation of cable.

Total Program Decreases.....$ -421

FY 1987 Budget Request.....$30,400

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: TRAFFIC CONTROL, APPROACH AND LANDING SYSTEMS (TRACALS)

IV. Performance Criteria and Evaluation	FY 1985	FY 1986	FY 1987
Airfields and Heliports Controlled (with ATC equip)	87	87	87
Advisory Airfields and Heliports Uncontrolled (with ATC equip)	23	22	22
Advisory Facilities (Range Controls, Flight Coordination Centers, etc with ATC equip)	41	37	37
Ground Control Approach Systems (Radar)	40	40	41
Army Radar Approach Controls (Automated)	4	5	5
Instrument Landing Systems	7	8	8
Terminal VHF OMNI Ranges (NAVAIDS)	31	31	31
Nondirectional Beacons (NAVAIDS)	117	117	117
Tactical Nondirectional Beacons (TRN-30)	176	176	220
Tactical Control Towers (TSQ-70/70A)	26	26	26
Tactical Flight Operation Center/Coordination (TSQ-61B)	45	54	54
Tactical Man-portable Control Towers (AN-TSQ-97)	56	63	63
Tactical Control Towers (AN/TSW-7A)	27	32	37
Tactical Ground Control Approach Facilities (TSQ-71B)	41	58	64

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: TRAFFIC CONTROL, APPROACH AND LANDING SYSTEMS (TRACALS)

V. Personnel Summary:	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change
Military End Strength				
Officer	172	201	199	-2
Enlisted	2,471	2,373	2,377	+4
Total Military	2,643	2,574	2,576	+2
Civilian End Strength				
US Direct Hire	387	429	463	+34
Foreign National Direct Hire	23	19	19	-
Foreign National Indirect Hire	111	117	117	-
Total Civilian	521	565	599	+34
Total End Strength	3,164	3,139	3,175	+36

NARRATIVE:

END STRENGTH CHANGE:

BETWEEN THE FY 1986 PRESIDENT'S BUDGET ESTIMATE AND FY 1986 CURRENT ESTIMATE. The decrease of -29 military spaces consists of: -4 officers and -25 enlisted transferred to the new Information Service Support mission area.

The increase of +15 civilian spaces consists of: +14 US Direct Hire and +1 Foreign National Direct Hire to support Air Traffic Control non-tactical mission requirements.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: TRAFFIC CONTROL, APPROACH AND LANDING SYSTEMS (TRACALS)

V. Personnel Summary (Continued):

BETWEEN THE FY 1986 CURRENT ESTIMATE AND FY 1987 Request. The increase of 2 military spaces consists of: -2 officers associated with the civilian substitution program; and +4 enlisted spaces to support fixed air traffic control facilities in Alaska.

The increase of 34 civilian spaces consists of: +2 US Direct Hire (USDH) associated with the civilian substitution program to support fixed air traffic control facilities; and +32 USDH are to support the 10th Light Infantry Division.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: TRAFFIC CONTROL, APPROACH AND LANDING SYSTEMS (TRACALS)

V. Personnel Summary (Continued):	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Estimate
Military Workyears			
Officer	177	187	200
Enlisted	2,504	2,422	2,375
Total Military	2,681	2,609	2,575
Civilian Workyears			
US Direct Hire	376	420	438
Foreign National Direct Hire	27	19	19
Foreign National Indirect Hire	117	113	113
Total Civilian	520	552	570
Total Workyears	3,201	3,161	3,145

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: TRAFFIC CONTROL, APPROACH, AND LANDING SYSTM (TRACALS)

VI. Outyear Data	FY 1988	FY 1989	FY 1990	FY 1991
O&M ($ in Thousands)	$30,823	$30,981	$30,989	$31,000
Military End Strength	2,576	2,576	2,576	2,576
Civilian End Strength	599	599	599	599

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

I. Narrative Description:

The Information Service Support activity group provides resources in support of the design, acquisition, installation, testing, acceptance and management of information systems for the Army.

II. Description of Operations Financed:

A. Information Program Management. ($61,654) Provides resources required for the management of information systems or projects and finances staff supervision at major Army command and installation levels of informaton management activities. Includes pay and allowances for 1,752 civilian personnel.

B. Information Management Mission Data Processing Facilities. ($3,403) Finances analysis, design, programming, operation and maintenance of computer systems in support of mission data processing facilities. Includes pay and allowances for 376 civilian personnel.

C. Information Management-Regional Data Centers. ($79,711) Finances the operation of the Army's regional data centers. Includes pay and allowances for 57 civilian personnel.

D. Information Systems Selection Acquisition Activities ($4,276) Finances the operation of the US Army Information Army Information Systems Selection Acquisition Agency (ISSAA). Includes pay and allowances for 69 for civilian personnel.

E. Information Management-Central Software Design Activities ($123,440) Provides resources for the operation of organizations, or segments thereof, responsible for the design, coding, testing, documenting and subsequently maintenance/modifying computer operating or applications programs developed for use by the Army. Includes pay and allowances for 1,287 civilian personnel.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1986/FY 1987 Estimate
A. Sub-Activity Breakout:				
1. Information Program Management	-	$ 62,336	$ 61,654	$ -682
2. Mission Data Processing Facilities	-	3,378	3,403	+25
3. Regional Data Centers	-	68,808	79,711	+10,903
4. Systems Selection Acquisition Activities	-	3,884	4,276	+392
5. Central Software Design Activities	-	113,104	123,440	+10,336
Total Activity Group	$ -	$ 251,510	$ 272,484	$+20,974

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

III. Financial of Increases and Decreases

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$ 251,510
Price Growth		
Civilian Personnel Costs		
a. Overtime (Annualization)	$ 9	
b. MEDICARE (Annualization)	$ 30	
Total Civilian Personnel Costs	$ 39	
Non-Personnel Price Growth		
a. Stock Fund-Material	$ 108	
b. Commercial Transportation Rate	$ 17	
c. Private Sector	$ 5,664	
d. Travel	$ 98	
e. Indirect Hire Foreign National FY1987 Pay Raise	$ 17	
f. Annualization of Indirect Hire Foreign National FY1986 Pay Raise	$ 9	
g. Commerial Communications	$ 4	
Total Non-Personnel Price Increases	$ 5,917	
Foreign Currency Rate Difference	$ 223	
Total Price Growth		$ 6,180

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases

a. Tactical Army CSS Computer System (TACCS) (FY 1986 Base $29,605).....$ 2,457

TACCS is a ruggedized, transportable, user-friendly, commercially available computer system to be used on the battlefield for Combat Service Support (CSS) missions at various levels of command down to battalion. Applications systems functioning on TACCS will include personnel, supply, maintenance, medical, ammunition and transportation. The TACCS will be operated by military personnel of various grades and ADP skill levels and by functional clerks who have no prior computer programmer or operator training. In FY 1986 and FY 1987 funds are required for transportation of the TACCS to the field, training support, and hardware maintenance for the 1,680 TACCS being fielded in FY 1986 and 3,000 being fielded in FY 1987. In addition funds are required for civilian salaries to support 59 end strength/ 59 workyears in FY 1986 and 68 end strength/ 72 workyears in FY 1987, for contractural support for software maintenance and modification on the applications systems functioning on TACCS. Additional funds in FY 1987 are necessary to field and sustain the additional 3,000 TACCS systems that will be fielded in FY 1987.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

C. Reconciliation of Increases and Decreases

Program Increases (Continued)

b. Corporate Data Base (FY 1986 Base $ 1,662)..... $ 3,312

The Army Corporate Database (ACDB) is a project which structures, integrates, and synchronizes the data needed to manage the Army more effectively and effeciently. The ACDB will provide decision-makers and senior leadership at all levels with responsive access to accurate, up-to-date data and information that is fully integrated across functional areas and between levels of command. The single database system concept will improve data accuracy and efficiency by eliminating redundant information created and stored in multiple, uncoordinated databases. The ACDB will also greatly reduce the level of effort required to maintain and operate the current scope of Standard Army Multi-Command Management Information Systems (STAMMIS) and many functional sub-systems. Construction of the ACDB involves the vigorous execution of a comprehensive data element standardization program; the incorporation of the latest hardware, software, and DBMS technologies in the design and operation of the ACDB; and a rigorously controlled data quality program. The FY 1987 Operation and Maintenance Army (OMA) funds are needed for contractor support to engineer the upgrade of existing Database Management Systems (DBMS), purchase DBMS for those data processing installations, (DPI) without them, and facilitate data transfer between DPI and Regional Data Centers (RDC). Furthermore, funds are required for on-site surveys to analyze communications requirements, to plan the migration of existing file base systems and programs into DBMS applications, and for the development of a data encyclopedia which creates a single Army data dictionary and directory for all automated Army data.

PROGRAM: COMMUNICATIONS, COMMAND AND COMTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

c. Vertical Installation Automation Baseline (VIABLE) (FY 1986 Base $ 76,719).....$ 4,132

The VIABLE project is a modernized, fully integrated, interactive ADP capability for Army base operations installations. In FY 1982 the Army began contractor operation and maintenance of 5 Regional Data Centers (RDC) that support 47 base operations sites. The VIABLE project supports the Standard Army Multi-Command Management Information System (STAMMIS) logistical, personnel, financial and facilities management systems for the base operations installations. The RDC's are all interconnected to provide backup capability should an RDC have problems and provide terminal access to the data base and printouts to each site. In FY 1986 and FY 1987 funds are required for the following: continued contractor supported operation and maintenance of the current 5 RDC's for Army support teams at each RDC which act as the interface between the Army and the contractor for problem solving, password verification and security matters; an additional 4 Data Processing Centers (DPC) for the Army Materiel Command; and for software conversion of the major command standard systems in Europe, necessary for extension of VIABLE to Europe in FY 1987. Increased funding requirements in FY 1987 results from partial year funding for the operation of 1 additional RDC to support the extension of VIABLE to Europe, partial year funding of one civilian salary, and decreased contractual support for software conversion requirements initiated in FY 1986. This RDC will support 14 addition sites in Europe and will provide enchanced automation capability, promote standardization of Army management systems and increase the capabilities of the VIABLE network.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

d. Financial System Automation Support (FY 1986 Base $0).....$ 4,057

This multi-year program provides for additional hardware, data storage and other computer upgrades at the five Vertical Installation Automation Baseline (VIABLE) Regional Data Centers (RDCs) required for VIABLE to support automated financial systems. The VIABLE hardware configuration was originally sized to accommodate 42 standard software systems running at a stipulated workload level. To allow for additional software systems and workload expansion, the RDCs began operation in April 1982 running 2 shifts, 5 days a week. However, due to increased automation demands the RDCs currently operate 3 shifts, 7 days a week. To support the addition workload requirement of the automated financial systems, Other Procurement, Army (OPA) funds of $7,000 in FY 1987 will provide the necessary hardware upgrades at the RDCs. The FY 1987 Operation and Maintenance, Army (OMA) funds of $4,057 will provide for partial year equipment maintenance, RDC supplies, and contract support necessary to modify the software systems to operate efficiently on the VIABLE hardware. This upgrade will allow the VIABLE RDCs to support the following systems: the Standard Army Financial System (STANFINS), STANFINS Redesigned, Standard Army Civilian Pay System (STARCIPS), STARCIPS Redesigned, Non-Appropriated Fund Information Standard System (NAFISS), and Standard Army Finance Inventory and Accounting System (STARFIARS).

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACYIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

e. Standard Army Multi-Command Management Information System (STAMMIS) Maintenance and Modification (FY 1986 Base $35,615).....$ 279

This initiative provides contractural support for software modification, documentation, programing, testing and management of STAMMIS financial, personnel, logistical and engineering systems currently in operation. System modification and maintenance is required to keep operational systems current and to provide timely response to change requirements generated by changes in Army policy, regulatory guidance and technology upgrades. In FY 1986 funds are required to initiate the design, program, and installation of major regulatory functional changes such as the new modified "one fund" structure in the Non-Appropriated Fund Installation Standard System (NAFISS), the new civilian retirement system requirement in the Standard Army Civilian Payroll System (STARCIPS), a mandated techical restructuring of the Standard Financial Inventory Accounting and Reporting System (STARFIARS), and fielding The Output Oriented Resource Management System (OORMS) in support of Management Decision Packages for the Standard Finance System (STANFINS). In FY 1987 additional resources are required to continue design and programming efforts, as well as provide for contract support necessary to meet verification, validation and mandatory testing requirements. These independent verification and validation procedures are executed in parallel with the software development activities to identify problems and discrepancies which must be corrected to ensure software reliability.

PROGRAM: COMMANICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

f. Corps Theater ADP Service Center (CTASC) (FY 1986 Base $1,910).....$ 3,929

The Corps Theater ADP Service Center (CTASC) is a mobile ADP system designed and built to provide a "go to war" capability for critical theater level ADP systems. It is the Army's largest surviable system using commercial central processing units, disk drives and other ADPE peripherals integrated into two 35 foot semi-trailer vans. It is intended to receive input from numerous sub-installations for consolidation at theater level, and in this mode, it will process selected Standard Army Multi-command Management Information Systems (STAMMIS) and provide continuity of operations capability in a tactical environment. In FY 1986, $1,910 is required for equipment maintenance and contractual support necessary to enhance the STAMMIS systems operating on CTASC to provide for interactive processing capabilities and better utilization of system features. Additionally, the software systems currently being processed at Corps level must undergo a transition before they can be processed on CTASC hardware due to differences in operating requirements. In FY 1987 an additional $3,929 is required for equipment maintenance, continuation of contract software enchancements, testing, verification, validation and evaluation of transitioned and enchanced software packages, and unique software training requirements.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION MANAGEMENT SERVICES

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

B. Reconciliation of Increases and Decreases

Program Increases

g. Artificial Intelligence Center (FY 1986 Base $0).....$ 3,585

The Artificial Intelligence (AI) Center is an initiative to develop and apply the integration of decision science, computer science, engineering and related disciplines. The AI Center effort involves application of AI/Knowledge Base System (KBS) technology to current management problems. This application will provide senior level decision making support through improved information management techniques and integrated Army Decision Systems and Data Bases. The AI Center is being established to serve as the conduit and proponent for the application of AI technology, and to formulate and execute plans and application tailored to the Army. This differs from other Department of Defense efforts in AI which are exploratory, long term and involve basic research. FY 1987 funds will provide maintenance of hardware and software systems, training support, acquisition of software packages, and contractor support for management and technical support services to develop Expert Systems plans and prototypes. The Expert Systems plans will allow Army staff personel, with mininal computer literacy to prepare programs on highly specialized topics.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

h. Standard Army Multi-Command Management Information Systems (STAMMIS) Redesign (FY 1986 Base $0).....$ 2,605

STAMMIS redesign is a multi-year efffort which modifies and expands four STAMMIS systems: Standard Army Maintenance System (SAMS), Standard Army Retail Supply System (SARSS), Standard Property Book System (SPBS), and Integrated Facilities System (IFS). The SAMS redesign effort consists of the development and fielding of a new module to provide maintenance management data for equipment in TDA units. The redesign of SARSS will automate the non-time sensitive supply management functions which will operate on the Corps Theater ADP Service Center (CTASC). The SPBS redesign effort will extend the system to the field for operation on Tactical Army CSS Computer System (TACCS) hardware. The expansion of IFS will improve the Army's real property inventory by including modules covering facility planning and new construction. The FY 1987 Operation and Maintenance, Army (OMA) funds will provide contractor support for software development, modification, verification, validation and mandatory testing requirements.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

1. Standard Financial Management System Redesign (STANFINS-R) (FY 1986 Base $869).....$ 2,919

The Standard Financial Management System Redesign (STANFINS-R) is the Army's installation-level resource management system to account for, report on, and manage Army resources. STANFINS-R consists of seven modules to be implemented in phases. Phase I will implement three of the seven modules, automating travel, commercial accounts and disbursing at the installation level. Phase II replaces the current STANFINS with the General Accounting Module and provides the installation with the ability to interface with the Program Budget, Cost Accounting and Performance Measurement modules. These additional four modules correct deficiencies identified by Installation Commanders, General Accounting Office and Army Audit Agency audit findings. In FY 1986, funds development, testing and the deployment of the Phase I subsystem, at four sites in Ft. Hood, Texas. In FY 1987 funds will be used to deploy Phase I subsystem, at an additional 40 sites and to develop and test software for the Phase II modules.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

j. Supercomputers (FY 1986 Base $265)..... $ 1,470

In order to alleviate a major shortfall in advanced computing capabilities, the Army is implementing the use of Supercomputers. With the Supercomputers, important improvements can be made in many mission areas such as vulnerability analysis, high energy laser development, and wargaming. A contract award for the first configuration is scheduled for FY 1986. Equipment delivery and installation of the first configuration site at the US Army Ballistic Research Lab is expected in FY 1987. The FY 1986 Operations and Maintenance, Army (OMA) funding supports the activities of the Supercomputer Project Management Office which include civilian salaries, contractual support, administrative, and travel. The increase in OMA in FY 1987 supports required maintenance, software conversion, limited facilities modification, and project management office operations.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

k. SIDPERS-3 (FY 1986 Base $ 2,379).....$ 194

The Standard Installation Division Personnel System (SIDPERS) is an active component personnel management data processing system designed to support the functions of strength accounting, organization and personnel record keeping, and personnel management reporting to all command levels. SIDPERS-3 is a redesign of the software for SIDPERS and converts it from an active component system to one which automates the National Guard and the Reserves, in addition to the active Army. Under the SIDPERS-3 concept, all components and levels of the Army will have the capability to access data using a Data Base Management System (DBMS) with full interactivity. In FY 1986 contractual support is required to develop the SIDPERS-3 Data Base portion of the DBMS and to begin to convert the current SIDPERS programs to a DBMS structure and recontruct the programs into functional modules. In FY 1987 contractural support is necessary to continue to convert the SIDPERS programs, to implement and field the new functional modules, and to maintain both the old and new modules until all SIDPERS-3 modules have been developed and fielded.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

1. Department of the Army Movement Management System Redesign (DAMMS-R) (FY 1986 Base $0).....$ 927

DAMMS-R is a Standard Army Multi-Command Management Information System (STAMMIS) designed to automate surface transportation functions at all levels of theater operations. The enhanced DAMMS is being modularly developed in a two part effort. The first module will support the daily operations aspect of movement management by preparing daily transportation report, orders, and convey route instructions. The second module will support the planning aspect of movement management and provide a theater transportation network analysis module. DAMMS-R will operate on three levels of automatic data processing equipment, including the Corps Theater ADP Service Center (CTASC), Decentralized Automated Service Support System (DAS-3) and the Tactical Army CSS Computer System (TACCS). Computer Systems Command (CSC) began this contractural software redesign effort in FY 1984 utilizing Program 2 General Purpose Forces funds. Funding in this program continues in FY 1986 in the amount of $927. The reorganization of the Computer Systems Command (CSC) and the establishment of the Information Management Command (ISC) has resulted in the consolidation of management responsibility for software development under Program 3 Communications and Information Service Support. Increased funding for this initiative results from the transfer of funding responsibility from Program 2 General Purpose Forces to Program 3 Communications and Information Service Support, for contractual support for software development of DAMMS-R.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Increases (Continued)

m.	Civilian Substitution (FY 1986 Base $920).....	$ 1,560

The civilian substitution program converts military Table of Distribution and Allowance (TDA) positions to civilian positions. Retains military end strength while increasing readiness through assignment of released military personnel to higher priority force structure needs. In FY 1987 ninety-five military spaces performing design, programming, testing, maintenance/modification, and operation of computer systems will be converted to civilian spaces. FY 1987 resources provide partial year funding of the civilian salaries.

Total Program Increases.....		$ 31,426

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMTION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Decreases

a. Unit Level Logistic System (FY 86 Base $ 10,000)..... $ -5,000

The Unit Level Logistic System (ULLS) application software will provide for the automation of logistics functions at the company level and will interface with Combat Service Support (CSS) Standard Army Multi-command Management Information Systems (STAMMIS). ULLS will serve as the focal point for CSS processing at the company level by automating the requisition, receipt, storage, and issue supply functions. Also, necessary equipment status information will be recorded and retrieved for readiness reporting. Bar coding technology will be integrated wherever required, and various functions/documents will be automated under a user friendly, menu-driven format to simplify data entry and retrieval processing. In FY 1986, Operation and Maintenance, Army (OMA) funds are required for contractural support for software development necessary to make existing logistic software packages compatible with the smaller company level computers and to purchase the executive software necessary needed to run the company level computers. In FY 1987, decreased funding requirements result from the decreased number of excutive software packages required to be purchased and a reduction of the software development efforts for the logistic software packages being converted to the company level computers.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMTION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Decreases (Continued)

b. Standard Army Automated Contracting System (SAACONS) (FY 1986 Base $4,000)..... $-1,566

The Standard Army Automated Contracting System (SAACONS) is a microcomputer with a commercial software based system designed to automate the 256 Army Installation Contracting offices worldwide. SAACONS will significantly increase productivity and efficiency in the operations of installation contracting offices by automating the entire spectrum of contracting functions, contract document processing, preparation of purchase orders, tracking all contractual actions and preparing management reports. This system responds to Executive Order 12352 of March 17, 1982, subject: Federal Procurement Reform, which recommended the development of a standardized government-wide procurement system. FY 1986 and FY 1987 funding provides for software acquisition, software development and maintenance, equipment, training at installations and hardware maintenance. In FY 1986, 20 installations will be fielded, with an additional 26-30 installations being fielded in FY 1987. Decreased funding requirements in FY 1987 result from the completion of software acquisitions and a reduction of the software development efforts required for SAACONS.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

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

B. Reconciliation of Increases and Decreases

Program Decreases (Continued)

c. Decentralized Automated Service Support System (DAS3) (FY 1986 Base $17,684).....$ -10,066
DAS3 is a mobile minicomputer configuration housed in a standard military van which provides automatic data processing support at Division, Separate Brigade, Corps and Theater Army levels. The DAS3 processes a variety of Standard Army Multi-Command Management Information System (STAMMIS) in support of logistics, medical, personnel and financial applications. In FY 1986, the final 14 DAS3 systems will be fielded increasing the total number of DAS3 systems to be sustained in FY 1987 to 329. The FY 1986 Operation and Maintenance, Army (OMA) are required for fielding of the 14 DAS3, to include transportation of the DAS3 to the field, initial training support and hardware maintenance. In addition FY 1986 and FY 1987 funds provide for the sustainment of the DAS3 systems, including software maintenance and modification, civilian salaries to support 157 end strength/146 workyears in FY 1986 and 96 end strength/ 79 workyears in FY 1987, and for contractor support for major system problems. Decreased funding in FY 1987 results from the completion of the fielding of DAS3 in FY 1986 and reduction of 67 civilian workyears.

Total Program Decreases.....$ -16,632

FY 1987 Budget Request.....$ 272,484

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

IV. Performance Criteria and Evaluation:	FY 1985	FY 1986	FY 1987
Regional Data Centers	5	5	6

PROGRAM: COMMUNICATION, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

V. Personnel Summary:	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change
Military End Strength				
Officer		475	404	-71
Enlisted	-	981	1,054	+73
Total Military	-	1,456	1,458	+2
Civilian End Strength				
US Direct Hire		3,433	3,383	-50
Foreign National Direct Hire		1	1	0
Foreign National Indirect Hire	-	93	157	+64
Total Civilian		3,527	3,541	+14
Total End Strength	-	4,983	4,999	+16

NARRATIVE:

END STRENGTH CHANGE:

BETWEEN THE FY 1986 PRESIDENT'S BUDGET ESTIMATE AND FY 1986 CURRENT ESTIMATE. The increase of +1,456 military spaces consists of: +258 officers and +225 enlisted Congressional adjustment +156 officers and +412 enlisted transferred from within Program 3 Communications to support the new Information Service Support mission area; and +61 officers and +344 enlisted transferred from Major Army Commands to U.S. Army Information Services Command (USAISC) to provide information management services.

The increase of +3,527 civilian spaces consists of: +1,353 US Direct Hire, +1 Foreign National Direct Hire and +25 Foreign National Indirect Hire Congressional adjustment +1,576 US Direct Hire transferred from within Program 3 Communications to support the new Information Service Support mission area; and +504 USDH and +68 Foreign National Direct Hire transferred from Major Army Commands to U.S. Army Information Systems Command (USAISC) to provide information managment services.

PROGRAM: COMMUNICATION, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

V. Personnel Summary (Continued):

NARRATIVE:

END STRENGTH CHANGE:

BETWEEN THE FY 1986 CURRENT ESTIMATE AND THE FY 1987 REQUEST. The increase of +2 military spaces consists of: -95 officers associated with the civilian substitution program; -1 officer related to the elimination of the Organizational Effectiveness program; -3 officers and -7 enlisted associated with mission reorganization; +24 officers and +87 enlisted are to provide increased military support for sustaining the Decentralized Automated Service Support System (DAS3); +4 officers and +4 enlisted are for sustainment of the Tactical Army CSS Computer System (TACCS); and -11 enlisted transferred to Major Army Commands to provide information management services.

The increase of +14 civilian spaces consists of: +95 US Direct Hire (USDH) associated with the civilian substitution program; +1 USDH to support increased VIABLE Regional Data Center (RDC) operations; -61 USDH associated with decreased civilian support for fielding and sustaining DAS3 equipment; +9 USDH to support fielding and sustaining the TACCS; -25 USDH associated with mission reorganization; +79 USDH and +64 Foreign National Direct Hire transferred from Major Army Commands to Information Systems Command (ISC) to provide information management services; and -148 USDH associated with decreased information management support.

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: INFORMATION SERVICE SUPPORT

V. Personnel Summary (Continued)	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	-	238	440
Enlisted	-	491	1,018
Total Military	-	729	1,458
Civilian Workyears			
US Direct Hire	-	3,486	3,495
Foreign National Direct Hire	-	1	1
Foreign National Indirect Hire	-	93	157
Total Civilian	-	3,580	3,653
Total Workyears	-	4,309	5,111

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATION SECURITY (COMSEC)

I. Narrative Description:

The Communications Security (COMSEC) effort is aimed at denying hostile forces the ability to derive national security related information from classified and unclassified communications, as well as preventing the enemy from disrupting such communications. COMSEC activities are required to protect telecommunications, acoustic and optical emissions, and other non-communications related emissions. The Operation and Maintenance appropriation provides resources for the Army's Signal Security program to include TEMPEST* testing; crypto facility inspections, monitoring and analyses and COMSEC logistical support in CONUS and overseas. The logistical support includes storage, issue and maintenance and ancillary items.

II. Description of Operations Financed:

Resources provide for the pay of civilian personnel, travel and temporary duty expenses of civilian and military personnel performing TEMPEST and other COMSEC functions, operation and maintenance expenses such as repair parts, supplies, materials and equipment replacement. Activity areas include:

A. US Army Materiel Command (AMC) ($21,306): Army COMSEC logistics is managed by the US Army COMSEC Logistic Activity (CSLA) at Fort Huachuca, Arizona. CSLA is concerned with the requirements determination, distribution and disposal of COMSEC material, parts cataloging, modification procedures and operation of the Army Central Office of Record for COMSEC material. Organizational elements of the CSLA contain the COMSEC National Inventory Control Point (NICP) and the COMSEC National Maintenance Point (NMP). The COMSEC storage and maintenance facility is located at Lexington Blue Grass Depot Activity (LBDA), Lexington, Kentucky. This wholesale support finances pay and allowances for 226 civilian personnel, and funds for NICP operations, NMP operations, and the Army industrially funded depot activities of receipt, issue, storage and overhaul of COMSEC equipment.

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

II. Description of Operations Financed (Continued):

B. US Army Information Systems Command (USAISC) ($1,498): Overseas logistical support consists of Theater COMSEC Logistic Support Centers (TCLSC) which support theater Army commands and combine the functions of a theater inventory control center and a theater depot; COMSEC Logistic Support Centers (CLSC) which support a field Army or equivalent force; and COMSEC Logistic Support Units (CLSU) which provide maintenance support to lower echelons. These units perform the function of receipt, storage and issue, of COMSEC inventory management stock control; direct and general support maintenance on COMSEC equipment and operating a direct exchange activity for the repair and replacement of printed wiring assemblies and repairable modules. Includes pay and allowances for 13 civilian personnel.

C. US Army Intelligence and Security Command ($2,480): The Army Intelligence and Security Command (INSCOM) evaluates the vulnerability of operational facilities, and provides technical TEMPEST guidance to the facility commanders. INSCOM maintains a TEMPEST testing laboratory and ten field test teams. The TEMPEST test laboratory, located at Vint Hill Farms Station, Virginia, performs controlled environment TEMPEST tests on off-the-shelf commercial information processing equipment used by the Army, and provides technical support to the field teams. Each field team tests operational facilities within its area. The goal of the Army is to provide a TEMPEST test of all Army telecommunications facilities every three years. Includes pay and allowances for 25 civilian personnel.

* TEMPEST is not an acronym but is the term used by the National Security Agency for compromising emanations from equipment such as reproduction equipment.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

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

A. Sub-Activity Breakout:	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1986/FY 1987 Estimate
1. Logistic Management and Maintenance Facility	$19,666	$20,692	$21,306	$+614
2. Overseas Logistical Support	747	1,458	1,498	+40
3. TEMPEST and Related Activities	1,830	2,332	2,480	+148
Total Activity Group	$22,243	$24,482	$25,284	$+802

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

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

C. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$ 24,482
Price Growth		
Civilian Personnel Costs		
MEDICARE (Annualization)	$ 3	
Total Civilian Personnel Costs	$ 3	
Non-Personnel Price Growth		
a. Stock-Fund Material	$ 49	
b. Commercial Transportation Rate	$ 2	
c. Industrial Fund	$ 449	
d. Private Sector	$ 181	
e. Travel	$ 15	
Total Non-Personnel Price Growth	$ 696	
Foreign Currency Rate Diffence	$ 19	
Total Price Growth		$ 718

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

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

C. Reconciliation of Increases and Decreases

Program Increases

a. Civilian Substitution (FY 1986 Base $0).....$ 52

Converts military Table of Distribution and Allowances (TDA) positions to civilian positions. Retains the programed military end strengths while increasing readiness through assignment of released military personnel to higher priority force structure needs. In FY 1987 three military spaces performing COMSEC logistic functions will be converted to civilian spaces. FY 1987 resources provide partial year funding of the civilian salaries.

b. TEMPEST Testing (FY 1986 Base $ 1,329).....$ 52

The Army maintains a laboratory, located at Vint Hill Farms Station, VA, to perform controlled environment TEMPEST test and provides for ten field teams to test for compromising emanations on off-the-shelf commercial information processing equipment used by the Army. The test workload has continued to grow as a result of the increased use of automation for processing information. To better meet the Army goal of providing for TEMPEST field testing of all Army telecommunications facilities every three year's three additional civilian spaces will be provided in FY 1987 to conduct on-site tests. Increased funding in FY 1987 provides for partial year funding of the civilian salaries.

Total Program Increases.....$ 104

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

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

C. Reconciliation of Increase and Decreases

Program Decreases

Test Measurement and Diagnostic Equipment Calibration (FY 1986 Base $20).....$ -20

To ensure the accuracy and reliability of TEMPEST test results, diagnostic equipment is periodically calibrated and tested. The funding for Test Measurement and Diagnostic Equipment (TMDE) calibration and testing is being consolidated in Program 7-Maintenance, beginning in FY 1987. Decreased funding results from a transfer of funding for the maintenance of TEMPEST test equipment to Program 7-Maintenance.

Total Program Decreases..... $ -20

FY 1987 Budget Request.....$ 25,284

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

IV. Performance Criteria and Evaluation	Actual FY 1985	FY 1986	FY 1987
A. Supply and Maintenance			
Requisition Line Items Filled	416,298	380,000	380,000
Line Items Managed	83,011	97,516	97,516
Major End Items Overhauled	5,280	19,195	19,564
Secondary End Items Overhauled	17,542	18,349	18,425
Printed Wiring Assembly (PWA)/Printed Circuitboard (PCB) Repaired	13,225	14,173	14,119
Modification Work Orders (MWO) Applied	1,455	1,114	1,116
Other Items Overhauled	54,447	50,982	50,982
Direct Exchange (DX) Transactions Processed	16,798	17,379	17,830
B. Crypto Facilities Inspections	1,689	1,661	1,661
C. Crypto Facilities Approval	933	994	994
D. TEMPEST Inspections	1,125	1,210	1,233
E. TEMPEST Tests	136	136	140

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

V. Personnel Summary:	FY 1985	FY 1986 Current Estimate	FY 1987 Request	Change
Military End Strength				
Officer	57	80	78	-2
Enlisted	376	442	442	0
Total Military	433	522	520	-2
Civilian End Strength				
US Direct Hire	249	258	264	+6
Total Civilian	249	258	264	+6
Total End Strength	682	780	784	+4

NARRATIVE:

END STRENGTH CHANGE:

BETWEEN FY 1986 PRESIDENT'S BUDGET ESTIMATE AND FY 1986 CURRENT ESTIMATE. The decrease of -2 military spaces consists of: +1 officer and -5 enlisted associated with COMSEC programmed mission realignment; and +2 enlisted to support TEMPEST testing

The increase of +1 US Direct Hire space is to support TEMPEST testing.

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

V. Personnel Summary (Continued):

BETWEEN THE FY 1986 CURRENT ESTIMATE AND THE FY 1987 REQUEST: The decrease of 2 military spaces consists of: -3 officer spaces associated with the civilian substitution program; and +1 officer space for management and administration functions at the communications security logistics facility, Europe.

The increase of 6 civilian spaces consists of : +3 US Direct Hire (USDH) spaces associated with the civilian substitution program; and +3 USDH spaces to support TEMPEST testing.

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

V. Personnel Summary (Continued):	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate
Military Workyears			
Officer	63	69	79
Enlisted	389	409	442
Total Military	452	478	521
Civilian Workyears			
US Direct Hire	249	257	262
Total Civilian	249	257	262
Total Workyears	701	735	783

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation support activities, less real property maintenance activities, to support Base Operations at Fort Huachuca, AZ; Fort Ritchie, MD; and Vint Hill Farms, VA. The FY 1987 request totals $49.9 million which includes a $.3 million net program increase and $.4 million in price growth. Major areas of program growth include an expansion of the Army Family Program ($.4 million), continued replacement of Military in the Commercial Activities Program ($.2 million), implementation of a Drug Suppression Program ($.1 million) and continuation of the Civilian Substitution Program ($.2 million), offset by an overall reduction in the Base operating support levels ($.7 million).

II. Description of Operations Financed - Funds provide installation support in the following areas ($000):

A. Supply Operations ($3,793): Finances the Office of the Director of Logistics and operation of post supply. Includes the operation of self-service centers, and clothing issue points. Finances pay and allowances for 67 civilian personnel.

B. Maintenance of Materiel ($6,736): Finances Direct and General Support Maintenance of Support Systems such as aircraft, vehicles, and installation equipment. Finances pay and allowances for 37 civilian personnel.

C. Transportation Services ($3,800): Finances the operation of local (installation) non-tactical motor transportation service to include government-owned vehicles and rented or leased commercially-owned vehicles. Finances pay and allowances for 24 civilian personnel.

D. Laundry and Dry Cleaning Services ($377): Finances operation of laundry and dry cleaning plants and contracting for such services where Army-owned plants are not operated.

E. Army Food Service Program ($2,162): Finances operation and administration of food supply and food preparation facilities, and dining facilities. Finances pay and allowances for 26 civilian personnel.

F. Personnel Support ($4,883): Finances base personnel administration and related programs such as command information, alcohol and drug abuse and reenlistment activities. Finances pay and allowances for 205 civilian personnel.

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

G. Unaccompanied Personnel Housing Operation, Administration, and Furnishings ($705): Finances the purchase, control, moving, and handling of housing furnishings for unaccompanied personnel officer quarters, and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for 20 civilian personnel.

H. Administration ($2,653): Finances all activities concerned with the headquarters command and administration of the installation; and other installation-wide activities not otherwise financed. Finances pay and allowances for 24 civilian personnel.

I. Automation Activities ($7,716): Finances base automation operations, automation security, word processing and office reproduction. Finances pay and allowances for 2,093 civilian personnel.

J. Community and Morale Support Activities ($5,177): Finances the development, staffing, equipping, administration and operation of installation libraries, sports programs, Army Community Service Activities, Child Support Services and separate Army bands. Finances pay and allowances for 123 civilian personnel.

K. Preservation of Order ($1,827): Finances military police services to include military police operations, security operations and operation of physical security equipment. Finances pay and allowances for 110 civilian personnel.

L. Directorate of Resource Management ($4,290): Finances the administration of all resource management functions such as finance and accounting, programing and budgeting, management analysis, productivity analysis, Commercial Activities and efficiency review programs. Finances pay and allowances for 225 civilian personnel.

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

M. Directorate of Plans, Training and Mobilization ($1,665): Finances the management of training facilities, training aids, range operations, BASOPS Flying Hour Program, museum activities, and mobilization support. Finances pay and allowances for 44 civilian personnel.

N. Director of Contracting/Contracting Division ($2,848): Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program. Finances pay and allowances for 83 civilian personnel.

O. Security and Counterintelligence Operations ($241): Finances the management of security counterintelligence and planning functions at the installation. Finances pay and allowances for 11 civilian personnel.

P. Records Management, Publications ($1,013): Finances the operation of records management, records holding areas, mail distribution centers, printing plants, and printing and reproduction of publications. Finances pay and allowances for 32 civilian personnel.

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands):

A. Subactivity Break	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate	Change FY 86-87 Estimate
1. Supply Operations	5,914	3,727	3,793	66
2. Maintenance of Materiel	7,039	6,825	6,736	-89
3. Transportation Services	3,128	3,786	3,800	14
4. Laundry and Dry Cleaning Services	191	382	377	-5
5. Army Food Service Program	1,875	2,188	2,162	-26
6. Personnel Support	1,045	4,814	4,883	69
7. Unaccompanied Personnel Housing Operations, Administration, and Furnishings	781	710	705	-5
8. Administration	15,346	2,490	2,653	163
9. Automation Activities	3,274	7,807	7,716	-91
0. Community & Morale Support Activities	4,396	4,678	5,177	499
11. Preservation of Order	1,623	1,650	1,827	177
12. Directorate of Resource Management	0	4,343	4,290	-53
13. Directorate of Plans, Training and Mobilization	0	1,688	1,665	-23
14. Director of Contracting/ Contracting Division	0	2,887	2,848	-39
15. Security and Counterintelligence Operations	0	244	241	-3
16. Records Management, Publications	0	1,026	1,013	-13
TOTAL ACTIVITY GROUP	44,612	49,245	49,886	641

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases

FY 1986 Current Estimate		$ 49,245
Price Growth		
Civilian Personnel Costs		
a. Medicare (Annualization)	$ 6	
b. Overtime (Annualization)	$ 4	
Total Civilian Personnel Costs		$ 10
Non-Personnel Price Growth		
a. Stock Fund Material	$ 195	
b. Stock Fund Fuel	$ -33	
c. Commercial Transporation Rate	$ 10	
d. Travel	$ 13	
e. Private Sector Price Increase	$ 172	
Total Non-Personnel Price Growth		$ 357
Total Price Growth		$ 367

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases

a. Army Community Service (ACS) (Base: $230).....$ 325
Additional contract funding is provided to fully implement the exceptional family member, financial planning and assistance, and family member employment programs at all ACS Centers. ACS Centers will implement a contract outreach program designed to export social services to family members residing off post, often in isolated locations. First term families will be the primary target for this program. These "family programs" will significantly improve the support provided by the ACS Centers.

b. Child Development (Base: $0).....$ 124
Additional contract funding is provided for first line supervisors of care givers at all existing child development centers. Increased contract resources are provided to expand the quarters based child development program at all installations and to implement an after school program to supervise the activities of children who traditionally return from school to an empty home. These "family programs" will significantly improve the quality of child development services throughout the Army.

c. Civilian Substitution (Base: $1,230).....$ 247
Resources support program to convert Military Table of Distribution and Allowance (TDA) positions to civilian positions. The reassignment of replaced military end-strengths to higher priority force structure needs

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

provides increased readiness and better utilization of available military authorizations. The FY 87 program supports 9 civilian spaces and 9 work-years.

d. Civilian Personnel Offices (CPO) (Base: $3,841).....$ 33
Resources support increasing manning levels from 82% to 87% at civilian personnel offices as validated by the Army's Manpower Staffing Standards (MS-3). This increase will enable Army CPO's to meet workload levels which have expanded to support added requirements such as Commercial Activities/Army Performance Oriented Review System (CA/APORS) studies, increased job grading accuracy, increased suggestion program etc. The increase provides funding to support 3 additional civilian personnel.

e. Commercial Activities Military Replacement (Base: $0).....$ 223
Resources support conversion of military manpower now working in commercial functions being cost studied through the CA program. These commercial functions include administrative support, installation support, food and recreational services. At the end of any cost study, regardless of the competition outcome (in-house or contract) the military manpower are withdrawn by HQDA for reallocation and either civilians or contract staff are provided in their place. Conversions are programed only for cost studies where the military comprise at least 20% or more of the studied functions workforce. These funds provide for converting 15 military spaces at Information Systems Command.

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

f. Drug and Alcohol Testing (Base: $0).....$ 98
Funds state of the art technology to allow local commanders to conduct preliminary drug testing, with follow on confirmation at laboratories, for marijuana, cocaine and amphetamines. Current procedures require that solidiers be withheld from duty pending laboratory analysis of standard drug tests. With Unit Level Drug Testing commanders will use portable drug test kits to determine which soldiers can be immediately returned to duty and which soldiers require further testing and analysis by Army labs. The quick return of non drug users to duty stations will result in a direct increase in unit morale and a quantifiable increase in unit and combat readiness.

Total Program Increases.....$ 1,050

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Decreases

a.	Travel (Base: $698)..... Reduction for travel is part of the overall Army effort to reduce travel in lower priority areas.	$ -50
b.	Base Operating Support (Base: $47,097)..... Reduction provides for a reduced level of spending for operating supplies, and other non-personnel and non-contractual related items of expenditures associated wtih installation base operating activities.	$ -726
	Total Program Decreases.....	$ -776
FY 1987 Budget Request.....		$ 49,886

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
A. Administration ($000)	18,620	15,666	15,672
Military E/S	269	563	524
Civilian E/S	700	2,468	2,374
Total Personnel E/S	969	3,031	2,898
Number of Bases, Total	3	3	3
(CONUS)	3	3	3
Population Served, Total E/S	13,508	13,587	13,587
(Military, E/S)	7,106	7,150	7,150
(Civilian, E/S)	6,402	6,437	6,437
Actions/Vouchers Processed (000)	5,370	3,600	3,600
No. ADP CPU's	2	2	2
Chapels/Religious Activities	11	10	10
B. Retail Supply Operations ($000)	5,914	6,614	6,641
Military E/S	53	24	21
Civilian E/S	146	147	150
Total Personnel E/S	199	171	171
Line Items Carried (000)	23	23	23
Receipts/Issues (000)	310	310	310

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
C. Maintenance of Installation Equipment ($000)	7,039	6,825	6,736
Military E/S	8	8	8
Civilian E/S	31	37	37
Total Personnel E/S	39	45	45
Number of Work Orders	52,000	49,000	50,000
Number of End Items Processed	39,000	45,000	44,000
Secondary Items Processed	92,000	9,000	89,000
D. Bachelor Hsg Ops./Furn. ($000)	781	710	705
Military E/S	8	6	6
Civilian E/S	15	19	20
Total Personnel E/S	23	25	26
No. of Officer Quarters	448	448	448
No. of Enlisted Quarters	2,846	1,879	1,879
E. Morale, Welfare & Rec ($000)	4,396	4,678	5,177
Military E/S	55	68	64
Civilian E/S	95	111	123
Total Personnel E/S	150	179	187
Population Served, Total	18,606	18,650	18,650
(Military, E/S)	7,106	7,150	7,150
(Civilian/Dependents, E/S)	11,500	11,500	11,500

AD-A165 958 DEPARTMENT OF THE ARMY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987 SU.. (U) DEPUTY CHIEF OF STAFF FOR RESEARCH DEVELOPMENT AND ACQUISITIO.. FEB 86 5/10

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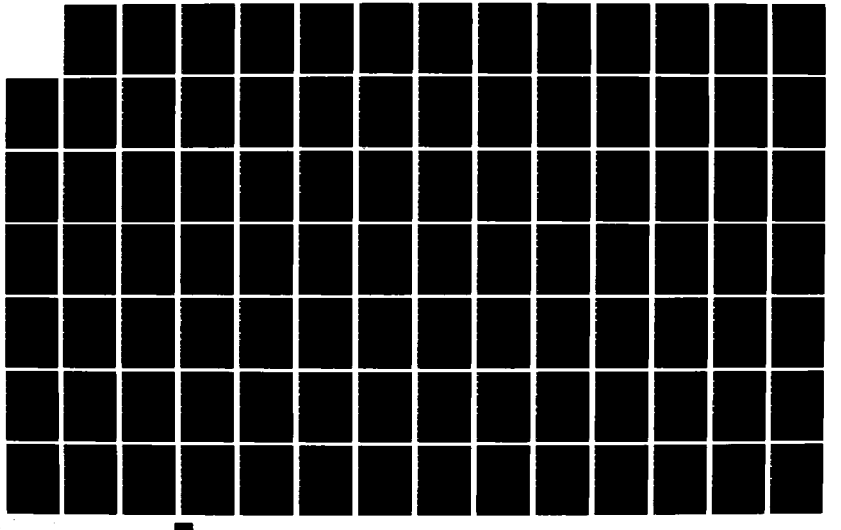

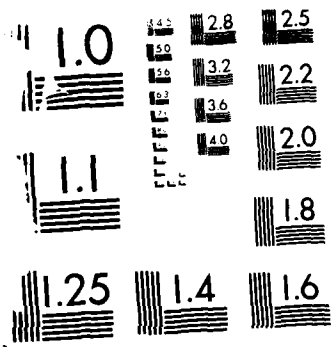

MICROCOPY RESOLUTION TEST CHART

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
F. Other Base Services ($000)	4,942	7,750	7,910
Military E/S	310	347	343
Civilian E/S	115	162	189
Total Personnel E/S	425	509	532
Number of Motor Vehicles, Total	586	606	606
(Owned)	570	590	590
(Leased)	16	16	16
Number of Miles Driven (000)	4,910	3,812	4,910
Laundry/Dry Cleaning Pieces Processed (000)	980	980	980
Number of Surveys Conducted	280	350	350
G. Other Personnel Support ($000)	2,920	7,002	7,045
Military E/S	88	206	206
Civilian E/S	48	226	231
Total Personnel E/S	136	432	437
Population Served, Total	18,606	18,650	18,650
(Military, E/S)	7,106	7,150	7,150
(Civilian, E/S)	11,500	11,500	11,500
Meals Served (In Mandays) (000)	268	271	275

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military End Strength			
Officer	71	147	135
Enlisted	720	1,075	1,037
Total Military	791	1,222	1,172
Civilian End Strength			
U.S. Direct Hire	1,150	2,684	2,654
Foreign Nat. Direct Hire		177	169
Foreign Nat. Indirect Hire		309	301
Total Civilian	1,150	3,170	3,124
Total End Strength	1,941	4,392	4,296

Military: The net decrease of 50 spaces in FY 87 is associated with civilian substitution (-9), Command Realignments (-4); and Organization Effectiveness support (-2); force structure (+2), Realign Information Resources (-19), Morale, Welfare and Recreation Military End Strength Reduction (-3) and Commerical Activities Military Replacement
(-15).

Civilian: The net decrease of 46 spaces in FY 87 results from the identification of civilian spaces to be contracted out, (-47), Information Management System Realignment (-26) offset by increases in civilian substitution (+9), upgrade of civilian personnel office (+3) and Commercial Activities Military Replacement (+15).

PROGRAM: COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military Workyears			
Officer	92	109	141
Enlisted	783	898	1,056
Total	875	1,007	1,197
Civilian Workyears			
U.S. Direct Hire	1,230	2,725	2,722
Foreign Nat. Direct Hire		187	179
Foreign Nat. Indirect Hire		308	302
Total	1,230	3,220	3,203

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Communications

I. Narrative Description (Statement of Requirements and Mission)

This budget activity provides Real Property Maintenance Activities (RPMA) support for the U.S. Army Information Systems Command (ISC) at Fort Huachuca, Arizona and Fort Ritchie, Maryland, and for the U.S. Army Intelligence and Security Command (INSCOM) Communication facility at Vint Hill Farms, Virginia.

II. Description of Operations Financed

A. Funds provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

1. Operation of Utilities ($9,804). Finances expenses for procurement and distribution of utilities for ISC installations and Vint Hill Farms, Virginia. Included are purchased utilities, purchased water, operation of water plants and distribution systems, and sewage and waste systems. Finances pay and allowances for 55 civilian personnel.

2. Maintenance and Repair of Real Property ($24,725). Finances maintenance and repair of buildings, structures, grounds, and utilities systems at ISC installations and Vint Hill Farms, Virginia. Includes pay and allowances for 188 civilian personnel. The FY87 request will cover the annual maintenance and repair requirements and reduce the Backlog of Maintenance and Repair (BMAR) by $5.8 million.

3. Minor Construction ($2,541). Finances the erection, installation or assembly of a new facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed $200 thousand. A total of 36 projects are planned.

4. Engineer Support ($8,512). Finances general facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes pay and allowances for 240 civilian personnel.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Communications

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change 86/87
A. Sub-Activity Break				
1. Operation of Utilities	8,870	8,918	9,804	+886
2. Maintenance & Repair of Real Property	22,167	21,300	24,725	+3,425
3. Minor Construction	3,331	2,847	2,541	-306
4. Engineer Support	9,065	8,589	8,512	-77
Total Activity Group	43,433	41,654	45,582	+3,928

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Communications

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

FY 1986 Current Estimate		$ 41,654
Price Growth		
Civilian Personnel Costs		
Medicare Annualization	$ 4	
Overtime Annualization	$ 4	
Total Civilian Personnal Costs	$ 8	
Non-Personnel Price Growth		
Travel	$ 1	
Stock Fund - Fuel	$ -86	
Stock Fund - Material	$ 25	
Commercial Transportation	$ 1	
Utilities	$ 192	
Private Sector Price Increases	$ 924	
Total Non-Personnel Price Growth	$ 1,057	
Total Price Growth		$ 1,065

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Communications

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Changes

Program Increases

a. Force Protection (Base: $26) ..... $ 723
Provides resources to provide adequate protection of personnel, equipment and facilities from attacks and incidents initiated by terrorists and other criminal elements. Erects fencing, lighting, and concrete barriers and other protective systems at USAISC and INSCOM installations.

b. Facilities Maintenance (Base: $21,300) ..... $ 2,140
Provides resources to reduce BMAR after financing the annual maintenance and repair requirements of $19.0 million, and support of Army initiatives in force structure, and force protection. BMAR will be reduced by $5.8 million in FY87.

Total Program Increases ..... $ 2,863

FY 1987 Budget Request ..... $ 45,582

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Communications

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
A. Maintenance/Repair, Real Property, K ($000)	21,167	21,300	24,725
Military Personnel E/S	0	0	0
Civilian Personnel E/S	183	188	188
Total Personnel E/S	183	188	188
Annual M&R Requirements ($000)	19,099	20,055	19,016
Major Repair Projects ($000)	6,354	4,215	5,735
Backlog, Maintenance & Repair ($000)	7,748	7,024	1,235
Military Housing Floor Space (000 sq ft)	1,415	1,415	1,415
All Other Floor Space (000 sq ft)	5,177	5,328	5,328
B. Minor Construction, L ($000)	3,331	2,847	2,541
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Number of Projects	40	37	36
C. Operation of Utilities, J ($000)	8,870	8,918	9,804
Military Personnel E/S	0	0	0
Civilian Personnel E/S	56	55	55
Total Personnel E/S	56	55	55
Electricity (MWH)	81,538	82,192	82,747
Heating (MBTU)	556,471	546,878	540,242
Water, Plants & Systems (000 gals)	816,026	823,146	823,146
Sewage & Waste Systems (000 gals)	654,466	660,706	660,706
Air Conditioning & Refrigeration (Tons)	11,156	11,405	11,405

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Communications

IV. Performance Criteria and Evaluation (Continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
D. Engineer Support, M ($000)	9,065	8,589	8,512
Military Personnel E/S	7	11	12
Civilian Personnel E/S	222	236	240
Total Personnel E/S	229	247	252
Fire Protection/Prevention, Rescue E/S	51	51	51
Custodial Services (000 sq ft)	2,235	2,299	2,299
Entomology Services (000 sq ft)	7,132	7,283	7,283
Refuse Collection/Disposal (000 cu yds)	286	288	288

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Communications

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer		3	4
Enlisted	7	8	8
Cadet			
Total Military	7	11	12
Civilian End Strength			
U.S. Direct Hire	461	479	483
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	461	479	483
Total End Strength	468	490	495

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Communications

V. Personnel Summary (continued)

Military

The increase of one in FY87 is associated with the reprogramming of resources for the Standard Installation Organization concept.

Civilian

The increase of four in FY87 is associated with the reprogramming of resources for the Standard Installation Organization concept.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Communications

V. Personnel Summary (continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	1	2	3
Enlisted	9	7	8
Cadet			
Total	10	9	11
Civilian Workyears			
U.S. Direct Hire	486	491	495
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	486	491	495

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

I. Description of Operations Financed:

This program finances the Army's wholesale logistics system which is comprised of Depot Maintenance, Central Supply and Transportation, as well as related Base Operations, Real Property Maintenance and Environmental Restoration activities. The total request for FY 1987 is $5,673.0 million.

Depot Materiel Maintenance and Support Activities provide for Depot Maintenance, Equipment Modernization, and Maintenance Support Activities. Depot Materiel Maintenance consists of the overhaul, repair, and renovation of unserviceable but repairable materiel for issue to troops in the field. This program returns "like new" equipment to the field at a cost which is far less than the procurement value. Equipment modernization consists of the modification or conversion of existing materiel to increase combat effectiveness, safety, reliability and/or maintainability. Maintenance Support Activities provide maintenance program planning, integrated logistics support, training, maintenance engineering services, and publications to all levels of the Army maintenance system.

The Depot Maintenance program trend in real terms from FY 1986 to FY 1987 is minus $47 million (-2.0%). Full funding is provided to the essential new, highly sophisticated systems entering the Army inventory. The program decrease is applied solely against non-Force Modernization systems: those Army systems which are already fielded, but also essential to the Army's combat power. Due to overall funding constraints, the Army could not totally fund the materiel maintenance and maintenance support programs. As a result, the high priority unfinanced requirement for FY 1987 is $93 million for materiel maintenance.

The request for Central Supply and Transportation functions will maintain the current sustainability and readiness of the force. In real terms, the FY 1987 request represents a -2.4% decrease over FY 1986. However, the program is essentially level when adjusted for the transfer of the Chemical Demilitarization Program to the Department of Defense.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

I. Description of Operations Financed (Continued):

Supply Activities and Logistics Support Activities provide for the receipt, storage, issue, and management of supplies and equipment. Also included are the negotiation and administration of contracts for procurement of Army weapons systems and their fielding support.

Transportation workload supported includes movement of materiel from the manufacturer and Army depots to Army users worldwide.

Transportation Management and Overseas Port Units provide for support of Army missions overseas through port terminal facilities. This activity also includes worldwide traffic management and management of the Defense Freight Railway Interchange Fleet.

Industrial Preparedness Operations provide for maintenance of laidaway equipment and facilities plus planning for Government and private sector production surge requirements during emergencies.

Resale Commissaries provide for soldier support through the operation and management of stores.

Environmental Restoration funding provides for the restoration of the natural environment on real property currently controlled by the Department of the Army and at properties formerly controlled by the Department of Defense.

Base Operations funding provides for installation support functions at 48 locations in CONUS. Cost associated with retail supply operations, below-depot maintenance of materiel, personnel support, unaccompanied personnel housing operations/furnishings, morale, welfare and recreation, and other common support functions are supported here.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

I. Description of Operations Financed (Continued):

Real Property Maintenance Activity provides for facility support at installations.

Operation and Maintenance funding of Single Manager for Conventional Ammunition (SMCA) is also within this program. Of the total $247.9 million for SMCA, $240.9 million is contained within the Central Supply and Maintenance program. The balance is contained in other OMA programs.

Industrial Fund and Stock Fund Support is not an operational program. The budget display reflects financial adjustments between appropriated customer programs and the Defense and Army Stock Funds and the Services' Industrial Funds. These adjustments provide for additional reimbursement to or refunds from the Industrial Funds and the Stock Funds.

The following is a list of principal activities funded by this program:

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

Principal Central Supply and Maintenance Locations

ALABAMA

Anniston Army Depot
Missile Materiel Readiness Command
Huntsville Engineer Division

ARIZONA

Navajo Army Depot Activity

ARKANSAS

Pine Bluff Arsenal

CALIFORNIA

Sacramento Army Depot
Sharpe Army Depot
Sierra Army Depot
South Pacific Engineer Division

COLORADO

Pueblo Depot Activity
Rocky Mountain Arsenal

GEORGIA

South Atlantic Engineer Division

HAWAII

Pacific Ocean Engineer District

ILLINOIS

Savanna Army Depot Activity
Rock Island Arsenal
Armament, Munitions and Chemical Command

INDIANA

Newport Army Ammunition Plant
Crane Army Ammunition Activity

KENTUCKY

U.S. Army Materiel Readiness Support Activity
Lexington Blue-Grass Depot Activity

MARYLAND

Edgewood Arsenal Procurement Office
Test & Evaluation Command Procurement Office
Harry Diamond Lab Procurement Office

MASSACHUSETTS

Natick Research & Development Command Procurement Office

MICHIGAN

U.S. Army Tank-Automative Command

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

Principal Central Supply and Maintenance Locations

MISSISSIPPI

Lower Mississippi Engineer Division
Mississippi Army Ammunition Plant

MISSOURI

Troop Support Command
Aviation Systems Command

NEBRASKA

Missouri River Engineer Division

NEVADA

Hawthorne Army Ammunition Plant

NEW JERSEY

Communications-Electronics Materiel Readiness Command
Communications-Electronics Accountable Supply Distribution Center

NEW MEXICO

Fort Wingate Depot Activity

NEW YORK

Seneca Army Depot
Watervliet Arsenal Procurement Office
North Atlantic Engineer Division

OHIO

Ravenna Army Ammunition Plant

OKLAHOMA

McAlester Army Ammunition Plant

OREGON

North Pacific Engineer Division
Umatilla Depot Activity

PENNSYLVANIA

Depot Systems Command
Letterkenny Army Depot
New Cumberland Army Depot
Tobyhanna Army Depot
U.S. Army Security Assistance Center
Scranton Army Ammunition Plant

TENNESSEE

Milan Army Ammunition Plant

TEXAS

Corpus Christi Army Depot
Lone Star Army Ammunition Plant
Red River Army Depot
Southwestern Engineer Division

UTAH

Tooele Army Depot

VIRGINIA

Washington Procurement Division
Mobility Equipment Research & Development Command Procurement Office
Electronic Materiel Readiness Activity Procurement Office
Radford Army Ammunition Plant

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

A. Activity Group:	ACTUAL FY 1985	FY 1986 PRESIDENT'S BUDGET	FY 1986 APPROP	FY 1986 CURRENT ESTIMATE	FY 1987 BUDGET REQUEST	CHANGE FY 1987/1986 ESTIMATE
1. Supply Activities	1,214,896	1,158,162	1,121,128	1,103,958	1,270,423	166,465
2. Logistics Support Activities	591,452	678,605	670,023	724,039	680,668	-43,371
3. Trans Mgt and Overseas Port Units	80,495	85,672	83,061	79,185	83,757	4,572
4. Industrial Preparedness Operations	136,446	154,048	152,900	141,041	148,096	7,055
5. Transportation	709,172	749,834	729,225	732,473	666,032	-66,441
6. Resale Commissaries	188,867	200,079	199,243	199,011	210,665	11,654
7. Modernization	78,339	111,971	102,908	100,986	107,568	6,582
8. Other Depot Maintenance	1,506,210	1,576,172	1,531,898	1,505,515	1,510,244	4,729
9. Maintenance Support Activities	640,878	644,598	636,943	623,478	650,091	26,613
10. Real Property Maintenance Activity	223,954	251,568	263,383	270,230	293,079	22,849
11. Base Operations	193,882	178,518	172,229	183,546	203,381	19,835
12. Environmental Restoration	0	128,413	13	138,063	17,111	-120,952
Sub-total (Approved Program)*	5,564,601	5,917,640	5,662,954	5,801,525	5,841,115	39,590
13. Industrial Fund & Stock Fund Support	-585,700	-23,200	-587,050	-587,050	-168,100	418,950
Total (Appropriated Program)	4,978,901	5,894,440	5,075,904	5,214,475	5,673,015	458,540

* Approved program consists of appropriated amounts plus Stock Fund/Industrial Fund refunds and pass-throughs.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary ($ in Thousands).

B. Reconciliation: Increases and Decreases.

FY 1986 President's Budget Request		$ 5,894,440
Congressional Adjustments:		
a. Force Modernization	$ -29,246	
b. Aviation Spares Refund	$ -98,000	
c. SGT York Cancellation	$ -48,054	
d. Expense/Investment Criteria	$ -27,929	
e. Civilian Workyear Reduction	$ -33,278	
f. Industrial Fund Refund	$ -120,000	
g. Stock Fund Purchases Refund	$ -377,700	
h. Stock Fund Fuel Refund	$ -34,850	
i. Inflation	$ -9,300	
j. Foreign Currency Revaluation	$ -38,774	
k. Civilian Pay Reduction Restoral	$ 110,559	
l. Environmental Restoration	$ -128,400	
m. Depot Systems Reorganization	$ -1,200	
n. Depot Maintenance Backlog	$ 11,000	
o. Base Operations Support	$ -782	
p. Family Action Program	$ -1,082	
q. Real Property Maintenance	$ 8,500	
Total Congressional Adjustments		$ -818,536
Total FY 1986 Appropriation Amount		$ 5,075,904

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary ($ in Thousands).

B. Reconciliation: Increases and Decreases.

Inter-Appropriation Transfers In:

(1) Conventional Force Readiness.....$ 2,000
Transfer from OSD to support improved conventional force readiness in such areas as force structure, organizational clothing and equipment, repair parts, maintenance of equipment and facilities, flying hours and logistical support, and physical security.

(2) Transfer from DOD for Environmental Restoration.....$ 138,050

Total Transfers In.....$ 140,050

Inter-Appropriation Transfers Out:

(1) Foreign Currency Program Adjustment.....$ -330
Transfer from Foreign Currency Fluctuation Account, Defense in accordance with Congressional guidance. Transfer offsets a portion of Congressional reduction for foreign currency.

Total Transfers Out.....$ -330

Total Inter-Appropriation Transfers.....$ 139,720

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary ($ in Thousands).

B. Reconciliation: Increases and Decreases.

Intra-Appropriation Transfers In:		
(1) Central Automated Engineer System. Transfers funding to Chief of Engineers (COE) to support automated supply systems that are centrally managed by COE for the Corps of Engineers worldwide.	$ 4,313	
Total Transfers In		$ 4,313
Intra-Appropriation Transfers Out:		
(1) U.S. Medical Treatment Facility	$ -2,185	
(2) P7 BASOPS/RPMA Realignment	$ -816	
(3) Transfer to P3 for Consolidated Cryptologic Program	$ -2,461	
Total Transfers Out		$ -5,462
Total Intra-Appropriation Transfers		$ -1,149
Program Increase:		
Inflation Decrease/Program Growth. Due to a 0.8 percent decrease in inflation, this program realized a $19,623 thousand increase in program growth which supports the purchase of additional services, supplies and equipment in support of Base Operations; Logistics Information Management Systems and the Depot Maintenance Program.	$ 0	
Total Program Increase		$ 0

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary ($ in Thousands):

B. Reconciliation: Increases and Decreases:

FY 1986 Current Estimate		$ 5,214,475
Price Growth:		
Civilian Personnel Costs		
a. Civilian Salaries	$ 412	
b. MEDICARE	$ 213	
c. Overtime Annualization	$ 180	
Total Civilian Personnel Costs		$ 805

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary ($ in Thousands):

B. Reconciliation: Increases and Decreases:

Non-Personnel Price Growth:

a.	Stock Fund Materiel	$	5,169
b.	Stock Fund Fuel	$	-517
c.	Commercial Transportation Rates	$	8,802
d.	Industrial Fund	$	51,802
e	Industrial Fund Transportation Rate	$	2
f.	Private Sector Price Increase	$	72,740
g.	Travel	$	1,180
h.	Purchased Utilities	$	459
i.	Commercial Communication	$	36
j.	Indirect Hire Foreign National FY 1987 Pay Raise	$	5,808
k.	Annualization of Indirect Hire Foreign National FY 1986 Pay Raise	$	3,956
l.	Indirect Hire Foreign National FY 1987 Pay Raise - Separation Allowance	$	962
m.	Annualization of Indirect Hire Foreign National FY 1986 Pay Raise - Separation Allowance	$	-1,115
n.	FY 1986 Stock Fund: Fuel	$	34,850
o.	FY 1986 Stock Fund: Non-Fuel	$	387,600
p.	Restoral of FY 1986 5% Civilian Pay	$	-66,700
q.	FY 1986 AIF Retained Earnings	$	103,200
r.	FY 1986 Defense Industrial Fund Retained Earnings	$	40,000
s.	FY 1986 AIF Unfinanced Pay Raise	$	-31,300
t.	FY 1986 AIF Retained Earnings	$	78,400
u.	FY 1986 Military Sealift Refund	$	-105,900
v.	FY 1986 Air Service Industrial Fund Refund	$	-21,200
w.	DFSC Fuel	$	-1
	Total Non-Personnel Costs	$	568,233

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary ($ in Thousands):

Currency Revaluation	$ 112,076	
Total Price Growth		$ 681,114
Proposed Functional Reprogramings:		
Inter-Appropriation Trnasfers:		
Transfers In:		
a. Transfer from RDT&E. Realigns base operations support functions and RPMA functions in accordance with Congressional guidance.	$ 10,667	
Total Transfers In	$ 10,667	

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary ($ in Thousands):

B. Reconciliation: Increases and Decreases:

Transfer Out:

a. Transfer to DOD-Army Program.....$ -126,374
Reflects DoD decision to transfer Environmental Restoration funding to DoD appropriation in FY 1987. Army will retain funds for Hazardous Waste Disposal Operations only.

b. Transfer to RDT&E-Super Computer Project Management Office.....$ -148
Transfer to RDT&E to provide 3 workyears and funding to Information Systems Command for Project Manager staffing.

c. Transfer to RDT&E-Overhead Costs.....$ -16,289
Congressionally directed transfer to RDT&E for prorated overhead costs formerly paid by OMA at RDT&E funded activities on a reimbursable basis.

d. Transfer to DoD appropriation.....$ -60,500
Congressionally directed transfer of Chemical Demilitarization Program to DoD.

Total Inter-Appropriation Transfers Out.....$ -203,311

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary ($ in Thousands):

B. Reconciliation: Increases and Decreases:

Program Increases:

a.	Care of Supplies in Storage	$	10,882
b.	Other Depot Storage	$	5,204
c.	FY 87 Force Modernization Program	$	66,532
d.	Conventional AMMO Demilitarization	$	11,007
e.	Army Commissary Automated System	$	3,726
f.	Transfer of Personal Property	$	2,255
g.	Logistics Intelligence File Operations	$	1,100
h.	Prepositioned Materiel Configured to Unit Sets (POMCUS)	$	2,019
i.	Implementation of the European Commissary Reorganization	$	911
j.	Aircraft Modernizations/Conversion	$	1,010
k.	Reserve Industrial Plants	$	1,150
l.	Army Community Service	$	2,373
m.	Child Care Operations	$	1,842
n.	Civilian Personnel Offices	$	342
o.	Civilianization	$	492
p.	Drug and Alcohol Testing	$	391
q.	Force Protection	$	4,051
r.	Housing Operations and Management System (HOMES)	$	1,500
s.	Child Care Centers Development	$	943
t.	Engineer Support	$	2,178
u.	Technology Test Bed	$	1,144
v.	Facilities Maintenance	$	406
	Total Program Increases	$	121,458

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases/Decreases:

Program Decreases:

a.	Travel	$ -6,180	
b.	FY 1987 Force Modernization Program	$ -26,559	
c.	Defense Freight Railway Interchange Fleet (DFRIF)	$ -884	
d.	Prepositioned War Reserve Materiel Stocks	$ -1,579	
e.	Support for Fielding Systems	$ -89,340	
f.	Deobligation Performance	$ -11,833	
g.	Base Operating Support	$ -98	
h.	Printing	$ -1,864	
i.	Utilities Recosting	$ -2,015	
j.	Maintenance Technical Training	$ -8,074	
k.	Ammunition Buildup Korea	$ -2,962	
	Total Program Decreases		$ -151,388
FY 1987 Budget Request			$ 5,673,015

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

IV. Personnel Summary:

	Actual FY 1985	FY 1986	FY 1987
Military End Strength			
Officer	1,769	1,951	1,799
Enlisted	5,425	5,427	5,444
Cadets	0	0	0
Total	7,194	7,378	7,243
Civilian End Strength			
US Direct Hire	43,817	47,572	44,959
Foreign National Direct Hire	1,087	1,086	1,134
Foreign National Indirect Hire	7,571	7,490	7,938
Total	52,475	56,148	54,031
Military Workyears			
Officer	1,742	1,849	1,875
Enlisted	5,148	5,424	5,437
Cadets	0	0	0
Total	6,890	7,273	7,312
Civilian Workyears			
US Direct Hire	45,039	46,745	45,537
Foreign National Direct Hire	999	1,107	1,155
Foreign National Indirect Hire	6,999	7,555	8,435
Total	53,037	55,407	55,127

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY ACTIVITIES

I. Narrative Description.

This activity group includes Supply Depot Operations, Supply Management Operations and Central Procurement activities. The $1.270 billion budget request for Supply Activities in FY 1987 is needed to continue support of fifty-four supply depots/depot activities, six supply distribution centers and twenty-nine central procurement offices. This level is comprised of $151 million in price growth and $15 million of program growth compared to FY 1986. Major program changes contained in this request are: Care of Supplies in Storage ($11 million), other supply depot storage ($5 million) and travel reduction ($-1 million).

II. Description of Operations Financed.

Supply Depot Operations ($795 million). Supply Depots perform the full range of supply depot operations functions with special emphasis on timely receiving and shipping to ensure that materiel required by field units and depot maintenance activities is available in the quantity and condition required.

Supply Management Operations ($193 million). Provides for the maintenance of up-to-date inventory control records which accurately show the availability, condition and location of all items for which the Army has responsibility. Included in these operations are: receipt and processing of requisitions in a timely manner, and the maintenance of the Army's part of the Federal Catalog System which involves the preparation and submission of pertinent data for new items entering the system as well as the publication of new/revised catalogs which are the official media for dissemination of supply data to the field.

Central Procurement Activities ($283 million). Obtains the supplies, materiel, and equipment needed by the Army from commercial sources. In the Continental United States (CONUS) there are twenty Army activities performing central procurement functions and in Europe there are nine Army central procurement offices. These activities include processing procurement actions, preparing and issuing solicitation documents, evaluating bids and proposals, conducting contract negotiations and awards, executing contract modifications, conducting surveillance of contractor performance, performing quality assurance functions from initial procurement planning through close out of the contract file, and conducting cost/price analyses and "should cost" studies.

Partial Funding for Single Manager for Conventional Ammunition ($164 million) is included in the $1,270 million budget request for this activity group.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY ACTIVITIES

III. Financial Summary ($ in Thousands).

	Actual FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
A. Subactivity Breakout.						
1. Supply Depot Operations	712,561	634,498	609,627	645,184	794,847	149,663
2. Supply Management Activities	222,398	240,502	236,264	185,621	192,903	7,282
3. Central Procurement Activities	279,937	283,162	275,237	273,153	282,673	9,520
Total Activity Group	1,214,896	1,158,162	1,121,128	1,103,958	1,270,423	166,465

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

FY 1986 Current Estimate		$ 1,103,958
Price Growth		
Civilian Personnel Costs		
Civilian Salaries (Annualization)	$ 246	
MEDICARE (Annualization)	$ 75	
Overtime (Annualization)	$ 63	
Total Civilian Personnel Costs		$ 384
Non-Personnel Price Growth:		
Stock Fund Materiel	$ 624	
Stock Fund Fuel	$ -90	
Commercial Transportation Rates	$ 80	
Industrial Fund Transportation Rate	$ 2	
Industrial Fund	$ 73,063	
Private Sector Price Increase	$ 5,683	
Travel	$ 219	
Purchased Utilities	$ 0	
Commercial Communication	$ 16	
Annualization of Indirect Hire Foreign National FY86 Pay Raise	$ 2,670	
Indirect Hire Foreign National-FY87 Pay Raise	$ 3,741	
Annualization of Indirect Hire Foreign National FY86 Pay Raise - Separation Allowance	$ -479	
Indirect Hire Foreign National FY87 Pay Raise Separation Allowance	$ 414	

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases (Continued).

Total Non-Personnel Costs	$ 85,943	
Currency Revaluation	$ 65,042	
Total Price Growth		$ 151,369

Program Increases:

a. Care of Supplies in Storage (COSIS) (Base $41,055)..... $ 10,882

The requested FY 1987 level of $51,913 will provide for the preservation and repackaging of 60,785 short tons of equipment, ammunition and other supplies in storage in the wholesale depot system. COSIS enhances readiness by reducing materiel degredation and thus reducing replacement costs, shipment denials, backorders and transportation costs. For every dollar invested in COSIS, approximately 2 dollars in cost avoidance for material replacement and/or renovation is avoided. The level of Priority I ammunition processed will be about 21,468 short tons and approximately 39,317 short tons of general supplies. This level will provide for a backlog decrease of 15,785 short tons in FY 1987 to 69,550 short tons.

b. FY 1987 Force Modernization Fielding Program (Base $288)..... $ 221

Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987 to include supply depot operations, supply management operations, and central procurement activities. (For details on specific systems see "Intensively Managed Systems" section.)

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases (Continued).

c. Other Depot Storage (Base $247,346).....$ 5,204

This provides for internal operations at Army depots and arsenals, and excludes receipt and issue activities. This does not include the same functions performed as as part of COSIS. This increase will result in physical inventory verification and location surveys covering 197 line items, processing of about 1.1 million tally cards; and the rewarehousing of approximately 30,800 S/T of stocks to correct discrepancies and consolidate multiple storage locations. The total effort will enhance readiness by providing improved support to the Army in the field as a result of increased accuracy of stock records, reducing time required to fill requisitions, providing better storage space utilization and reducing backorders.

Total Program Increases.....$ 16,307

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases (Continued).

Program Decreases:

a. Travel (Base $11,638).....$ -1,211
Reduction for travel is part of an overall Army effort to reduce travel costs.

Total Program Decrease.....$ -1,211

FY 1987 Budget Request.....$ 1,270,423

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY ACTIVITIES

IV. Performance Criteria and Evaluation.

TITLE	FY 1985 Estimate	FY 1986 Estimate	FY 1987 Estimate
Supply Depots:			
Short Tons Received (000)	1,418	1,553	1,557
Short Tons Shipped (000)	1,656	1,719	1,727
Short Tons in Storage (000)	8,110	7,944	7,774
Short Tons Processed COSIS	61,150	50,000	60,785
Short Tons Ending Backlog COSIS	90,335	85,335	69,550
Supply Management:			
Requisitions Processed (000)	3,9[illegible]	4,153	4,385
Catalog Changes/Log Management Actions (000)	1,759	1,823	1,858
Central Procurement:			
Total Procurement Actions (000)	190	191	194
Total Line Items Processed (000)	216	216	221
Dollar Value of Procurement Actions (Million)	24,345	28,395	34,633
Should Cost Studies Completed	30	21	20
Total Contracts Administered	93,792	100,218	102,835
Dollar Value Materiel Inspected/Released for Shipment (Millions)	2,013	2,345	2,581

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY ACTIVITIES

V. Personnel Summary.

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
Military End Stength:			
Officers	402	456	389
Enlisted	769	776	766
Cadets	0	0	0
Total	1,171	1,232	1,155
Civilian End Strength:			
US Direct Hire	13,369	14,493	12,636
Foreign National Direct Hire	458	420	462
Foreign National Indirect Hire	4,837	4,570	4,998
Total	18,664	19,483	18,096
Military Work Years:			
Officers	402	429	422
Enlisted	672	772	771
Cadets	-0-	-0-	-0-
Total	1,074	1,201	1,193
Civilian Work Years:			
US Direct Hire	13,756	13,260	12,832
Foreign National Direct Hire	465	438	490
Foreign National Indirect Hire	4,331	4,740	5,509
Total	18,552	18,438	18,831

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY ACTIVITIES

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH AND WORKYEAR CHANGES:

CIVILIAN: The decrease of 1387 End Strength (ES) includes an increase of 572 ES in Europe to support ammunition functions; an increase of 30 ES for central procurement functions at the Intelligence and Security Command; and a decrease of 1989 at the Army Materiel Command for (1) Management Efficiency Reduction (-186), (2) Force Modernization (-445), (3) transfer of manpower for terrorism protection to AIF (-225) (4) transfer manpower associated with management information to a new Army Management Structure Code within Program 7S and to the Information Systems Command in Program 3C (-849). Workyears have been adjusted to support the average end strength for FY 1986 and FY 1987.

MILITARY: The decrease of 67 officers and 10 enlisted ES results from officer strength deviation and a 1.5% reduction in TDA military spaces for transfer to tactical units.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

I. Narrative Description.

This activity's budget request of $680.7 million provides for a variety of logistics support functions which support the equipping, deploying and sustaining of Army and other service forces worldwide. Major increases in FY 1987 are attributable to an increase of $7.1 million in information management initiatives, and an increase of $11.0 million for Conventional Ammunition Demilitarization. These increases are offset by a transfer to a separate DOD appropriation of $60.5 million for Chemical Demilitarization, a transfer to RDT&E of $12.5 million, a program decrease of $3.3 million to reduce travel expenditures and a decrease of $5.5 million to Force Modernization. The program also includes $20.3 million in price growth.

II. Description of Operations Financed.

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:

a. Logistics Administrative Support ($116.3 million). Project Management for non-ADP systems obtains its sole source of Operation and Maintenance, Army, (OMA) funding in this activity group. The OMA funding of a Project Manager Activity begins when a system transitions from the research and development phase into production and fielding. The systems selected for intensive project management are those of great complexity and criticality to the Army's mission. Also included in this program are the HQ, Troop Support Agency, the Logistics Evaluation Agency, the U.S. Army Contracting Support Agency, Test and Evaluation Command, and the Product Assurance Test and Fielding Activity.

b. Audiovisual Activities ($11.3 million) provide for still and motion picture photography to include optical instrumentation, television and audio recording, production and documentation, graphic illustration, library aids and devices, and audiovisual support center operations for the U. S. Army Materiel Command mission.

c. Troop Issue Subsistence Activities ($26.6 million) provide for requisitioning, receiving, storing, issuing, and selling of subsistence items to authorized appropriated and non-appropriated fund dining facilities and authorized officer and enlisted clubs, medical facilities, and Reserve and National Guard organizations.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

II. Description of Operations Financed.

d. Management Headquarters ($191.2 million) provide the technical direction and management of the total wholesale supply and maintenance system.

e. Logistics Support functions ($206.7 million) include production engineering for stock fund and procurement items, the Army Defense Standardization Program, ammunition demilitarization, printing of logistics forms and publications and other attendant central supply functions.

f. Information Management Mission Data Processing Facilities ($128.7 million) provides for the management, analysis, design, programing, operations and maintenance of computer systems to provide automation support, and associated personnel, supplies, equipment, and all other costs in support of mission data processing facilities.

g. Partial funding for Single Manager for Conventional Ammunition of $3.5 million is included within the $680.7 million requested for this activity group.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

	FY 1985 Actual	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	1987 Estimate	Change FY 1986/1987 Estimate
A. Subactivity Breakout.						
1. Logistics Admin Support	152,499	177,828	166,485	117,399	116,257	-1,142
2. Audiovisual Support	8,681	10,454	10,513	10,990	11,328	338
3. Troop Issue Subsistence	23,173	26,435	26,865	26,686	26,604	-82
4. Management Headquarters	168,864	181,231	189,221	190,721	191,151	430
5. Logistics Support Activities	238,235	282,657	276,939	256,362	206,664	-49,698
6. Information Management Mission Data Processing Facilities	0	0	0	121,881	128,664	6,783
Total Activity Group	591,452	678,605	670,023	724,039	680,668	-43,371

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

FY 1986 Current Estimate		$ 724,039
Price Growth:		
Civilian Personnel Costs:		
Civilian Salaries (Annualization)	$ 16	
MEDICARE (Annualization)	$ 23	
Overtime Annualization	$ 40	
Total Civilian Personnel Costs		$ 79
Non-Personnel Price Growth:		
Stock Fund-Materiel	$ 272	
Stock Fund-Fuel	$ -32	
Commercial Transportation Rate	$ 123	
Industrial Fund	$ 11,501	
Private Sector Price Increase	$ 5,480	
Purchased Utilities	$ 5	
Travel	$ 434	
Annualization of Indirect Hire Foreign National FY 1986 Pay Raise	$ 165	
Annualization of Indirect Hire Foreign National FY 1986 Pay Raise - Separation Allowance	$ -4	
Indirect Hire Foreign National FY 1987 Pay Raise	$ 253	
Indirect Hire Foreign National FY 1987 Pay Raise - Separation Allowance	$ 4	
Commercial Communications	$ 2	
Total Non-Personnel Price Growth		$ 18,203
Foreign Currency Revaluation	$ 2,017	
Total Price Growth		$ 20,299

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

Functional Program Transfers:

Inter-Appropriation Transfers Out:

1. Super Computer Project Management Office.....$ -148
Transfer to RDT&E to provide 3 workyears and funding to Information Systems Command for Project Manager staffing.

2. Transfer to RDT&E.....$ -12,317
Congressionally directed transfer to RDT&E for prorated overhead costs formerly paid by OMA at RDTE funded activities on a reimbursable basis.

3. Transfer to DOD Appropriation.....$ -60,500
Congressionally directed transfer of Chemical Demilitarization Program to a separate DOD Appropriation.

Total Inter-Appropriation Transfers Out.....$ -72,965

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

Program Increases:

a. Conventional Ammunition Demilitarization (Base $30,066).....$ 11,007

The FY86 level of $30.1 million will resource the demilitarization of 39,300 short tons. The increase in FY87 will resource the demilitarization of an additional 10,150 short tons, thus enabling the Army to attain an FY 1987 ending inventory of 167,950 short tons. The Army goal is to reduce stocks eligible for demilitarization to a management level equal to that quantity of ammo becoming obsolete or unserviceable over a 15 to 24 months period. This equates to an ending inventory of 49,000 to 78,000 short tons. The increase in FY 1987 permits the program a partial recovery from an underfunding problem in FY 1985 and, to a lesser extent, FY 1986. In addition, there are several valid arguments for accelerating the conventional demilitarization program i.e., 1) the elimination of hazardous ammo precludes storage, inventory, and inspection costs and frees-up storage facilities for useable stockpiles, 2) prevents further deterioration with attendant safety hazards, and 3) avoids costs that will escalate to approximately $2,000 per S/T (vs $619 per S/T currently for open-pit detonation) if EPA standards require "state-of-the art" closed-pit demilitarization methods such as those developed at Hawthorne Ammunition Plant.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

Program Increases (Continued):

b. Army Commissary Automation System (ACAS) (Base $4,157).....$ 3,726

Automation technology in support of commissary operations has progressed rapidly. ACAS utilizes this new technology to provide Electronic Point-of-Sales Enhanced/Electronic Cash Register (EPOSE/ECR) front-end systems for scanning. These systems are being installed in approximately three Army commissaries per month. This project, which began in August 1985, provides a scanning system for automated data for managers at all levels as a method for Electronic Data Interchange (EDI). EDI will create a true paperless environment for orders and receipts. Army commissaries must progress to state-of-the-art technology in order to interface with both government and commercial subsistence sources. These enhancements, along with automated meat market operations, bar-coding for inventory and shelf replenishment and other automation initiatives now underway, provide the building blocks for an integrated system to manage and control all aspects of commissary operations and ultimately to increase productivity at all levels. ACAS will take these building blocks at the store and warehouse level and integrate them with district, region and headquarters systems to allow maintenance of accountability, communication with commercial and government agencies through electronic transmission of data, improved reporting procedures through all levels, and most importantly, increasingly efficient service to the military patron. Without ACAS, the scanning system at the store and the inventory system in the warehouse will not provide the management and control information required to operate the commissaries efficiently.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

Program Increases (Continued):

c. Transportation of Personal Property (Base $896).....$ 2,255

Provides resources to support the Transportation Operational Personal Property Standard System (TOPS), a multi-service system designed to automate functions of the DOD personal property movement and storage program within Army personal property shipping offices. Implementation of this system will increase productivity and promote efficiency within shipping offices by providing for single point service data collection for all shipment and storage actions, determining the most effective pickup and delivery dates, and advising whether excess costs will be incurred. The system will also choose the lowest cost carrier and generate shipping, storage and quality control documents for use by both origin and destination transportation offices. The FY86 resources provide for contractual systems design and development. The increase in FY87 represents completion of systems development and the costs associated with fielding and maintaining 47 of the 64 sites plannned. A total of $3.0 million in procurement funds has been programed in FY87 for equipment purchases for this system. There are no end strength or workyears associated with this increase.

d. Logistics Intelligence File Operations (Base $1,165).....$ 1,100

Provides increased effort for the projected growth in the Logistics Control Activity (LCA) Logistics Intelligence File (LIF) operations. A key aspect is the enhancement of the ADP/Telecommunications systems to maintain pace with technological growth and the demands for responsive logistics intelligence to the Army at all levels. There are no end strength or workyears associated with this increase.

Total Program Increases.....$ 18,088

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

Program Decreases:

a. Travel (Base $28,998).....$ -3,341
Reduction for travel is part of an overall Army effort to reduce travel costs.

b. Sustainment of Force Mod Equip Fielded in FY86 and Prior (Base $66,106)..$ -5,452
Provides mission operating funds to sustain the FY86 fielding of selected new or modernized equipment entering the active force. There has been a decrease in resources for Project Manager Offices, production engineering, value engineering, and the Defense Standardization Program. (For details on specific systems see "Intensively Managed Systems" section.) There are 109 direct hire end strength associated with this decrease.

Total Program Decreases.....$ -8,793

FY 1987 Budget Request.....$ 680,668

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

IV. Performance Criteria and Evaluation.

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
a. Conventional Demilitarization (Short Tons)	33,029	39,300	49,450
b. Technical Data Packages Processed	115,862	118,126	118,000
c. Engineering Change Proposals	4,528	6,648	6,500
d. Number of Project Manager Offices (PMO)	56	59	59
(Number of PMOs Established)	4	3	-
(Number of PMOs Disestablished)	8	-	-
e. Audiovisual Production Projects			
Motion pictures	23	25	25
Television	195	256	260
Sound	264	463	460
Multi-Media	446	463	460
Displays/Devices	1,644	1,705	1,700
f. Troop Issue Subsistence Dollar Volume of Sales (thousands)	338,200	341,849	340,553

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

V. Personnel Summary.	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
Military End Strength:			
Officers	724	832	802
Enlisted	517	480	515
Cadets	0	0	0
Total	1,241	1,312	1,317
Civilian End Strength:			
US Direct Hire	10,555	13,650	13,357
Foreign National Direct Hire	55	55	56
Foreign National Indirect Hire	322	433	423
Total	10,932	14,138	13,836
Military Workyears:			
Officers	751	778	817
Enlisted	475	499	498
Cadets	0	0	0
Total	1,226	1,277	1,315
Civilian Workyears:			
US Direct Hire	11,277	13,534	13,374
Foreign National Direct Hire	54	54	54
Foreign National Indirect Hire	321	409	410
Total	11,652	13,997	13,838

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

CIVILIAN: The reduction of 302 civilian end strength results from the following: (1) Realignment of Army resources to support priority missions within a workforce level which has been stabilized for the budget and program years (-32) (2) reductions in civilian personnel supporting Force Modernization (-109).

MILITARY: Military adjustments result from realignments required to align authorizations with projected officer/enlisted strength Army-wide (Officer Strength Deviation).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

I. Narrative Description.

This budget activity group provides for overseas port operations, the Defense Freight Railway Interchange Fleet (DFRIF), and the transportation management functions and operations at the Military Traffic Management Command (MTMC). The increase in FY 1987 over FY 1986 is comprised of $8.4 million price growth and $-3.8 million program growth. Program changes include a decrease in the force modernization program ($3 million) and in the Defense Freight Railway Interchange Fleet ($0.8 million).

II. Description of Operations Financed.

Overseas Port Operations ($46.0 million) include stevedore and local traffic management services and related administration, documentation, data processing, temporary storage, and cargo handling materiel. This includes nonreimbursable services for all Department of Defense and other designated agencies located in the overseas theater. Overseas ports are located in Japan, Okinawa, Europe, Korea, Hawaii, and Alaska.

The Defense Freight Railway Interchange Fleet (DFRIF) ($1.5 million) is a fleet of general and special purpose rail cars numbering more than 2,900, managed by the Military Traffic Management Command. These rail cars are used in peacetime and are required for mobilization.

Military Traffic Management ($36.3 million) provides for traffic management functions essential for the economical and efficient routing and booking of total defense cargo.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

III. Financial Summary ($ in Thousands).

A. Subactivity Breakout.	Actual FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
1. Overseas Port Operations	39,903	44,815	43,081	41,974	45,957	3,983
2. Defense Freight Railway Interchange Fleet (DFRIF)	2,443	2,584	2,584	2,300	1,490	- 810
3. Traffic Management	38,149	38,273	37,396	34,911	36,310	1,399
Total Activity Group	80,495	85,672	83,061	79,185	83,757	4,572

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

FY 1986 Current Estimate			$ 79,185
Price Growth:			
Civilian Personnel Costs:			
Civilian Salaries (Annualization)	$ 49		
MEDICARE (Annualization)	$ 1		
Overtime (Annulization)	$ 1		
Total Civilian Personnel Costs		$ 51	
Non-Personnel Price Growth:			
Stock Fund Materiel	$ 57		
Stock Fund - Fuel	$ -11		
Commercial Transportation Rate Increase	$ 24		
Industrial Fund	$ 1,407		
Private Sector Price Increase	$ 623		
Travel	$ 14		
Commercial Communications	$ 15		
Annualization of Indirect Hire Foreign National FY86 Pay Raise	$ 529		
Indirect Hire Foreign National FY87 Pay Raise	$ 976		
Annualization of Indirect Hire Foreign National FY86 Pay Raise - Separation Allowance	$ -548		
Indirect Hire Foreign National FY87 Pay Raise Separation Allowance	$ 471		
Total Non-Personnel Costs		$ 3,557	
Foreign Currency Revaluation		$ 4,834	
Total Price Growth			$ 8,442

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

Program Increases:

a. Prepositioned Materiel Configured to Unit Sets (POMCUS) (Base $1,363)..$ 186
The increase in this program supports the shipment of equipment to fill existing shortages in POMCUS units in an effort to bring unit sets to a combat ready status. As equipment becomes available through the Force Modernization program it will be shipped to fill these shortages (subject to the 70/50 restriction for selected division sets).

Total Program Increases.....$ 186

Program Decreases:

a. FY 1987 Force Modernization Fielding Program (Base $6,656).....$ -3,003
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987. The bulk of the force modernization equipment in FY 1987 is destined for CONUS. Consequently, there is a decrease in the Port Handling costs from FY 1986 because the over-the-ocean portion of transportation is significantly reduced. (For details on specific systems, see "Intensively Managed Systems" section.)

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

Program Decreases (Continued):

b. Defense Freight Railway Intercharge Fleet (DFRIF) (Base $2,300).....$ -884
The decrease in DFRIF is generated by a decline in maintenance costs of the fleet. Maintenance declines because of the increasing number of new rail cars recently added and the phased retirement of older, more costly-to-maintain rail cars.

c. Prepositioned War Reserve Materiel Stocks (Base $1,168).....$ -78
This program supports the capability of U.S. Forces to position projected battlefield consumption stocks. Funding level in FY 1987 supports the overseas port operations costs of a projected 20,000 short tons of major items and 17,500 short tons of secondary items destined for storage in Europe and Korea. The total FY 1987 requirement is supported.

d. Travel (Base $813).....$ -91
Reduction for travel is part of an overall Army effort to reduce travel costs.

Total Program Decreases.....$ -4,056

FY 1987 Budget Request.....$ 83,757

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

IV. Performance Criteria and Evaluation:

	FY 1985		FY 1986		FY 1987	
Program Data:	Units*	Dollars (000)	Units*	Dollars (000)	Units*	Dollars (000)
Overseas Port Units	4,987	39,903	5,479	41,974	5,246	45,957
Defense Freight Railway Interchange Fleet (DFRIF)		2,443		2,300		1,490
Traffic Management		38,149		34,911		36,310
Total		80,495		79,185		83,757

* Thousands of Measurement Tons

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

IV. Personnel Summary.	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
Military End Strength:			
Officers	311	289	285
Enlisted	3,194	3,207	3,201
Cadets	0	0	0
Total	3,505	3,496	3,486
Civilian End Strength:			
US Direct Hire	213	196	204
Foreign National Direct	107	80	79
Foreign National Indirect Hire	1,265	1,332	1,334
Total	1,585	1,608	1,617
Military Workyears:			
Officers	272	300	287
Enlisted	3,044	3,201	3,204
Cadets	0	0	0
Total	3,316	3,501	3,491
Civilian Workyears:			
US Direct Hire	223	198	201
Foreign National Direct Hire	101	80	79
Foreign National Indirect Hire	1,258	1,315	1,316
Total	1,582	1,593	1,596

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

CIVILIAN: The net increase of 9 in FY 1987 represents civilian substitution for officer strength deviation in Europe (+2), a transfer from AIF to direct funding at MTMC (+5), the release of military personnel in TDA units for transfer to TOE units in MTMC (+3), and the transfer to WESTCOM to support troop issue workload (-1).

MILITARY: The net decrease of 10 military in FY 1987 reflects civilian substitution for officer strength deviation in Europe (-1) and MTMC (-9).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

I. Narrative Description.

This activity's budget request of $148.1 million finances maintenance of the inactive reserve industrial base and the development and implementation of plans to expand and enhance production capability to support national security objectives. A responsive, capable and flexible industrial base requires a level of funding sufficient to: maintain active and inactive government owned production facilities and equipment in a ready condition; preclude deterioration of Government-Owned, Contractor-Operated (GOCO) and Government-Owned, Government-Operated (GOGO) plants and equipment; and provide adequate planning with civilian industry to meet wartime emergency production requirements. The FY 1987 budget request provides resources to provide maintenance to critical laidaway lines, maintenance and storage of Plant Equipment Packages for production of ammunition and development of surge and mobilization base capacity networks. This level is comprised of $6.1 million price growth and $1 million program growth compared to FY 1986.

II. Description of Operations Financed.

This program provides for retention and maintenance of laidaway production capacity, industrial preparedness planning for mobilization, surge, sustainability, and management of the Production Base Support and manufacturing technology programs.

a. Reserve Industrial Plants ($83.9 Million). Supports the retention, maintenance and protection of the government-owned, inactive plants and inactive lines of active plants which are needed to assure emergency production capacity for mission essential materiel. Includes plant administration, surveillance, inspection, protection, and maintenance and repair of buildings, grounds, railroads, integral equipment, and utilities.

b. Reserve Industrial Equipment ($22.1 Million). Supports the maintenance, protection, repair, and rebuild of government-owned plant equipment packages, including industrial plant equipment, other plant equipment, special tooling and special test equipment, retained in anticipation of future production and mobilization requirements of ammunition, weapons, combat vehicles, missiles, aircraft, tactical vehicles, communications and electronics commodities.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

II. Description of Operations Financed (Continued).

c. Industrial Base Management ($42.1 Million). Funds in-house and contractual planning efforts encompassing activities such as the development of emergency production requirements for critical materiel; planning of production program for selected critical items and industrial sources (government-owned and private); programing of industrial operations to assure an adequate, timely supply of essential materiels; planning and programing of manpower requirements; management of technical data; operation of priority and planning and allocation systems; and supervision and project management of the production base support program.

d. A portion of the total Single Manager for Conventional Ammunition funding ($71.8 million) is contained within this $148 million budget request.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

III. Financial Summary ($ in Thousands).

	Actual FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
A. Subactivity Breakout.						
1. Reserve Industrial Plants	73,681	82,634	82,372	78,983	83,883	4,900
2. Reserve Industrial Equipment	24,560	29,679	28,981	21,156	22,061	905
3. Industrial Base Management	38,205	41,735	41,547	40,902	42,152	1,250
Total Activity Group	$136,446	$154,048	152,900	$141,041	$148,096	$7,055

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

FY 1986 Current Estimate			$ 141,041
Price Growth:			
Civilian Personnel Costs:			
Overtime (Annualization)	$ 1		
MEDICARE (Annualization)	$ 5		
Total Civilian Personnel Costs		$ 6	
Non-Personnel Price Growth			
Stock Fund - Materiel	$ 4		
Commercial Transportation Rate Increase	$ 1		
Private Sector Price Increases	$ 3,709		
Travel	$ 34		
Industrial Fund	$ 2,293		
Utilities	$ 10		
Total Non-Personnel Costs		$ 6,051	
Total Price Growth			$ 6,057

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

Program Increases:

a. Reserve Industrial Plants (Base: $78,983).....$ 1,150
Increases funds to support the retention and maintenance for 307 of 374 laidaway production lines at 26 Government-Owned, Contractor Operated plants and 5 Government-Owned, Government-operated arsenals. Increased funding will reduce reactivation lead-time and enhance the Army's ability to sustain forces during mobilization.

Total Program Increases.....$ 1,150

Program Decrease:

a. Travel (Base $1,323).....$ -152
Reduction for travel is part of an overall Army effort to reduce travel costs.

Total Program Decreases.....$ -152

FY 1987 Budget Request.....$ 148,096

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

IV. Performance Criteria and Evaluation.

a. Maintenance of Reserve Plants - Production lines or areas requiring reactivation time of:

(1) Less than 90 days (high state of readiness)
(2) 90 to 180 days (medium); or
(3) greater than 180 days (low).

	Number of Lines or Areas			
	High	Medium	Low	Total
Required	130	194	50	374
Maintained	110	169	28	307

b. Maintenance and storage of Reserve Equipment:

Number of Locations	Number Retained	Number Maintained	Number Rehabilitated	Replacement Cost
49	345,022	345,022	69	$1.704 Billion

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

IV. Performance Criteria and Evaluation (Continued).

c. Industrial Base Management - Management and technical activities required for current and planned production capability:

(1) Management and Planning with reserve plants and private industry for emergency production requirements
(2) Management and retention of reserve plants and equipment
(3) Planning and supervision of new and expanded production facilities
(4) Materiels priority and allocation programs

Method of Measurement:

	Number of Actions Completed/Processed FY 1985	Number of Actions Completed/Processed FY 1986	Number of Actions Completed/Processed FY 1987
(1)	47,014	48,998	50,152
(2)	196	202	203
(3)	7,950	8,136	8,375
(4)	130	128	136

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

V. Personnel Summary.

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
Military End Strength			
Officers	16	22	22
Enlisted	0	0	0
Cadets	0	0	0
Total	16	22	22
Civilian End Strength			
US Direct Hire	637	759	747
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total	637	759	747
Military Workyears			
Officers	18	19	22
Enlisted	0	0	0
Cadets	0	0	0
Total	18	19	22
Civilian Workyears			
US Direct Hire	654	759	747
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total	654	759	747

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

CIVILIAN: Decrease of 12 civilian spaces between FY 1986 and FY 1987 is a part of the realignment of Army resources to support higher priority issues within a stabilized employment level.

MILITARY: No change in military end strength.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

I. Narrative Description.

This budget activity provides for the movement of materiel to Army forces worldwide for sustaining, deploying, and "Force Modernization". There is a significant decrease in this budget activity in FY 1987 from FY 1986. This is primarily attributable to the reduction of 20.5 percent in the Military Sealift Command's (MSC) rates for ocean shipping and to a decrease in the Force Modernization Program of $18.1 million.

II. Description of Operations Financed.

This activity consists of First Destination Transportation and Second Destination Transportation. The FY 1987 request represents a balanced transportation program to sustain the force and supports initiatives in deployment of new systems.

a. First Destination Transportation ($41.8 million) funds the movement of materiel produced in government-owned, contractor-operated plants, or purchased from commercial vendors, to depot storage, U. S. ports or using units. When this materiel is transported directly from point of purchase to any destination in the continental United States, the entire movement is funded from First Destination Transportation.

b. After receipt from place of procurement, transportation to using units is provided by Second Destination Transportation ($624.3 million) which funds the worldwide movement of Army supplies and equipment by civilian and military air and surface modes. It provides for the transshipment of cargo through Army industrially funded CONUS ports. This activity also funds the transportation of Army civilian employees and their dependents on permanent change of station; the movement of mail, subsistence and other fact of life necessities; and the movement of organization equipment of units on permanent change of station. The costs of charter, rental or lease of transportation movement equipment and services not available on a government tariff basis are also included.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

III. Financial Summary ($ in Thousands).

		FY 1986				Change
	Actual FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	FY 1987/1986 Estimate
A. Subactivity Breakout.						
1. First Destination Transportation	50,869	60,204	59,775	51,315	41,774	-9,541
2. Second Destination Transportation	658,303	689,630	669,450	681,158	624,258	-56,900
Total Activity Group	709,172	749,834	729,225	732,473	666,032	-66,441

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

FY 1986 Current Estimate		$ 732,473
Price Growth:		
Non-Personnel Price Growth:		
Stock Fund - Fuel	$ -206	
Commercial Transportation Rates	$ 8,443	
Industrial Fund Transportation Rates	$ -58,000	
Private Sector Price Increase	$ 501	
Travel	$ -9	
Stock Fund Materiel	$ 52	
Total Non-Personnel Costs		$ -49,219
Foreign Currency Revaluation	$ 3,740	
Total Price Growth		$ -45,479

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

Program Increases:

a. Prepositioned Materiel Configured to Unit Sets (POMCUS) (Base $33,230)	$ 1,833	
The increase in this program supports the transportation of equipment to fill existing shortages in POMCUS units in an effort to bring unit sets to a combat ready status. As equipment becomes available through the Force Modernization process it will be shipped to fill these shortages (subject to the 70/50 restrictions for selected division sets).		
Total Program Increases		$ 1,833

Program Decreases:

a. FY 1987 Force Modernization Fielding Program (Base $92,542)	$ -18,104	
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987. The bulk of the force modernization equipment in FY 1987 is destined for CONUS. Consequently, there is a decrease in the transportation costs from FY 86 because the over-the-ocean portion of transportation is significantly reduced. (For details on specific systems, see "Intensively Managed Systems" section.)		

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

Program Decreases (Continued):

b. Prepositioned War Reserve Materiel Stocks (Base $29,685).....$ -1,501
This program supports the capability for U.S. Forces to position projected battlefield consumption stocks. Funding level in FY 1987 pays the transportation of a projected 20,000 short tons of major items and 17,500 short tons of secondary items destined for storage in Europe and Korea. The total FY 1987 requirement is supported.

c. Ammunition Buildup Korea (WRSA) (Base $11,554).....$ -2,962
The procurement program for training and war reserve ammunition is constrained to the extent that existing stocks must be retained for US Forces. Funding level in FY 1987 supports the transportation of 15,000 short tons of ammunition to Korean allies.

d. Travel (Base $2,080).....$ -228
Reduction for travel is part of an overall Army effort to reduce travel costs.

Total Program Decreases.....$ -22,795

FY 1987 Budget Request.....$ 666,032

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

IV. Performance Criteria and Evaluation.

	FY 1985		FY 1986		FY 1987	
	Units	$ In Thousands	Units	$ In Thousands	Units	$ In Thousands
First Destination Transportation by Mode of Shipment:						
Commercial Surface (ST)	540,800	50,869	526,991	51,315	412,508	41,774
Second Destination Transportation by Mode of Shipment:						
Military Airlift Command:						
Regular Channel (ST)	77,985	140,367	78,985	117,288	76,419	118,584
SAAM (MSN)	250	19,062	272	17,317	271	18,608
LOGAIR (ST)	752	231	852	216	778	206
Military Sealift Command:						
Regular Routes (MT)	3,390,962	264,094	3,347,685	314,954	3,045,467	227,801
Military Traffic Management Command:						
Port Handling (MT)	3,660,910	66,702	3,728,854	55,439	3,566,467	53,562
Commercial:						
Air (ST)	46,900	48,577	47,169	50,575	47,735	53,230
Surface (ST)	1,565,867	102,533	1,663,734	112,718	1,925,689	135,754
Other		16,737		12,651		16,513
TOTAL		709,172		732,473		666,032

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

IV. Performance Criteria and Evaluation (Continued).

Second Destination Transportation by Selected Commodity	FY 1985 Units	FY 1985 $ In Thousands	FY 1986 Units	FY 1986 $ In Thousands	FY 1987 Units	FY 1987 $ In Thousands
Cargo (ST)	1,630,494	225,092	1,729,328	213,664	1,991,155	237,064
(MT)	5,475,912	217,890	5,409,579	226,410	4,932,363	168,637
(MSN)	250	19,062	272	17,317	271	18,608
Commissaries (ST)	423	847	423	700	423	730
(MT)	448,762	37,684	448,762	45,401	458,924	37,127
Base Exchanges (ST)	8,000	11,100	10,000	11,700	10,000	12,220
(MT)	1,015,000	65,900	1,106,000	87,200	1,106,000	69,324
Subsistence (ST)	106	211	106	175	117	202
(MT)	112,198	9,422	112,198	11,382	114,647	9,275
Overseas Mail (ST)	52,481	54,358	50,833	54,558	48,926	54,558
Other		16,737		12,651		16,513
Total		658,303		681,158		624,258

ST = Short Tons
MT = Measurement Tons
MSN = Missions

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES

I. Narrative Description.

This activity's budget request of $210.7 million provides for the centralized management and operation of resale commissary stores serving US Forces and their dependents worldwide. The commissary stores ensure availability of US and selected foreign procurement food stocks in sufficient quality and quantity to authorized patrons at the best possible price and at the lowest cost for the Government. Adequate resourcing of resale commissary operations is essential to troop morale, their quality of life and helps attract and retain the quality of personnel required to adequately man the force in support of Army readiness. This level is comprised of $11.0 million price growth and $.6 million program growth.

II. Description of Operations Financed.

Commissary Operations ($190.2 million): Provides for operation of commissary stores which supply meat, produce, groceries, and household supplies on a retail sales basis to authorized commissary customers worldwide. Funds are used for payment of personnel costs, travel and training.

Administration ($20.5 million): Provides for the operation of USA Troop Support Agency, Directorate of Commissary Operations, and its subordinate regions; to include funds for payment of civilian personnel, utilities and required travel to effect command, control and efficiency of operations of widely dispersed commissary activities.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES

III. Financial Summary ($ in Thousands).

	Actual FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
A. Subactivity Breakout.						
1. Operations	169,980	180,107	179,319	179,110	190,231	11,121
2. Management	18,887	19,972	19,924	19,901	20,434	533
Total Activity Group	188,867	200,079	199,243	199,011	210,665	11,654

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

FY 1986 Current Estimate			$ 199,011
Price Growth			
Civilian Personnel Costs			
Civilian Salaries (Annualization)	$	101	
MEDICARE (Annualization)	$	37	
Overtime (Annualization)	$	13	
Total Civilian Personnel Costs			$ 151
Non-Personnel Price Growth			
Commercial Transportation Rate Increase	$	11	
Private Sector Price Increases	$	1,068	
Travel	$	56	
Annualization of Indirect Hire Foreign National FY 1986 Pay Raise	$	592	
Indirect Hire Foreign National FY87 Pay Raise	$	838	
Annualization of Indirect Hire Foreign National FY 1986 Pay Raise - Separation Allowance	$	-84	
Indirect Hire Foreign National FY87 Pay Raise Separation Allowance	$	73	
Total Non-Personnel Costs			$ 2,554
Foreign Currency Revaluation			$ 8,315
Total Price Growth			$ 11,020

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES

III. Financial Summary ($ in Thousands) (Continued).

B. Reconciliation of Increases/Decreases.

Program Increases:

a. Implementation of the European Commissary Region Reorganization into the CONUS Region (Base $0).....$ 911

Resources are required to fund implementation of the EURCOR Reorganization into the CONUS Region. Funds will provide management consultant/technical services, training, TDY, and telecommunications costs required to implement the European Commissary Reorganization into the regions and districts in CONUS. Reorganization will increase management efficiencies and reduce the span of control.

Total Program Increases.....$ 911

Program Decreases:

a. Travel (Base $2,514).....$ -277

Reduction for travel is part of an overall Army effort to reduce travel costs.

Total Program Decreases.....$ -277

FY 1987 Budget Request.....$ 210,665

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES

IV. Performance Criteria and Evaluation.

TITLE	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
Number of Stores:			
Domestic Stores	71	71	71
Annexes	8	8	8
Foreign Stores	68	68	68
Annexes	30	36	36
Total	177	183*	183
Gross Yearly Sales: in Millions			
Domestic Stores	1,214.9	1,285.0	1,383.0
Foreign Stores	362.3	376.0	411.0
	1,577.2	1,661.0	1,794.0
Appropriated Fund Support:			
Operation & Maintenance			
Civilian Pay - USDH	164,352	176,112	176,300
Civilian Pay - FNDH	4,941	4,950	6,125
Civilian Pay - FNIH	13,710	13,850	21,645
Non-Personnel Costs (Excl. cost of transportation to oversea stores)	5,864	4,099	6,595
Subtotal O&M	188,867	199,011	210,665
Cost of Transportation:			
First Destination Transportation	3,915	4,431	4,608
Second Destination Transportation	38,531	46,101	37,857
Total Operation & Maintenance Fund Support:	231,313	249,543	253,130
Military Personnel Costs:	5,851	5,662	5,888
Total Appropriated Fund Support:	237,164	255,205	259,018

* Opening Camp Carroll and Page, Rheinberg, Nellingen, Boeblingen, Siegelsbach, and Herborn-Seelbach.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES

V. Personnel Summary.

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
Military End Strength			
Officers	23	21	21
Enlisted	171	171	171
Cadets	0	0	0
Total	194	192	192
Civilian End Strength			
US Direct Hire	8,085	7,757	7,763
Foreign National Direct Hire	465	531	531
Foreign National Indirect Hire	1,044	1,155	1,183
Total	9,594	9,443	9,477
Military Workyears			
Officers	25	23	21
Enlisted	172	171	171
Cadets	0	0	0
Total	197	194	192
Civilian Workyears			
US Direct Hire	7,893	7,921	7,896
Foreign National Direct Hire	377	535	526
Foreign National Indirect Hire	1,015	1,091	1,200
Total	9,285	9,547	9,622

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

CIVILIAN: Increase of 34 ES and 75 WY's reflect Army realignment of resources within a stabilized organic workforce level to provide additional support for commissary operations overseas.

MILITARY: No change in military end strength.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL FUND AND STOCK FUND SUPPORT

I. Narrative Description.

This program package reflects (1) funding to reimburse DOD industrial funds and stock funds for costs not recovered through customer rates and (2) refunds from industrial fund and stock funds, where applicable.

DOD industrial funds and stock funds operate under a rate stabilization policy established by the Secretary of Defense. Financial resources requested in various appropriated fund customer programs reflect the impact of approved stabilized rates. Changes to established rates are disruptive to both customer program and industrial fund and stock fund operations. The Department executes its programs at established stabilized rates with additional reimbursement to or refunds from industrial funds and stock funds, as appropriate.

II. Description of Operations Financed.

FY 1985 reflects a Congressionally directed refund of $571.7 million from the Stock Fund. Also reflected are AIF refunds of $6.3 million for decapitalization of Research and Development Activities and $7.7 million for FY 1985 pay raise.

The FY 1986 estimate reflects a Congressionally directed refund of $510.6 million from stock funds. Also reflected is an Army Industrial Fund refund of $103.2 million and a Defense Industrial Fund refund of $40.0 million for excess operating revenue. There is a pass through to the Army Industrial Fund of $66.7 million for restoral of the 5% civilian pay reduction.

The FY 1987 estimate reflects an unfinanced FY 1987 AIF pay raise of $31.3 million. Also reflected are refunds from the Military Sealift Command of $105.9 million, the Airlift Service Industrial Fund of $21.2 million and Defense Stock Fund of $88.1 million. There is a pass through to the Army Industrial Fund of $78.4 million for end FY 1986 accumulated operating losses.

The Congressional authorization and appropriation committees are familiar with the price stabilization policy and are aware that DOD will continue to execute programs at stabilized published rates and make adjustments for results of industrially funded and stock funded operations through this budget activity group.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL FUND AND STOCK FUND SUPPORT

III. Financial Summary ($ in Thousands).

	Actual FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
A. Subactivity Breakout.						
1. Stock Fund Refunds:						
a. Fuel	-421,700	0	- 34,850	- 34,850	0	34,850
b. Non-Fuel	-150,000	0	-377,700	-377,700	-88,100	289,600
c. Aviation Spares	0	0	- 98,000	- 98,000	0	98,000
2. Army Industrial Fund Refunds:						
a. AIF FY 1985 Pay Raise	- 7,700	0	0	0	0	0
b. Decapitalization of Army AIF RDTE Activities	- 6,300	0	0	0	0	0
c. Army Industrial Fund Retained Earnings	0	-23,200	-103,200	-103,200	0	103,200
d. Defense Industrial Fund Retained Earnings	0	0	- 40,000	- 40,000	0	40,000
e. Military Sealift Command	0	0	0	0	-105,900	-105,900
f. Air Service Industrial Fund	0	0	0	0	-21,200	-21,200
3. Army Industrial Fund Passthroughs:						
a. Restoral of FY 1985 5% Civilian Pay Reduction	0	0	66,700	66,700	0	-66,700
b. FY 1987 AIF Unfinanced Pay Raise	0	0	0	0	-31,300	-31,300
c. FY 1986 Retained Earnings	0	0	0	0	78,400	78,400
Total	-585,700	-23,200	-587,050	-587,050	-168,100	418,950

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL FUND AND STOCK FUND SUPPORT

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

FY 1986 Current Estimate		$ -587,050
Price Growth:		
Non-Personnel Price Growth		
FY 1986 Stock Fund Refund: Fuel	$ 34,850	
FY 1986 Stock Fund Refund: Non-fuel	$ 387,600	
FY 1986 Army Industrial Fund Retained Earnings	$ 103,200	
FY 1986 Defense Industrial Fund Retained Earnings	$ 40,000	
Restoral of FY 1985 5% Civilian Pay Raise	$ -66,700	
FY 1987 AIF Unfinanced Pay Raise	$ -31,300	
FY 1986 AIF Retained Earnings Pass Through	$ 78,400	
FY 1987 Military Sealift Refund	$ -105,900	
FY 1987 Air Service Industrial Fund Refund	$ - 21,200	
Total Price Growth		$ 418,950
FY 1987 Budget Request		$ -168,100

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation support, less real property maintenance, associated with Central Supply and Maintenance activities at 48 installations/locations in CONUS. The FY 1987 request totals $203.4 million which includes an inter-appropriation transfer of $7.9 million and a net program growth of 3.1 million. Major areas of program growth include an increase in Army Community Services ($2.4 million), Civilian Substitution and Civilian Personnel Programs ($.8 million), Child Development Operations ($1.8 million), Drug Suppression ($.4 million). These increases were offset primarily by a reduction in printing requirements ($-1.9 million), Army Deobligation Performance ($-.2 million), travel requirements ($-.2 million), and an overall reduction in the Base Operating Support levels ($-.1 million).

II. Description of Operations Financed - Funds provide installation support in the following areas ($000):

A. Supply Operations ($28,592): Finances the operation of consolidated post supply. Includes the operation of self-service centers, clothing issue points, POL resale points and Office of the Director of Logistics (DOL). Finances pay and allowances for 68 civilian personnel.

B. Maintenance of Materiel ($9,167): Finances Direct and General Support Maintenance of Support Systems such as vehicles and installation equipment. Finances pay and allowances for one civilian personnel.

C. Transportation Services ($9,207): Finances the operation of local (installations) non-tactical motor transportation service to include government-owned vehicles and rented or leased commercially-owned vehicles; finances operation of rail equipment used for intra-installation transportation; finances pay and allowances for 54 civilian personnel.

D. Laundry and Dry Cleaning Services ($846): Finances operation of laundry and dry cleaning plants and contracting for such services where Army-owned plants are not operated in-house. All plants are contractor operated.

E. Army Food Service Program ($14,127): Finances operation and administration of food supply and food preparation facilities, and dining facilities. All operations are contractor/military operated.

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

F. Personnel Support ($21,329): Finances Director/Chief Personnel and Community Affairs, command information programs, alcohol and drug abuse program, military/civilian personnel activities, reenlistment activities, and safety functions. Finances pay and allowances for 356 civilian personnel.

G. Unaccompanied Personnel Housing Operation, Administration, and Furnishings ($13,424): Finances the purchase, control, moving, and handling of housing furnishings for unaccompanied personnel officer quarters, and unaccompanied personnel enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for five civilian personnel.

H. Administration ($18,484): Finances activities concerned with the Installation Commander/Garrison Commander/Chief of Staff; and other installation-wide activities not otherwise provided for, such as Headquarters Commandant, Inspector General, Staff Judge Advocate, Chaplain, Public Affairs Office, Equal Employment Opportunity, and Internal Review. Finances pay and allowances for 214 civilian personnel.

I. Automation Activities ($16,618): Finances Office, Director/Chief of Information Management and automation activities in support of base operations including data processing and office automation. Finances pay and allowances for 329 civilian personnel.

J. Reserve Component Support ($139): Finances administrative support for Reserve Component units and ROTC personnel participating in inactive duty training and annual training.

K. Community and Morale Support Activities ($17,116): Finances the development, staffing, equipping, administering and operation of installation libraries, sports programs, Army Community Service activities, Child Support Services and separate Army bands. Finances pay and allowances for 31 civilian personnel.

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

L. Preservation of Order ($7,668): Finances Director/Chief Provost Marshal and police services at 48 installations to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances pay and allowances for 217 civilian personnel.

M. Directorate of Resource Management ($27,375): Finances Office of the Director and the administration of all resource management functions such as Finance and Accounting, Programing and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities, Efficiency Review, Army Performance Oriented Review and Standards, and Internal Control Programs. Finances pay and allowances for 1,092 civilian personnel.

N. Directorate of Plans, Training and Mobilization ($2,400): Finances the Office of the Director and management of training facilities, training aids, range operations, BASOPS Flying Hour Program, museum activities, and mobilization support. Finances pay and allowances for 37 civilian personnel.

O. Director of Contracting/Contracting Division ($6,253): Finances the Office of the Director and administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program. Finances pay and allowances for 128 civilian personnel.

P. Security and Counterintelligence Operations ($1,914): Finances the Office of the Director/Chief of Staff and management of security counterintelligence and planning functions at the installation. Finances pay and allowances for 15 civilian personnel.

Q. Records Management, Publications ($8,722): Finances the operation of records management, records holding areas, mail distribution centers, printing plants, and other printing and reproduction of publications. Finances pay and allowances for 100 civilian personnel.

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands):

A. Subactivity Break	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	Change FY 86-87 Estimate
1. Supply Operations	28,241	26,809	28,592	1,783
2. Maintenance of Materiel	10,696	10,923	9,167	-1,756
3. Transportation Services	8,322	8,528	9,207	679
4. Laundry and Dry Cleaning Services	675	835	846	11
5. Army Food Service Program	12,289	12,515	14,127	1,612
6. Personnel Support	5,742	20,712	21,329	617
7. Unaccompanied Personnel Housing Operations, Administration and Furnishings	10,139	12,618	13,424	806
8. Administration	75,411	8,607	18,484	9,877
9. Automation Activities	15,851	16,768	16,618	-150
10. Reserve Component Support	0	89	139	50
11. Community & Morale Support Activities	16,230	11,959	17,116	5,157
12. Preservation of Order	10,286	7,033	7,668	635
13. Directorate of Resource Management	0	26,424	27,375	951
14. Directorate of Plans, Training and Mobilization	0	2,282	2,400	118
15. Director of Contracting/ Contracting Division	0	6,046	6,253	207
16. Security and Counterintelligence Operations	0	1,726	1,914	188
17. Records Management, Publications	0	9,672	8,722	-950
TOTAL ACTIVITY GROUP	193,882	183,546	203,381	19,835

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases

FY 1986 Current Budget Estimate.....$ 183,546

Proposed Functional Reprogramings
Inter-Appropriation Transfers

Transfers In:

Transfer From Research Development, Test and Evaluation (RDTE)....$ 7,914
Transfer from RDTE realigns base operations support functions in accordance with Congressional guidance. This transfer insures that base operations costs are charged to the proper appropriation.

Total Inter-Appropriation Transfers In.....$ 7,914

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Price Growth

Civilian Personnel Costs

a.	Medicare (Annualization)	$ 16	
b.	Overtime (Annualization)	$ 21	
	Total Civilian Personnel Costs		$ 37

Non-Personnel Price Growth

a.	Stock Fund Material	$ 596	
b.	Stock Fund Fuel	$ -102	
c.	Commercial Transporation Rate	$ 10	
d.	Travel	$ 26	
e.	Private Sector Price Increase	$ 8,287	
f.	Commercial Communications	$ 2	
	Total Non-Personnel Price Growth		$ 8,819

Total Price Growth $ 8,856

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases

a. Army Community Service (ACS) (Base: $798).....$ 2,373
Additional contract funding is provided to fully implement the exceptional family member, financial planning and assistance, and family member employment programs at all ACS Centers. ACS Centers will implement a contract outreach program designed to export social services to family members residing off post, often in isolated locations. First term families will be the primary target for this program. ACS Centers have also been resourced for contract coordinators who will recruit and train volunteers to support the many ACS activities. These "family programs" will significantly improve the support provided by the ACS Centers.

b. Child Development (Base: $790)..... $ 1,842
Additional contract funding is provided for first line supervisors of care givers at all existing child development centers. For new child development centers being constructed, funds are provided for equipment, supply and contact staff. Increased contract resources are provided to expand the quarters based child development program at all installations and to implement an after school program to supervise the activities of children who traditionally return from school to an empty home. These "family programs" will significantly improve the quality of child development services throughout the Army.

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

c. Civilian Personnel Offices (CPO) (Base: $15,335).....$ 342
Resources support increasing manning levels from 82% to 87% at civilian personnel offices as validated by the Army's Manpower Standards (MS-3). This increase will enable Army Civilian Personnel Offices (CPO's) to meet workload levels which have expanded to support added requirements such as Commercial Activities/Army Performance Oriented Review System (CA/APORS) studies, increased job grading accuracy, increased suggestion program etc. The increase provides funding to support 32 added end strength and 16 work years.

d. Civilian Substitution (Base: $43).....$ 492
Resources support program to convert Military Table of Distribution and Allowance (TDA) positions to civilian positions. The reassignment of replaced military end-strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations. The FY 87 program supports an additional 23 end strength and a total of 18 work years.

e. Drug and Alcohol Testing (Base: $0).....$ 391
Funds state of the art technology to allow local commanders to conduct preliminary drug testing, with follow on confirmation at laboratories, for marijuana, cocaine and amphetamines. Current procedures require that soldiers be withheld from duty pending laboratory analysis of standard

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increase/Decrease (Continued)

Program Increases (Continued)

drug tests. With Unit level Drug Testing commanders will use portable drug test kits to determine which soldiers can be immediately returned to duty and which soldiers require further testing and analysis by Army labs. The quick return of non-drug users to duty stations will result in a direct increase in unit morale and a quantifiable increase in unit and combat readiness.

Total Program Increases.....$ 5,440

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increase/Decrease (Continued)

Program Decreases

a. Base Operating Support (Base: $155,803).....$ -98
Reduction provides for a reduced level of spending for travel, operating supplies, and non-personnel and non-contractual related items of expenditure associated with installation base operating activities.

b. Deobligation Reduction (Base: $0).....$ -233
Reduction is due to improved efficiency in management of unliquidated obligations. Intensifed efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

c. Printing (Base: $9,825).....$ -1,864
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirements. This reduction reflects a lower level of effort in this area and support previous congressional direction to improve management.

d. Travel (Base: $952).....$ -180
Reduction corresponds to reductions in programs involving travel and is a part of overall Army effort to reduce travel in lower priority areas.

Total Program Decreases.....$ -2,375

FY 1987 Budget Request.....$ 203,381

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
A. Administration ($000)	91,262	61,471	71,199
Military E/S	204	163	136
Civilian E/S	2,371	1,763	1,735
Total Personnel E/S	2,575	1,926	1,871
Number of Bases, Total	48	48	48
(CONUS)	48	48	48
Population Served, Total E/S	58,803	58,221	58,843
(Military, E/S)	16,541	16,581	16,808
(Civilian, E/S)	42,383	41,715	42,129
Actions/Vouchers Processed (000)	48,369	32,579	36,814
Chapels/Religious Activities	26	26	26
B. Retail Supply Operations ($000)	28,241	32,855	34,845
Military E/S	0	1	1
Civilian E/S	209	198	196
Total Personnel E/S	209	199	197
Line Items Carried (000)	31	31	31
Receipts/Issues (000)	1,129	1,314	1,394

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
C. Maintenance of Installation Equipment ($000)	10,696	10,923	9,167
Military E/S	0	0	0
Civilian E/S	8	1	1
Total Personnel E/S	8	1	1
Number of Work Orders	47	53	45
Number of End Items Processed	42	43	37
Secondary Items Processed	10	12	7
D. Bachelor Hsg Ops./Furn. ($000)	10,139	12,618	13,424
Military E/S	0	0	0
Civilian E/S	5	5	5
Total Personnel E/S	5	5	5
No. of Officer Quarters	1,250	1,250	1,250
No. of Enlisted Quarters	10,647	11,158	11,158
E. Morale, Welfare & Rec ($000)	16,230	11,376	17,116
Military E/S	0	56	55
Civilian E/S	59	31	31
Total Personnel E/S	59	87	87
Population Served, Total	155,422	150,163	160,325
(Military, E/S)	31,856	36,805	38,958
(Civilian/Dependents, E/S)	123,566	113,358	124,322

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
F. Other Base Services ($000)	19,283	20,493	22,174
Military E/S	1	42	42
Civilian E/S	254	320	323
Total Personnel E/S	255	362	365
Number of Motor Vehicles, Total	922	922	922
(Owned)	864	864	864
(Leased)	58	58	58
Number of Miles Driven (000)	5,004	5,004	5,004
Laundry/Dry Cleaning Pieces Processed (000)	4,331	4,340	4,360
Number of Surveys Conducted Excessing Actions	6,438	6,456	6,458
G. Other Personnel Support ($000)	18,031	33,810	35,456
Military E/S	0	17	17
Civilian E/S	12	358	356
Total Personnel E/S	12	375	373
Population Served, Total	155,422	150,163	148,369
(Military, E/S)	31,856	36,805	36,958
(Civilian, E/S)	123,566	113,358	111,411
Meals Served (In Mandays) (000)	2,821	2,823	2,830

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military End Strength			
Officer	64	72	45
Enlisted	141	207	206
Total	205	279	251
Civilian End Strength			
U.S. Direct Hire	2,918	2,676	2,647
Total Civilian	2,918	2,676	2,647
Total End Strength	3,123	2,955	2,898

Military: The net decrease of 28 spaces in FY 87 results from the conversion of military to civilian spaces (-23), offset by a decrease in intensively managed systems (-4), and Morale, Welfare and Recreation military reduction (-1).

Civilian: The net decrease of 29 spaces in FY 87 results from civilian spaces to be contracted out (-32), realignment of spaces from Base Operations at AMC installations (-21), Central Supply Activities Realignment (-31), offset by increases from conversion of military to civilian spaces (+23), and upgrade of civilian personnel offices (+32).

PROGRAM: CENTRAL SUPPLY ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military Workyears			
Officer	63	68	59
Enlisted	183	174	207
Total	246	242	266
Civilian Workyears			
U.S. Direct Hire	3,013	2,745	2,657
Total	3,013	2,745	2,657

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

I. Narrative Description (Statement of Requirements and Mission)

This Budget activity provides Real Property Maintenance Activities (RPMA) support for 45 major US Army Materiel Command (AMC) installations, 3 major Military Traffic Management Command (MTMC) installations, and US Army Corps of Engineers (USACE) activities associated with Central Supply and Maintenance Activities.

II. Description of Operations Financed

A. Funds provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

1. Operation of Utilities ($34,396). Finances expenses for procurement and distribution of utilities for AMC and MTMC installations. Included are purchased utilities, purchased water, operation of water plants and distribution systems, and sewage and waste systems. Finances pay and allowance for 10 civilian personnel.

2. Maintenance and Repair of Real Property ($101,403). Finances maintenance and repair of buildings, structures, and utility systems at AMC and MTMC installations. Includes pay and allowances for 28 civilian personnel. Migration in the amount of $5.0 million has been considered in the budget year request in estimating the backlog of maintenance and repair.

3. Minor Construction ($9,739). Finances the erection, installation or assembly of new real property facilities, or the addition, alteration or conversion of existing real property facilities when project costs do not exceed $200 thousand.

4. Engineer Support ($147,541). Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes pay and allowances for 2059 civilian personnel. Includes resources for Real Estate Administration and Construction Support, which was transferred from P7 Mission in FY 1986.

AD-A165 958 DEPARTMENT OF THE ARMY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987 SU... (U) DEPUTY CHIEF OF STAFF FOR RESEARCH DEVELOPMENT AND ACQUISITIO... FEB 86 6/10

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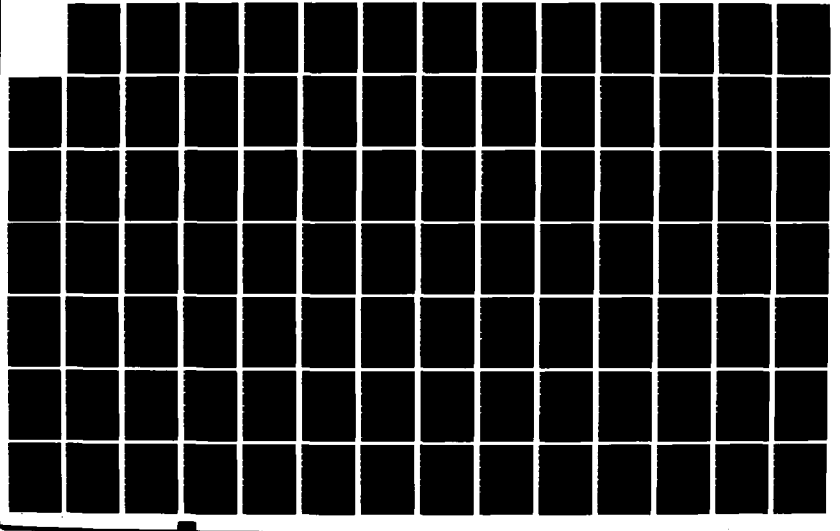

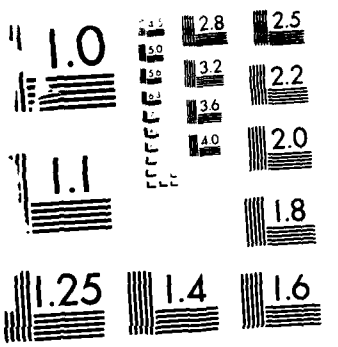

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DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

I. Narrative Description.

The Equipment Modernization Program provides for the modification or conversion of materiel already in the Army inventory. Modification is the application of changes to materiel which do not alter the basic characteristics of the item in terms of mission, performance, or capability. Conversion is the application of changes so extensive to an item as to alter its basic characteristics in terms of mission, performance or capability of the item, and results in a new nomenclature of the item.

II. Description of Operations Financed.

Requested funding for the Modernization Program in FY 1987 is $107.6 million, an increase of $6.6 million over FY 1986. This increase is primarily the result of a major modification effort on the M60A1/A3 Rise Passive tank and a major modification effort to the UH-1. The increase in the M60A1/M60A1 Rise Passive Tank to the M60A3 tank thermal sight conversion is the result of the Army decision and strong congressional support to accelerate delivery of an improved tank to the reserve components. The UH-1 helicopter modification effort is applying field modifications to (1) improve the rotor systems, (2) provide nap of the earth communications, (3) provide improved night vision capability, and improve reliability and safety to the entire fleet of these utility helicopters. Other examples of increases are application of nap of the earth communications systems to the CH-47D and AH-64 helicopters; and application of night capability, pneumatic system, cooling, Nuclear, Bilolgical and Chemical (NBC) protection and master control indicator product improvements to the CHAPARRAL. Despite this program increase, there exists an $8.6 million unfinanced requirement in FY 1987. This represents a conscious attempt to balance constrained funding against total Army requirements.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

III. Financial Summary ($ in Thousands):

A. Sub-Activity Breakout:	Actual FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	FY 87/86 Estimate
1. Aircraft	16,837	25,021	25,021	24,062	27,184	3,122
2. Combat Vehicles	22,471	45,402	36,339	34,863	33,056	-1,807
3. Missiles	25,286	17,530	17,530	20,804	27,914	7,110
4. Other	13,745	24,018	24,018	21,257	19,414	-1,843
Total Activity Group:	78,339	111,971	102,908	100,986	107,568	6,582

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

FY 1986 Current Estimate	$ 100,986
Price Growth:	
Non-Personnel Price Growth:	
Private Sector Price Increase	$ 2,096
Total Price Growth	$ 2,096
Program Increases:	

a. FY 1987 Force Modernization Sustaining Program (Base $60,052)..... $ 16,556

Provides for increased depot maintenance modernization costs for Force Modernization intensively managed and displaced systems such as application of tank thermal sight modifications of the M60A1/M60A1 Rise Passive to the M60A3; application of nap of the earth communications system to the CH-47D and AH-64 helicopters; application of night capability, pneumatic system, cooling, NBC protection and master control indicator improvements to the CHAPPARAL; and various modifications to the IHAWK. (For details on specific systems, see the "Intensively Managed Systems Data" displayed in Volume IV.)

b. Aircraft Modifications/Conversions (Base $10,230)..... $ 1,010

Provides for new product improvements such as hub spring, nap of the earth communications, and improved oil filtration for the UH-1 and the application of an improved rotor system on the OH-58A and OH-58C.

Total Program Increase	$ 17,566

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases (Continued).

Program Decreases:

a. Support for Fielded Systems (Base $30,704).....$ -13,080
Support to Fielded Systems was reduced due to a general reduction in the level of effort for non-modernization systems caused by constrained funding. This reduced support has resulted in some requirements, such as the application of smoke grenade launchers and NBC improvements to the M113 family of vehicles, being deferred. Also, this reduced support is the result of completion of some modification/conversion efforts, such as machinery upgrades to the crane barge in FY 1986, and reduction of other efforts, such as M991 smoke generator product improvements.

Total Program Decrease.....$ -13,080

FY 1987 Budget Request.....$ 107,568

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

IV. Performance Criteria and Evaluation.

Selected Systems Modernized	FY 1985	FY 1986	FY 1987
*CH-47D	0	0	50
*AH-64	0	0	78
*UH-1	728	722	2,400
*OH-58A,C	450	900	955
M548 Brace Bumper PIP	0	361	15
**M60A1/M60A1 Rise Passive Tank to M60A3 Tank Thermal Sight	2107	1947	1962
M125 to M106A2	44	44	180
M109 Howitzer Battery Computer System	0	24	0
M901/A1 Hold Down Latch and Gunner Control PIPs	112	560	5
CHAPARRAL Cooling, Master Control Indicator, and NBC Protection PIPs	0	0	182
CHAPARRAL Night Capability and Pneumatic System PIPs	123	78	150
IHAWK and HAWK:			
Missile Electronic Countermeasure Upgrades	0	0	1,291
Modification Work Order Program	496	341	525
Phase III PIPs	0	0	48
NBC Protection Equipment	0	0	14
Crane Barge Machinery Upgrades	3	1	0
M991 Smoke Generator	180	1060	474

*Quantities indicate number of end items, not applications.
**FY 1987 Quantities include 550 tanks being converted for accelerated delivery to the reserve components.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

I. Narrative Description.

Other Depot Maintenance constitutes the bulk of depot materiel maintenance and finances the depot level inspection, test, overhaul and repair of major and secondary items, renovation of ammunition and calibration of test equipment. Depot maintenance and new procurement are the only sources of serviceable end items and secondary items to the Army's supply system. Since depot maintenance generally costs approximately one-third as much as new procurement and also has a faster response time, it is an attractive alternative to new procurement in terms of supporting Army Readiness.

II. Description of Operations Financed.

The FY 1987 Other Depot Maintenance Program request is $1,510.2 million. An example of a repair program incorporated in this submission is the T53 engine remanufacture program. These engines are used in the Cobra AH-1 and Iroquois UH-1 helicopter fleets and are programed to sustain these fleets through the year 2000.

There is a net programmatic decrease of $56.3 million from FY 1986. This reduction is applied solely against non-Force Modernization systems. Additional funding decreases result from procurement program stretchouts and program cancellations such as the Sgt York (DIVAD). There exists an $84.8 million unfunded requirement in FY 1987. This amount represents the uncertainty, at time the FY 1987 President's budget was developed, as to whether these efforts could be accomplished in FY 1987, if funded. However, through the expeditious use of overtime and improved contractual efforts, the possibility exists that these requirements could be executed.

Funding and requirements in this budget reflect the Army's continuing extension of Reliability Centered Maintenance (RCM) concepts. In addition to the longstanding Aircraft Condition Evaluation (ACE) program, the Combat Vehicle Evaluation Program (CVE) has been completely integrated into the requirements determination process. Compared to the previous criteria of mileage, CVE tends to reduce the number of vehicles requiring depot level maintenance. In addition to CVE, Depot Maintenance Work Requirements (DMWR) continue to be revised to incorporate RCM concepts.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

III. Financial Summary ($ in Thousands).

A. Sub-Activity Breakout:	Actual FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	FY 87/86 Estimate
1. Aircraft	462,154	525,727	510,954	487,860	514,185	26,325
2. Combat Vehicles	433,926	482,536	468,983	440,338	473,820	33,482
3. Missiles	208,107	207,033	201,222	198,305	157,237	-41,068
4. Other	402,023	360,876	350,739	379,012	365,002	-14,010
Total Activity Group:	1,506,210	1,576,172	1,531,898	1,505,515	1,510,244	4,729

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

FY 1986 Current Estimate			$ 1,505,515
Price Growth:			
Civilian Personnel Costs:			
(1) Overtime (Annualization)	$ 2		
(2) MEDICARE (Annualization)	$ 1		
Total Civilian Personnel Costs		$ 3	
Non-Personnel Price Growth:			
(1) Stock Fund Material	$ 3,546		
(2) Industrial Fund	$ 6,464		
(3) Travel	$ 11		
(4) DFSC Fuel	$ -1		
(5) Commercial Transportation	$ 7		
(6) Private Sector Price Increase	$ 22,973		
Total Non-Personnel Costs		$ 33,000	
Foreign Currency Revaluation		$ 28,011	
Total Price Growth			$ 61,014

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases (Continued).

Functional Program Transfer:

Inter-Appropriation Transfers Out:

Transfer to RDT&E.....$ -3,972
Congressionally directed transfer to RDT&E for prorated overhead costs formerly paid by OMA at RDT&E funded activities on a reimbursable basis.

Total Inter-Appropriation Transfers Out.....$ -3,972

Total Inter-Appropriation Transfers.....$ -3,972

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases (Continued).

Program Increases:

a. FY 1987 Force Modernization Sustaining Program (Base $564,143).....$ 24,523
Provides for increased depot maintenance overhaul and repair costs for Force Modernization intensively managed systems such as the M1 Tank, Bradley Fighting Vehicle Systems (BFVS), UH-60A Blackhawk, CH-47D and the Patriot Missile. (For details on specific systems, see "Intensively Managed Systems Data" displayed in Volume IV.)

Total Program Increases.....$ 24,523

Program Decreases:

a. Deobligation Reduction (Base $0).....$ -11,600
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army to analyze amounts deobligated after the close of the fiscal year have resulted in more accurate estimates of future funding requirements.

b. Support to Fielded Systems (Base $941,372).....$ -65,236
Support to fielded systems was reduced due to constrained funding in support of non-Force Modernization maintenance programs. This reduced support is spread across all commodity groups.

Total Program Decreases.....$ -76,836

FY 1987 Budget Request.....$ 1,510,244

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

IV. Performance Criteria and Evaluation.

Selected Items Overhauled/Repaired	FY 1985	FY 1986	FY 1987
UH-1	151	202	117
OV-1/RV-1	10	16	11
M113A1/A2 Personnel Carriers	290	358	377
M577A1/A2 Carrier, Command Post	195	447	363
M901A1 TOW	3	68	20
CH-47D	4	8	12
UH-60A Blackhawk	18	23	25
Bradley Fighting Vehicle Systems	0	3	21
M1 Tank	1	7	15
Patriot	2,758*	2,343*	2,323*

* Numbers show dollars (in thousands) supporting major items being worked, quantities are not available.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

V. Personnel Summary.

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
Military End Strength:			
Officer	6	6	4
Enlisted	9	10	12
Total	15	16	16
Civilian End Strength:			
US Direct Hire	65	95	108
Foreign National Direct Hire	0	0	6
Foreign National Indirect Hire	0	0	0
Total	65	95	114
Military Workyears:			
Officer	4	6	5
Enlisted	9	10	11
Total	13	16	16
Civilian Workyears:			
US Direct Hire	69	96	109
Foreign National Direct Hire	0	0	6
Foreign National Indirect Hire	0	0	0
Total	69	96	115

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

V. Personnel Summary.

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

Military: The reduction of two officers resulted from the U. S. Army Materiel Command's reorganization of spaces within their Operations and Maintenance, Army Program. The increase of two enlisted were for the transfer from Eighth U. S. Army to U. S. Army Materiel Command to support the contract maintenance program.

Civilian: Increase of 19 civilian spaces from FY 1986 to FY 1987 is due to a transfer from Eighth U. S. Army to U. S. Army Materiel Command to support the contract maintenance program effort in Korea.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

I. Narrative Description.

Maintenance Support Activities are the management and engineering foundations of the total Army maintenance system. These resources provide maintenance program management, maintenance engineering, technical services, new equipment training, and management and printing of maintenance publications. Maintenance Support Activities support the entire span of a weapon system life cycle and are vital to the successful fielding and maintenance of the many new and sophisticated weapon systems entering the Army's inventory.

After completion of system production, Maintenance Support Activities assume full responsibility for all hardware and software design support, development of provisioning plans, the costs of updating equipment publications, and the maintenance of the technical data packages to support the continuing procurement of repair parts. These functions, in support of materiel in the hands of Army users, are of the highest priority and comprise the largest portions of Maintenance Support Activities.

The driving factors of Maintenance Support Activities requirements are: the number of systems in the Army's inventory, the complexity of the systems, and the density of fielded items. The increasing complexity of new systems results in a corresponding increase in the maintenance engineering and publications efforts required to support these systems. For instance, the Bradley Fighting Vehicle requires 1,400 organizational maintenance tasks versus 742 for the M113A2 personnel carrier. A new and technologically complex item of equipment will not improve combat effectiveness unless it is maintained. A system cannot be properly maintained unless the personnel in the field and in the depots are provided the proper training, technical manuals, technical bulletins, and depot maintenance work requirements.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

II. Description of Operations Financed.

Maintenance Support Activities provide the engineering, technical, and administrative support necessary for the operational success of all levels of maintenance activities directly contributing to the Army's readiness posture. The overall demands upon this program have grown because the Army continues to modernize and equip the force with new systems, while at the same time continuing to provide support to older systems being retained in the inventory. This program has historically been underfunded. The Maintenance Support Activities request for funding in FY 1987 is $650.1 million or $26.6 million greater than in FY 1986. This increase represents a price growth of $21.2 million and a program increase of $5.4 million.

Funding in the amount of $1.4 million is included for partial funding of Single Manager for Conventional Ammunition (SMCA) in this activity.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM; CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

A. Sub-Activity Breakout:	Actual FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	FY 86/87 Estimate
1. Maintenance Programing and Planning Support	116,276	103,429	102,175	106,136	112,808	6,672
2. Maintenance Engineering and Technical Services	405,008	385,306	380,972	368,623	389,818	21,195
3. Maintenance Publications	74,874	96,434	95,265	75,900	81,089	5,189
4. Maintenance Technical Training	44,720	59,429	58,531	72,819	66,376	-6,443
Total Activity Group:	640,878	644,598	636,943	623,478	650,091	26,613

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases.

FY 1986 Current Estimate		$ 623,478
Price Growth		
Civilian Personnel Costs		
(1) Overtime (Annualization)	$ 26	
(2) MEDICARE (Annualization)	$ 37	
Total Civilian Personnel Costs		$ 63
Non-Personnel Price Growth		
(1) Industrial Fund	$ 8,901	
(2) Commercial Transportation	$ 85	
(3) Travel	$ 285	
(4) Commercial Communications	$ 1	
(5) Private Sector Price Increases	$ 11,844	
Total Non-Personnel Costs		$ 21,116
Total Price Growth		$ 21,179

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases (Continued).

Program Increases:

a. FY 1987 Force Modernization Sustaining Program (Base $227,308).....$ 23,601
Provides for increased maintenance support costs for force modernization intensively managed and displaced systems such as Multiple Subscriber Equipment (MSE), AH-64 helicopter, UH-60 helicopter, Bradley Fighting Vehicle System (BFVS), M60A3 tank, OH-58D AHIP helicopter, and CH-47D helicopter. These costs provide for program management, maintenance engineering technical services, evaluation of equipment improvement requests, engineering change proposals, preparation of overhaul program work directives and changes to maintenance publications. (For details on specific systems, see "Intensively Managed Systems Data" displayed in Volume IV.)

b. FY 1987 Force Modernization Fielding Program (Base $ 43,782).....$ 1,631
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987. (For details on specific systems, see "Intensively Managed Systems Data" displayed in Volume IV.)

Total Program Increases.....$ 25,232

Program Decreases:

a. Maintenance Technical Training (Base $25,000).....$ -8,074
Training requirements for non-Force Modernization systems have reduced from the FY 1986 level.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands).

B. Reconciliation of Increases/Decreases (Continued).

Program Decreases (Continued):

b. Travel (Base $13,843).....$ -700
Reduction for travel is part of an overall Army effort to reduce travel in low priority areas.

c. Support to Fielded Systems (Base $313,545).....$ -11,024
This is a general reduction caused by constrained funding and is taken against the functions of maintenance programing and planning support, maintenance engineering and technical services, and maintenance publications. This reduction results in a reduced level of effort for non-Force Modernization systems and is spread across all commodity groups.

Total Program Decreases.....$ -19,798

FY 1987 Budget Request.....$ 650,091

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

IV. Performance Criteria and Evaluation.

Indicators.	Unit	FY 85	FY 86	FY 87
Equipment Improvement Requests (EIR)	Number	9,439	9,460	9,919
Maintenance Technical Publications	Pages	430,060	429,189	455,455
Preparation of Overhaul Program Work Directives	Number	86,129	85,764	86,514
Engineering Change Proposals (ECP)	Number	8,051	11,719	14,886
Technical Assistance (Logistic Assistance Representatives)	Number of Personnel	544	682	821
New Equipment Training (NET)	Student Days	200,884	318,575	236,307
Provisioning - New Lines	Lines	773,312	681,448	637,473
Product Improvement Proposals (PIP)	Number	332	417	403

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

V. Personnel Summary.

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
Military End Strength:			
Officer	177	183	167
Enlisted	482	400	397
Total	659	583	564
Civilian End Strength:			
US Direct Hire	5,741	5,781	5,339
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total	5,741	5,781	5,339
Military Workyears:			
Officer	161	181	175
Enlisted	438	441	399
Total	599	622	574
Civilian Workyears:			
US Direct Hire	5,913	5,965	5,470
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total	5,913	5,965	5,470

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

V. Personnel Summary (Continued).

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

Military: A reduction of 19 military spaces from FY 1986 to FY 1987 is the result of an Armywide initiative to reduce military allocations by 1.5% from the Table of Distribution and Allowances and transfer them to tactical units.

Civilian: A reduction of civilians from FY 1986 to FY 1987 is primarily the result of the transfer of 26 spaces to Program 2 for Post Deployment Life Cycle Software System; and 170 spaces for realignment of Army resources and the reversal of the civilian/enlisted substitution program.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Central Supply and Maintenance
ACTIVITY GROUP: Environmental Restoration

I. Narrative Description (Statement of Requirements and Mission)

The Environmental Restoration activity to supports other hazardous waste disposal operations at currently-controlled properties, and sites adjacent to these properties. Other activities at these properties, including investigation and cleanup of contamination from hazardous substances and wastes, correction of other environmental damage such as unexploded ordnance detection and disposal, demolition and removal of unsafe and unsightly buildings and structures, debris removal, and more will be financed from a separate DoD appropriation in FY 1987. This budget request reflects the transfer of resources to that DoD appropriation. Activities at formerly used DoD lands will be managed by the Army as the DoD Executive Agent and funded through the Environmental Restoration, Defense (ERD) appropriation. Military construction expenses required for environmental control will continue to be funded through the MILCON appropriation.

II. Description of Operations Financed

A. Funds provide support at currently controlled properties for Hazardous Waste Disposal Operations ($17,111). In FY 86, funds (1) studies and purchases of equipment which will reduce hazardous waste generation, (2) other expenses, such as hazardous waste facilities permits which are required under the Resource Conservation and Recovery Act, (3) other appropriate environmental control expenses such as spill cleanup, third party claims, midnight dumping, and other hazardous waste disposal operations. This budget reflects the transfer of resources for these requirements to a separte DoD appropriation in FY87. Beginning in FY87, funds for currently generated hazardous waste disposal operations formerly executed by DLA from the ERD appropriation.

B. Executive Agent Program. The Army, as DoD Executive Agent, will conduct a program to address formerly used DoD lands. This budget reflects the transfer of resources for these requirements to a separate DoD appropriation in FY 1987, and all operations by the Executive Agent will be funded from that appropriation.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Central Supply and Maintenance
ACTIVITY GROUP: Environmental Restoration

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change 86/87
A. Sub-Activity Break				
1. Army Program	0	82,695	17,111	-65,584
2. Executive Agent	0	55,368	0	-55,368
Total Activity Group	0	138,063	17,111	-120,952

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change 86/87
A. Sub-Activity Break				
1. Operation of Utilities	28,673	31,144	34,396	+3,252
2. Maintenance & Repair of Real Property	55,487	91,413	101,403	+9,990
3. Minor Construction	11,676	14,341	9,739	-4,602
4. Engineer Support	66,658	133,332	147,541	+14,209
Total Activity Group	162,494	270,230	293,079	+22,849

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$270,230
Inter-Appropriation Transfer		
Transfer of resources from RDTE Appropriation	$ 2,753	
Total Functional Transfers In		$ 2,753
Price Growth		
Civilian Personnel Costs		
MEDICARE (Annualization)	$ 17	
Overtime (Annualization)	$ 13	
Total Civilian Personnel Cost Growth	$ 30	

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Non-Personnel Price Growth

Travel	$	86
Stock Fund - Fuel	$	-76
Stock Fund - Material	$	18
Industrial Fund Purchase	$	6,173
Commercial Transportation Rate	$	18
Utilities	$	444
Private Sector Price Increase	$	5,079
Total Non-Personnel Price Growth	$	11,742
Currency Revaluation	$	117
Total Price Growth	$	11,889

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Changes

Program Increases

a.	Force Protection (Base: $4,994) ..... Provides manpower and dollar resources to achieve adequate protection of personnel, equipment, training and facilities in the total force from attack/incidents initiated by terrorists and other criminal elements. Erects fencing, lighting, concrete barriers, intrusion detection systems and other protective systems at AMC and MTMC activities.	$ 4,051
b.	HOMES (Base: $1,500) ..... Funds for development, equipment procurement (less than $5K) and systems maintenance for worldwide operations of HOMES (Housing Operations and Management System).	$ 1,500
c.	Child Development (Base: $-0-) ..... Provides resources to fix, replace, or close child development centers which do not meet safety standards.	$ 943

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

d. Engineer Support (Base: $104,406) ..... $ 2,178
Increase for supervision and administration of construction activities, i.e. review and supervision of design and construction workload for the Army and Air Force real property maintenance activities Army-wide and specific DoD assigned missions. Funding is included for construction evaluation functions, implementation of directed communications requirements, assurance of statutory and contractual controls, and improvement of the division engineer office capabilities support to Army major commands.

e. Technology Test Bed (Base: $5,300) ..... $ 1,144
Resources establish test beds for new technologies to field promising developments generated by R&D process. Includes prototype testing of products and conclusion on cost benefits; implementation of advanced corrosion control and roofing; improved energy design procedures and advanced building control technology.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

f.	Facilities Maintenance (Base: $94,413) ..... Provides resources to reduce BMAR after financing the annual maintenance and repair requirements of $97.4 million, support of Army initiatives in force modernization, force structure, and force protection, and offsetting estimates for migration from other accounts ($5 million) and contribution of MCA projects to elimination of older facilities. Current projections are that the BMAR will be reduced by $11.1 million in FY87.	$ 406
	Total Program Increases	$ 10,222

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Decreases

a. Utilities (Base: $31,144) ..... $ -2,015
The Army has invested in energy conservation devices and methods over the past several years. The Army energy plan projects a reduction in utilities consumption in its facilities of 40 percent by FY2000 from the level experienced in FY1975. This downward adjustment reflects savings from the combination of investments in technology and emphasis on conservation.

Total Program Decreases ..... $ -2,015

FY 1987 Budget Request $293,079

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
A. Maintenance/Repair, Real Property, K ($000)	55,487	91,413	101,403
Military Personnel E/S	0	0	0
Civilian Personnel E/S	83	28	28
Total Personnel E/S	83	28	28
Annual M&R Requirements ($000)	70,942	116,625	97,353
Major Repair Projects ($000)	12,074	22,202	13,983
Backlog, Maintenance & Repair ($000)	28,476	47,072	35,928
Military Housing Floor Space (000 sq ft)	3,665	3,681	3,681
All Other Floor Space (000 sq ft)	53,472	59,288	59,288
B. Minor Construction, L ($000)	11,676	14,341	9,739
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Number of Projects	212	190	220
C. Operation of Utilities, J ($000)	28,673	31,144	34,396
Military Personnel E/S	0	0	0
Civilian Personnel E/S	20	10	10
Total Personnel E/S	20	10	10
Electricity (MWH)	508,712	586,262	586,215
Heating (MBTU)	3,324,247	3,507,231	3,499,631
Water, Plants & Systems (000 gals)	4,875,887	5,574,106	5,599,419
Sewage & Waste Systems (000 gals)	1,100,262	1,395,109	1,396,662
Air Conditioning & Refrigeration (Tons)	11,426	16,742	16,742

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

IV. Performance Criteria and Evaluation (Continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
D. Engineer Support, M ($000)	66,658	133,332	147,541
Military Personnel E/S	155	234	228
Civilian Personnel E/S	398	2,061	2,059
Total Personnel E/S	553	2,295	2,287
Fire Protection/Prevention, Rescue E/S	166	233	230
Custodial Services (000 sq ft)	9,257	10,902	10,902
Entomology Services (000 sq ft)	33,242	41,053	41,030
Refuse Collection/Disposal (000 cu yds)	1,514	1,639	1,639
Number of Real Estate Actions Completed	0	16,775	16,775
Number of Inspections Completed	0	12,692	12,692
Number of Lease Actions Completed	0	8,300	8,300
Number of Grant Actions Completed	0	2,975	2,975
Number of Disposal Actions Completed	0	3,216	3,216

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

V. Personnel Summary

	FY1985	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	19	58	52
Enlisted	136	176	176
Cadet			
Total Military	155	234	228
Civilian End Strength			
U.S. Direct Hire	501	2,099	2,097
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	501	2,099	2,097
Total End Strength	656	2,333	2,325

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

V. Personnel Summary (continued)

Military (-6):

This decrease of six in FY87 is for civilian substitution.

Civilian (-2):

This net decrease of two in FY87 is for civilian substitution (+6); increased security protection (+4); force modernization (+7); alignment with CPO staffing standards (+3); and the reprograming of manpower with the Standard Installation Organization concept (-22).

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Central Supply Activities

V. Personnel Summary (continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	22	39	55
Enlisted	68	156	176
Cadet			
Total	90	195	231
Civilian Workyears			
U.S. Direct Hire	489	2,201	2,190
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	2	0	0
Total Civilian	491	2,201	2,190

PROGRAM: Central Supply and Maintenance
ACTIVITY GROUP: Environmental Restoration

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$138,063
Inter-Appropriation Transfer		
a. Army Program (Base: $82,695) Reflects transfer of funding to DoD appropriation in FY87. Army will receive funds for Hazardous Waste Disposal Operations.	$-71,006	
b. Executive Agent (Base: $55,368) Reflects transfer of funding to DoD appropriation in FY87 to support formerly used DoD sites.	$-55,368	
Total Appropriation Transfers		$-126,374
Price Growth		
Civilian Personnel Costs		
MEDICARE Annualization	$ 1	
Total Civilian Personnel Costs		$ 1

PROGRAM: Central Supply and Maintenance
ACTIVITY GROUP: Environmental Restoration

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Non-Personnel Costs		
Private Sector Price Increase	$ 5,397	
Travel	$ 24	
Total Non-Personnel Costs	$ 5,421	
Total Price Growth		$ 5,422
FY 1987 Budget Request		$ 17,111

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Central Supply and Maintenance
ACTIVITY GROUP: Environmental Restoration

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	0	12	12
Enlisted			
Cadet			
Total Military	0	12	12
Civilian End Strength			
U.S. Direct Hire	47	66	61
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	47	66	61
Total End Strength	47	78	73

PROGRAM: Central Supply and Maintenance
ACTIVITY GROUP: Environmental Restoration

V. Personnel Summary

Military

(0) No change in FY87.

Civilian

(-5) This decrease is a result of MACOM reprograming to realign resources.

PROGRAM: Central Supply and Maintenance
ACTIVITY GROUP: Environmental Restoration

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	0	6	12
Enlisted			
Cadet			
Total Military	0	6	12
Civilian Workyears			
U.S. Direct Hire	42	66	61
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	42	66	61

PROGRAM: TRAINING

I. Description of Operations Financed

Program 8-Training provides for the operation and maintenance of the United States Army's school system and other selected training and training support activities. The training establishment must be capable of fulfilling the individual peacetime and mobilization training requirements of both the Active and Reserve Components of the Army; civilian employees of the Department of the Army and other government agencies; selected members of other services; and individual members of the military services of other nations. This training is accomplished at Army training centers and schools, Department of Defense and Joint Service schools and colleges, civilian colleges and universities and schools of other nations. Additionally, this budget program provides resources for the Senior Reserve Officers' Training Corps (ROTC) program which is conducted at colleges and universities throughout the United States. Program 8-Training also provides for the development, improvement and distribution of instructional material; the development of new training technology; and training assistance to units and their assigned personnel.

The major objectives of this Army budget program are:

To provide initial entry training with demanding standards designed to produce confident, disciplined and toughened soldiers capable of performing as contributing members of their assigned units.

To provide the skill and functional training necessary to develop the individual soldier skills required by the Army.

To provide Army sponsored training for Department of Army civilians, members of other services, other Department of Defense agencies and selected local, state and national governments.

To develop new training technology and implement coordinated training initiatives needed to enhance the individual soldier's skill and proficiency in a more efficient and cost effective individual training program in the Army.

To provide a complete program of training materials to be exported from the various Army schools to train the individual soldier in the units.

PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

Program 8-Training provides resources for the operation and maintenance of seven Army Training Centers, 30 Army schools and colleges, and six Department of Defense and Joint Service schools and colleges. This budget program also supports four Reserve Officers' Training Corps (ROTC) regional headquarters and 314 Senior ROTC detachments located on college and university campuses throughout the United States, Puerto Rico, Guam, and the Virgin Islands. Program 8-Training supports Army unique training provided to members of other services; Department of Defense and other Federal Agencies; selected local, state and national governments; and members of the armed forces of other nations.

The training institutions for which this budget provides operation and maintenance funds are:

US ARMY CENTERS

Ft. Dix, NJ
Ft. Jackson, SC
Ft. Knox, KY
Ft. McClellan, AL
Ft. Sill, OK
Ft. Leonard Wood, MO
Ft. Bliss, TX

PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

US ARMY SCHOOLS AND COLLEGES

Air Defense School	Ft. Bliss, TX
Armor School	Ft. Knox, KY
Army Logistics Management Center	Ft. Lee, VA
Army Management Engineering Training Agency	Rock Island, IL
Aviation School	Ft. Rucker, AL
Chaplain Center and School	Ft. Monmouth, NJ
Chemical School	Ft. McClellan, Al
Command and General Staff College	Ft. Leavenworth, KS
Engineer School	Ft. Belvoir, VA
Facility Engineering Support Agency	Ft. Belvoir, VA
Field Artillery School	Ft. Sill, OK
Infantry School	Ft. Benning, GA
Institute for Administration	Ft. Benjamin Harrison, IN
Institute for Military Assistance	Ft. Bragg, NC
Intelligence Center and School	Ft. Huachuca, AZ
Intelligence School	Ft. Devens, MA
Intern Training Center	Ft. Texarkana, TX
Judge Advocate General School	Charlottesville, VA
Military Police School	Ft. McClellan, AL
National Match Pistol and Rifle Maintenance Center	Rock Island, IL
Missile and Munitions Center and School	Redstone Arsenal, AL
Ordnance Center and School	Aberdeen Proving Ground, MD

PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

US ARMY SCHOOLS AND COLLEGES (Continued):

Organizational Effectiveness Training Center	Ft. Ord, CA
Quartermaster School	Ft. Lee, VA
Sergeants Major Academy	Ft. Bliss, TX
Signal School	Ft. Gordon, GA
Transportation School	Ft. Eustis, VA
U.S. Military Academy	West Point, NY
U.S. Military Academy Preparatory School	Ft. Monmouth, NJ
Army War College	Carlisle Barracks, PA

DEPARTMENT OF DEFENSE/JOINT SERVICES SCHOOLS AND COLLEGES

Defense Ammunition School	Savanna, IL
Defense Information School	Ft. Benjamin Harrison, IN
Defense Language Institute Foreign Language Center	Presidio of Monterey, CA
Defense Systems Management College	Ft. Belvoir, VA
Joint Military Packaging Training College	Aberdeen Proving Ground, MD
National Defense University	Ft. McNair, Washington, DC
National War College	Ft. McNair, Washington, DC
Industrial College of the Armed Forces	Ft. McNair, Washington, DC
Armed Forces Staff College	Norfolk, VA
Defense Computer Institute	Naval Yard, Washington, DC

PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

The development and improvement of training technology and the distribution of instructional programs are financed by this budget program. Program 8-Training also provides training assistance to Active and Reserve Component units and their assigned personnel outside the training establishment. This assistance includes the procurement and distribution of certain training aids and devices, audio-visual instructional materials, and training publications for Army-wide and DOD-wide use.

The FY 1987 request for Program 8-Training (Mission) totals $1,195,767, a net increase of $73,467 over FY 1986. Of this amount, $49,865 is related to program growth. These resources provide for the Force Modernization program, reserve component training, centralized PTC/BTC training management, and an increase of 1,539 training loads. Funding for Force Modernization will provide for the initial provisioning of equipment used in training, operator and maintenance training, training manuals and course material, and recurring costs associated with systems already fielded.

The Program 8 Training (Base Operations) request provides for the operation and maintenance of installation support, less real property maintenance activities, for the Army Training Base at 18 installation/locations in CONUS. Support provided includes: supply operations; maintenance of materiel; transportation services; laundry and dry cleaning services; Army Food Service Program; bachelor housing operations and furnishings; personnel, administration; automation activities; community and morale activities; and preservation of order.

The Real Property Maintenance Activities (RPMA) provides support for 18 Army installations in the Army's Training Base, including the US Army Military Academy. This support includes: operation of utilities; maintenance of real property; minor construction; and other engineering support.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING

II. A. Summary of Requirements by Budget Activity Group

	FY 1985 (Actual)			FY 1986			FY 1987		
BUDGET ACTIVITY GROUP	MIL E/S	CIV E/S	O&M DOLLARS	MIL E/S	CIV E/S	O&M DOLLARS	MIL E/S	CIV E/S	O&M DOLLARS
Recruit Training	18,598	145	$10,578	19,532	121	$9,530	19,087	122	$10,031
One Station Unit Training	21,174	536	31,275	20,379	528	26,932	20,871	679	27,539
Officer Acquisition	6,012	877	35,510	5,901	723	31,342	6,003	726	31,275
Senior ROTC	2,463	759	84,457	3,244	745	91,819	3,150	828	101,199
Specialized Training	50,963	5,875	260,154	52,629	5,630	276,259	52,232	5,881	293,298
Flight Training	2,357	429	124,106	2,306	426	142,395	2,335	445	165,901
Professional Dev. Educ.	3,675	760	51,753	3,775	787	56,101	3,742	791	59,177
Training Support	8,356	5,868	463,171	9,494	6,349	487,922	9,281	6,527	507,347
Base Operations (-)	6,841	18,084	685,795	8,233	16,374	721,431	7,554	17,003	752,716
RPMA	140	6,554	589,950	184	6,459	585,118	105	6,531	646,361
Total Program 8-Training	120,579	39,887	2,336,749	125,677	38,142	2,428,849	124,360	39,533	2,594,844

PROGRAM: TRAINING

III. Financial Summary ($ in Thousands)
B

A. Activity Group	FY 1985	FY 1986 Budget Estimate	FY 1986 Revised Budget	Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
Recruit Training	10,578	10,604	10,672	9,530	10,031	501
One Station Unit Training	31,275	31,984	31,621	26,932	27,539	607
Officer Acquisition	35,510	33,320	32,377	31,342	31,275	-67
Senior ROTC	84,457	93,256	86,924	91,819	101,199	9,380
Specialized Training	260,154	271,877	270,825	276,259	293,298	17,039
Flight Training	124,106	129,726	129,949	142,395	165,901	23,506
Professional Dev Educ	51,753	53,628	52,580	56,101	59,177	3,076
Training Support	463,171	502,497	504,437	487,922	507,347	19,425
Base Operations (-)	685,795	701,454	702,234	721,431	752,716	31,285
RPMA	589,950	574,607	584,123	585,118	646,361	61,243
Total Program	2,336,749	2,402,953	2,405,742	2,428,849	2,594,844	165,995

PROGRAM: TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1986 President's Budget Request		$ 2,402,953
Congressional Adjustments		
Pay Reduction Restoral	$ 45,948	
Foreign Currency	$ -11	
Professional Education	$ -1,500	
DIVAD C Record	$ 1,144	
Civilian Workyears	$ -14,522	
Force Modernization	$ -4,440	
Investment Expense Criteria	$ -11,817	
SGT York Kill	$ -7,623	
Base Operations Support	$ -6,054	
Family Action Programs	$ -3,256	
Inflation Restructuring	$ -200	
RPMA Increase - BMAR	$ 5,000	
Force Protection	$ 120	
Total Adjustments		$ 2,789
FY 1986 Appropriated Amount		$ 2,405,742
Functional Program Transfers		
Conventional Force Readiness	$ 25,500	
Support improved conventional force readiness in such areas as force structure, organizational clothing and equipment, repair parts, maintenance of equipment and facilities, flying hours, logistical support, and physical security.		
Total Transfers		$ 25,500

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

1) U.S. Army Treatment Facility. Transfer provides funding for increasing workload in former Public Health Services Facilities in Program 8 Medical.	$	-1,416
2) Management Engineer Automation System. Transfer results from decision to centrally fund and manage engineer unique automation systems within Program 7S (RPMA)	$	-977
3) Inflation Decrease/Program Growth. Due to a 0.8% decrease in inflation, this program realized a $7,915 increase in program growth. These funds supported TDY for increased attendance at light infantry oriented courses ($500), increased Operations Research Systems Analysis (ORSA) training at the Army Materiel Command ($366), TDY for attendance at a new nutrition course food service advisors ($320), the Defense Polygraph Institute ($500), TDY for increased attendance of non-commissioned officers (NCO) at the Basic NCO Course ($1,284), purchase of additional supplies and equipment for BASOPS activities and increased RPMA.	$	0
Total Program Decreases	$	-2,393
FY 1986 Current Estimate	$	2,428,849

PROGRAM: TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

FY 1986 Current Estimate		$ 2,428,849
Price Growth		
Civilian Personnel Costs (Annualization)		
Civilian Salary	$ 31	
MEDICARE	$ 212	
Overtime	$ 102	
Total Civilian Personnel Costs (Annualization)		$ 345
Non-Personnel Costs:		
Stock Fund Fuel	$ -2,973	
Stock Fund Material	$ 14,990	
Commercial Communications	$ 25	
Commercial Transportation Rates	$ 155	
Travel	$ 1,480	
Industrial Fund	$ 106	
Private Sector Price Increases	$ 36,274	
Utilities	$ 3,856	
Total Non-Personnel Price Growth		$ 53,913
Foreign Currency	$ 28	
Total Price Growth		$ 54,286

PROGRAM: TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers

Transfers In:

1) From Aircraft: ASF Repair Parts/Procurement Secondary Spares Realignment..... $ 4,220
The portion of the secondary item realignment involving aircraft spares has been halted and funds are transferred back to the customer accounts.

2) From Operation and Maintenance, Army Reserve: Realign RC BASOPS.....$ 5,050
Realigns resources for miscellaneous base operating support at the following sub-installations; Ft. Pickett, Ft. Chaffee, Columbus Support Detachment, Weldon Springs. Add 154 civilian end strength and 158 work years.

3) From Operations and Maintenance, Reserve..... $ 1,717
Transfers the administration of the Director Reserve Component Support (DRCS) established at installations having responsibility for directly supporting reserve components units or personnel. Adds 56 civilian end strength and 55 work years.

Total Transfers In.....$ 10,987

Transfer Out:

To Program 2 Base Operations.....$ - 114
Transfers 7 civilian end strength and 7 workyears associated with the realignment of Ft A. P. Hill as a Forces Command OMA funded installation.

Total Transfers Out .....$ -114

Total Transfers .....$ 10,873

PROGRAM: TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases:

(1)	Force Modernization	$	18,074
(2)	Flying Hours	$	14,306
(3)	Civilian Substitution	$	10,146
(4)	SROTC Scholarships	$	2,716
(5)	Ranger Training	$	1,753
(6)	Manpower Standards	$	2,949
(7)	Officer Training	$	960
(8)	Individual Ready Reserve Training	$	378
(9)	SROTC Enhanced Skills Training	$	2,424
(10)	Reserve Component Training Plan	$	2,234
(11)	Special Operations Force Language Training	$	2,226
(12)	Commercial Activities/Military Replacement	$	8,105
(13)	Personnel Integration	$	1,774
(14)	Professional Development of Officers Study	$	1,779
(15)	Commercial Activities/Cost Analysis	$	1,256
(16)	Signal Intelligence/Electronic Warfare Training	$	1,478
(17)	CENTCOM POL Support	$	1,339
(18)	DACE SROTC CO-OP Program	$	1,000
(19)	Defense System Management College	$	347
(20)	Reception Station Operations Evaluation	$	377
(21)	Training Loads	$	1,352
(22)	Force Modernization Sustainment	$	14,150
(23)	Army Community Service	$	2,434
(24)	Child Care Development	$	2,723
(25)	Civilian Personnel Office	$	302
(26)	Drug and Alcohol Testing	$	698
(27)	Master Planning	$	2,866
(28)	Force Protection	$	461
(29)	Living/Working Conditions	$	399
(30)	Mobilization Construction Support	$	535

PROGRAM: TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases:

(31)	Tenth Mountain Division	$ 1,570	
(32)	BMAR Reduction	$ 27,000	
(33)	Facilities Maintenance	$ 14,526	
Total Program Increases			$ 144,637

Program Decreases:

(1)	Travel Reduction	$ -13,188	
(2)	Foreign Military Sales Rate Change	$ -8,000	
(3)	Deobligations	$ -4,960	
(4)	Printing & Publications	$ -10,373	
(5)	Defense Polygraph Institute	$ -151	
(6)	NCOES Onetime Development Costs	$ -5,675	
(7)	Base Operations Support	$ -136	
(8)	Engineer Structure Adjustment	$ -300	
(9)	Force Modernization	$ -1,018	
Total Program Decreases			$ 43,801
FY 1987 Budget Request			$ 2,594,844

PROGRAM: TRAINING

IV. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Budget Request
Military End Strength			
Officer	22,608	24,773	24,098
(Students)	(11,514)	(12,500)	(12,078)
Enlisted	93,428	96,354	95,712
(Students)	(5,299)	(4,615)	5,201)
(Trainees)	(45,646)	(49,381)	(49,601)
Cadets	4,543	4,550	4,550
Total Military End Strength	120,579	125,677	124,360
Civilian End Strength			
US Direct Hire	39,887	38,142	39,533
Total Civilian End Strength	39,887	38,142	39,533

PROGRAM: TRAINING

IV. Personnel Summary (Continued):

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Budget Request
Military Workyears			
Officer	24,979	23,693	24,438
(Students)	(13,627)	(12,008)	(12,290)
Enlisted	97,216	88,717	96,044
(Students)	(5,960)	(4,957)	(4,915)
(Trainees)	(47,219)	(47,514)	(49,492)
Cadets	4,305	4,311	4,319
Total Military Workyears	126,500	122,897	124,801
Civilian Workyears			
US Direct Hire	39,610	38,500	39,767
Total Civilian Workyears	39,610	38,500	39,767

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

I. Narrative Description

This activity group provides for the operation and support of Army Training Centers where Basic Training (BT) is conducted. Recruit Training is the eight week introductory and combat survival skill training given to enlisted personnel upon their initial entry into military service or to prior service personnel in need of refresher training. This training provides an orderly transition from civilian to military life, motivation to become a dedicated and productive member of the Army, and the basic combat survival skills required of all service members. This activity group also supports the training of personnel attending ROTC Basic Summer Camp at the Army Training Center, Ft. Knox, KY.

Training input is programed based upon the approved Army Manpower Program, the Army National Guard and US Army Reserve Active Duty for Training Program, and the individual skill requirements established by the Army's Director of Training as reflected in the Army's Program for Individual Training (ARPRINT).

II. Description of Operations Financed

Costs charged to this account include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, consumer 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.

These associated costs are a combination of fixed, semi-fixed and variable costs. Fixed costs related to items such as minimum level of staffing, equipment and communications will be incurred as long as these functions are performed. Semi-fixed costs within certain ranges are not directly influenced by changes in training loads. Changes above or below these ranges necessitate the addition or deletion of items such as personnel staffing, equipment and communications. Costs in this account are primarily variable and determined by annual increases or decreases in training workload requirements. The FY 1987 resources in this activity group support a training workload requirement of 19,606, an decrease of 61 over the FY 1986 requirement of 19,667.

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

III. Financial Summary ($ in Thousands)

A. Sub Activity Breakout	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
Recruit Training	$10,578	$9,530	$10,031	$501
Total Activity Group	$10,578	$9,530	$10,031	$501

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Budget Estimate		$ 9,530
Price Growth		
Civilian Personnel Costs (Annualization)		
MEDICARE	$ 2	
Total Civilian Personnel Costs (Annualization)		$ 2
Non-Personnel Price Growth		
Stock Fund - Material	$ 410	
Stock Fund - Fuel	$ -1	
Travel	$ 4	
Private Sector Price Increases	$ 19	
Total Non-Personnel Price Increases		$ 432
Total Price Growth		$ 434

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases		
Civilian Substitution (Base: $436) ..... The FY 1987 program supports increased workyears and funding to continue the civilian substitution program. The civilian substitution program converts appropriate military postions to civilian and assigns released military manpower to other high priority force structure initiatives. The program increases readiness and improves force structure without increasing military end strength.	$ 83	
Total Program Increases		$ 83
Program Decreases		
Training Workload (Base: $6,385)..... Recruit Training workload decreases from 19,667 in FY 1986 to 19,606 in FY 1987. (-61 loads x $264 variable cost factors/load=$-16).	$ -16	
Total Program Decreases.....		$ -16
FY 1987 Budget Request		$ 10,031

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

IV. Performance Criteria and Evaluation

Installation	FY 1985 a/ Input c/	FY 1985 a/ Loads d/	FY 1986 b/ Input c/	FY 1986 b/ Loads d/	FY 1987 b/ Input c/	FY 1987 b/ Loads d/e/
Ft Dix, NJ	31,074	4,733	34,952	5,357	35,713	5,474
Ft Knox, KY	15,187	2,183	17,990	2,547	19,165	2,768
Ft Jackson, SC	37,142	5,710	41,849	6,099	43,294	6,310
Ft Leonard Wood, MO	18,601	2,887	20,794	3,142	18,794	2,840
Ft Sill, OK	2,991	469	3,290	503	3,293	504
Ft Bliss, TX	2,952	454	4,343	669	0	0
Ft McClellan, AL	7,456	1,153	8,665	1,348	9,398	1,462
Ft Polk, LAe/	0	0	0	0	952	139
Ft Campbell, KY e/	594	90	0	0	762	111
TOTAL f/	115,403	17,587	131,883	19,667	131,371	19,606
ACTIVE ARMY	70,395	10,853	80,431	12,105	81,716	12,282
ARMY NAT GUARD	20,500	3,113	22,867	3,444	24,140	3,625
ARMY RESERVE	24,508	3,611	28,585	4,118	25,515	3,699

a/ Based on actual data.
b/ Based on program data decremented by latest accession manpower data.
c/ Input includes male and female Basic Training and Basic Summer Camp input (Ft Knox) for ROTC cadets.
d/ Training loads are the equivalent of a student/trainee manyear for a full fiscal year.
e/ 76th and 95th USAR Training Division will conduct this training at their mobilization sites.
f/ Totals may not add due to rounding.

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

V. Personnel Summary

	FY 1985 Estimate	FY 1986 Current Estimate	FY 1987 Budget Estimate
Military End Strength			
Officer	607	557	555
Enlisted	17,991	18,975	18,532
(Trainees)	(13,669)	(15,159)	(14,722)
Total Military End Strength	18,598	19,532	19,087
Civilian End Strength			
US Direct Hire	145	121	122
Total Civilian End Strength	145	121	122
Military Workyears			
Officers	558	582	556
Enlisted	18,356	18,483	18,754
(Trainees)	(14,143)	(14,414)	(14,941)
Total Military Workyears	18,914	19,065	19,310
Civilian Workyears			
US Direct Hire	145	122	123
Total Civilian Workyears	145	122	123

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

V. Personnel Summary (Continued):

CIVILIAN

The net increase of one US direct hire in FY 87 is due to realignment of recruit training (+10) and force modernization (-9).

MILITARY

The net decrease of eight non-trainee end strength in FY 87 is associated with operation and support of Army training centers where basic training is conducted (-111); force modernization (-5); morale, welfare, and recreation activities (-6); and military intelligence unit training (+114).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

I. Narrative Description

This activity group provides for the operation and support of initial entry training under the One Station Unit Training (OSUT) concept. OSUT combines Recruit Training and Initial Skill Training (Enlisted) in combat arms and certain combat support skills into a single course conducted by a single training unit under one cadre group for the entire period of training. OSUT requires less training time than separate Recruit Training and Initial Skill Training courses it replaced; in FY 1987 the Recruit Training/Initial Skill Training (Enlisted) combination average about 18 weeks, while the shorter OSUT courses will average 14 weeks.

Training input is programed based on the Approved Army Manpower Program, and the Army National Guard and US Army Reserve Active Duty for Training Program, and the individual skill requirements established by the Army's Director of Training as reflected in the Army's Program for Individual Training (ARPRINT).

II. Description of Operations Financed

Costs charged to this account include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, consumer 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.

These associated costs are a combination of fixed, semi-fixed and variable costs. Fixed costs related to items such as minimum level of staffing, equipment and communications will be incurred as long as these functions are performed. Semi-fixed costs within certain ranges are not directly influenced by changes in training loads. Changes above or below these ranges necessitate the addition or deletion of items such as personnel staffing, equipment and communications. Costs in this account are primarily variable and determined by annual increases or decreases in training workload requirements. The FY 1987 resources in this activity group support a training workload requirement of 19,141 a decrease of 56 over the FY 1986 requirement of 19,197.

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

III. Financial Summary ($ in Thousands)

A. Sub Activity Breakout	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
One Station Unit Training	$31,275	$26,932	$27,539	$607
Total Activity Group	$31,275	$26,932	$27,539	$607

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Budget Estimate		$ 26,932
Price Growth		
Civilian Personnel Costs (Annualization)		
MEDICARE	$ 6	
Total Civilian Personnel Costs (Annualization)		$ 6
Non-Personnel Price Growth		
Stock Fund - Material	$ 751	
Stock Fund - Fuel	$ -50	
Travel	$ 13	
Private Sector Price Increases	$ 64	
Total Non-Personnel Price Increases		$ 778
Total Price Growth		$ 784

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(1) Training Workload (Base: $11,367) ..... Recruit Training workload decreases from 19,197 in FY 1986 to 19,141 in FY 1987. (-56 training workloads x $441 variable cost factor/load = -25).	$ -25	
(2) Deobligation Reduction (Base: $0)..... Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.	$ -141	
(3) Travel Reduction (Base: $616)..... Reduction of travel is part of the overall Army effort to reduce travel in low priority areas.	$ -11	
Total Program Decreases		$ -177
FY 1987 Budget Request		$ 27,539

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)a/

IV. Performance Criteria and Evaluation

Installation	FY 1985 b/ Input	FY 1985 b/ Loads c/	FY 1986 c/ Input	FY 1986 c/ Loads c/	FY 1987 c/ Input	FY 1987 c/ Loads d/
Ft Knox, KY	10,297	2,479	10,769	2,620	9,553	2,334
Ft Leonard Wood, MO	15,124	3,684	14,407	3,386	15,904	3,745
Ft Benning, GA	27,949	6,257	29,133	6,492	30,061	6,748
Ft Sill, OK	14,397	3,529	13,813	3,358	14,378	3,540
Ft Bliss, TX	3,798	992	3,650	1,025	2,879	764
Ft McClellan, AL	7,021	1,936	7,911	2,322	6,802	2,014
TOTAL e/ f/	78,586	19,022	79,683	19,197	79,577	19,141
ACTIVE ARMY	45,342	11,883	42,529	11,212	42,769	11,235
ARMY NAT GUARD	24,685	5,278	26,833	5,806	26,571	5,748
ARMY RESERVE	8,558	1,861	10,321	2,179	10,236	2,158

a/ One Station Unit Training (OSUT) combines Recruit Training and selected Initial skill training into one Course.
b/ Based on actual data.
c/ Based on program data decremented by latest accession manpower data.
d/ Training loads are the equivalent of student/trainee man years for a full fiscal year.
e/ Totals may not add due to rounding.
f/ Figures do not include requirements for the IRR Direct Enlistment Program.

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

V. Personnel Summary

	FY 1985 Estimate	FY 1986 Current Estimate	FY 1987 Budget Estimate
Military End Strength			
Officer	751	743	755
Enlisted	20,423	19,636	20,116
(Trainees)	(13,325)	(12,696)	(13,211)
Total Military End Strength	21,174	20,379	20,871
Civilian End Strength			
US Direct Hire	536	528	679
Total Civilian End Strength	536	528	679
Military Workyears			
Officers	738	747	749
Enlisted	20,939	20,030	19,877
(Trainees)	(13,731)	(13,011)	(12,954)
Total Military Workyears	21,677	20,777	20,626
Civilian Workyears			
US Direct Hire	521	527	676
Total Civilian Workyears	521	527	676

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

V. Personnel Summary (Continued):

CIVILIAN

The net increase of 151 US direct hire spaces in FY 1987 results from civilian substitution (+133); force modernization (+80); integrated recruit skill training (-59); and management efficiency initiatives (-3).

MILITARY

The net decrease of 23 non trainee end strength in FY 1987 is associated with training support for the 9th Infantry Division (Motorized) (+20); civilian substitution (-133); organizational effectiveness reduction (-1); morale, welfare, and recreation activities (-4); and force modernization related to Integrated Recruit Skill Training (+95).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

I. Narrative Description

This activity group provides for the operation and support of the United States Military Academy (USMA), the United States Military Academy Preparatory School (USMAPS) and the Branch Immaterial Officer Candidate Course (BIOCC).

With an average enrollment of 4,500 cadets, the US Military Academy curriculum is oriented primarily toward academics during the school year and intensive military training during the summer months. Each July approximately 1,450 new cadets are trained and equipped to enter the Corps of Cadets, bringing the USMA up to its authorized strength. The four-year course of instruction, which results in a Bachelor of Science degree, is designed to produce career-oriented officers for the Army.

The US Army Military Academy Preparatory School located at Ft. Monmouth, NJ, has an average student enrollment of 320 cadet-candidates. The school curriculum is designed to assist selected members of the Armed Forces to qualify academically, physically, and militarily for entrance into USMA. The 10-month curriculum concentrates on mathematics, English, and physical development. Most graduates of USMAPS will receive appointments to the USMA.

The Branch Immaterial Officer Candidate Course trains selected enlisted persons to serve as commissioned officers in units of the Active and Reserve Components. With an average load of approximately 210, this 14-week course commissions officers in all of the accession specialties. Management of the program is accomplished by the US Army Training and Doctrine Command (TRADOC) through the Officer Candidate School located at Fort Benning, GA.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

II. Description of Operations Financed

Funds support the resident instruction programs, administration, civilian personnel pay and allowances, cadet/candidate support, school preparation of training aids and training literature, temporary duty (travel and per diem), cadet/candidate field trips, general supplies and equipment, contractual services, library and museum support and sales stores for the US Military Academy, the US Military Academy Prep School, and the Branch Immaterial Officer Candidate Course.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

III. Financial Summary ($ in Thousands)

A. Sub Activity Breakout	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
Service Academy	$35,385	$31,244	$31,182	$ -62
Officer Candidate School (OCS) Branch Immaterial	125	98	93	-5
Total Activity Group	$35,510	$31,342	$31,275	$-67

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Budget Estimate		$ 31,342
Price Growth		
Civilian Personnel Costs (Annualization)		
MEDICARE	$ 5	
Overtime	$ 1	
Total Civilian Personnel Costs (Annualization)		$ 6
Non-Personnel Price Growth		
Stock Fund - Material	$ 121	
Stock Fund - Fuel	$ -13	
Travel	$ 56	
Private Sector Price Increases	$ 260	
Total Non-Personnel Price Increases		$ 424
Total Price Growth		$ 430

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases		$ 0
Program Decreases		
(1) Travel (Base: $3,079) Reduction of travel is part of the overall Army effort to reduce travel in low priority areas.	$ -495	
(2) Deobligations (Base: 0) Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.	$ -2	
Total Program Decreases		$ -497
FY 1987 Budget Request		$ 31,275

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

IV. Performance Criteria and Evaluation

United States Military Academy (USMA) Enrollment

	FY 1985 (Act)	FY 1986 (Est)	FY 1987 (Est)
Beginning Strength	4741 (10)	4657 (12)	4659 (17)
Entries	1401 (3)	1428 (7)	1400 (7)
Attritions	426 (0)	421 (0)	411 (0)
Graduates	1059 (1)	1055 (2)	1033 (4)
End Strength	4657 (12)	4659 (17)	4615 (20)
Average Cadet Strength	4510	4470	4455
Preparatory School Load	270	270	270

Officer Candidate School

FY 1985 (Act)		FY 1986 (Est)		FY 1987 (Est)	
Input	Load	Input	Load	Input	Load
926	185	1,038	207	1,036	206

NOTE: Numbers in parentheses represent foreign cadets

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

V. Personnel Summary

	FY 1985 Estimate	FY 1986 Current Estimate	FY 1987 Budget Estimate
Military End Strength			
Officer	742	698	697
Enlisted	727	653	756
(Students)	(588)	(550)	(657)
Cadets	4,543	4,550	4,550
Total Military End Strength	6,012	5,901	6,003
Civilian End Strength			
US Direct Hire	877	723	726
Total Civilian End Strength	877	723	726
Military Workyears			
Officers	752	720	698
Enlisted	911	690	705
(Students)	(753)	(569)	(604)
Cadets	4,305	4,311	4,319
Total Military Workyears	5,968	5,721	5,722
Civilian Workyears			
US Direct Hire	913	730	736
Total Civilian Workyears	913	730	736

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

V. Personnel Summary (Continued):

CIVILIAN

The increase of three US direct hire spaces in FY 1987 is the result of warrant officer training support (+1); civilian substitution (+1); and the redistribution of information systems resources (+1).

MILITARY

The decrease of five non-student/cadet end strength in FY 87 reflects changes in service academy support for morale, welfare, and recreation.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

I. Narrative Description

This activity group provides for the operation of the Army Senior Reserve Officers' Training Corps (ROTC) program. The objective of ROTC is to attract, motivate and prepare selected college students with potential to serve as commissioned officers in the Regular Army, Army National Guard or US Army Reserve. Management of the program is accomplished by the US Army Training and Doctrine Command (TRADOC), through four ROTC regional headquarters, and 314 ROTC host detachments, 105 extension centers and over 1000 cross-enrolled college campuses. The program consists of either a two-year basic course or a six-week basic camp, follow by a two-year advanced course at ROTC locations throughout the United States and its territories. Normally between their junior and senior years, ROTC cadets attend an advanced camp where they receive military training under field conditions. After successful completion of the program, the cadets are commissioned as second lieutenants.

II. Description of Operations Financed

Funds provide for support of on-campus operations and training, scholarships for selected students, summer camp operations, and the operation of the four ROTC regional headquarters. On-campus support requires funds for civilian pay and allowances; temporary duty (travel and per diem); and the purchase and transportation of organizational clothing and equipment, textbooks, reference publications, and supplies. Scholarship funds provide for tuition costs, academic texts and laboratory fees for the 12,000 students who are awarded or continued on scholarships each year. Summer camp funds provide for the temporary hire of civilian personnel and the temporary duty (travel and per diem) of Active Army cadre for the camps. ROTC Regional Headquarters funds pay for civilian pay and allowances, TDY costs, and operating supplies and equipment.

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

III. Financial Summary ($ in Thousands)

A. Sub Activity Breakout	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
Senior ROTC Scholarships	$49,788	$55,386	$60,370	$4,984
Senior ROTC Operations	34,669	36,433	40,829	4,396
Total Activity Group	$84,457	$91,819	$101,199	$9,380

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Budget Estimate		$ 91,819
Price Growth		
Civilian Personnel Costs (Annualization)		
MEDICARE	$ 5	
Overtime	$ 1	
Total Civilian Personnel Costs (Annualization)		$ 6
Non-Personnel Price Growth		
Stock Fund - Material	$ 344	
Stock Fund - Fuel	$ -6	
Commercial Transportation	$ 4	
Industrial Fund Transportation	$ 94	
Private Sector Price Increases	$ 2,533	
Total Non-Personnel Price Increases		$ 2,969
Total Price Growth		$ 2,975
Program Increases		
(1) ROTC Scholarship Program (Base: $55,386)	$ 2,716	

Supports increase to Senior ROTC Scholarship Program funding to pay for increased cost of tuition, fees and books experienced in prior year over and above allowed inflation. Projected inflation in these expenses at colleges and universities is approximately 9% which exceeds the OMB rate of 4.1% by 4.9%. No additional scholarships are added with this increase.

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(2) Enhanced Skill Training: Cadet Skills Development Program (Base: $0) ... $ 2,424
Provides a skill development program to ROTC cadets attending the 21 Historically Black Colleges (HBC). It is intended to diagnose and treat those HBC students with deficiencies in reading, written and oral communications, mathematics, and cognitive skills as they relate to on-duty performance requirements in the Army. Program is vital to ensure HBC ROTC cadets will meet the certification standards required for commissioning during their MS IV year and provide high quality HBC officers for the Army.

(3) DASE ROTC Co-op Program (Base: $ 0) ..... $ 1,000
The Department of Army Scientific and Engineering Co-op Program is designed to strengthen ROTC recruitment and retention of high quality scientific and engineering students. Resources will provide tuition assistance of $5,000 per student for the 200 student hires forecast for FY 1987. Tuition assistance is a significant recruitment incentive but is also a retention aid due to the continued service obligation which is incurred. It is repaid hour for hour in active duty time or professional civil service after graduation. The program offers students who join ROTC, pre-professional work-study opportunities at Army scientific and engineering offices and laboratories. They receive salary, tuition, and employment benefits. Those students who graduate and go on active duty accrue additional benefits if they eventually seek civilian employment such as mandatory placement rights and reinstatement without examination. Students who go on reserve duty are offered professional civil service jobs with the Army.

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases		
(4) Civilian Substitution (Base: $7,346) ..... The civilian substitution program converts appropriate military positions to civilian and assigns released military manpower to other high priority force structure initiatives. The program increases readiness and improves force structure without increasing military end strength.	$ 1,729	
Total Program Increases		$ 7,869
Program Decreases		
Travel (Base: $5,412) ..... Reduction for travel is part of the overall Army effort to reduce travel in low priority areas.	$ -1,464	
Total Program Decreases		$ -1,464
FY 1987 Budget Request		$ 101,199

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

IV. Performance Criteria and Evaluation

	FY 1985			FY 1986			FY 1987		
	Begin	Average	End	Begin	Average	End	Begin	Average	End
ROTC Production									
Commissioned			8,375			9,150			9,225
ROTC Camp									
Basic Camp	3,669	3,457	3,245	4,800	4,584	4,368	4,800	4,584	4,368
Advanced Camp	8,692	8,482	8,272	7,969	7,770	7,571	7,533	7,344	7,156
Nursing Camp	223	222	221	400	396	392	400	396	392
Ranger School	63	50	36	75	73	72	75	73	72

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

IV. Performance Criteria and Evaluation (Continued):

	FY 1985			FY 1986			FY 1987		
	Begin	Average	End	Begin	Average	End	Begin	Average	End
Total Program									
MS I	33,668	32,270	30,872	36,445	35,533	34,622	38,405	37,444	36,484
MS II	12,997	12,617	12,237	12,040	11,742	11,445	13,502	13,165	12,828
Basic Course	46,665	44,887	43,109	48,485	47,276	46,067	51,907	50,609	49,312
MS III	11,014	10,412	9,810	10,063	9,559	9,056	10,273	9,759	9,246
MS IV	10,048	9,180	8,312	9,711	9,468	9,226	8,966	8,741	8,517
Adv Course	21,062	19,592	18,122	19,774	19,028	18,282	19,239	18,501	17,763
Total	67,727	64,479	61,231	68,259	66,300	64,342	71,146	69,110	67,074
Scholarship									
MS I	1,065	1,033	1,001	1,450	1,413	1,377	1,450	1,413	1,377
MS II	3,015	3,083	3,152	2,277	2,214	2,151	2,858	2,779	2,700
Basic Course	4,080	4,116	4,153	3,727	3,627	3,528	4,308	4,192	4,077
MS III	4,196	4,239	4,282	4,080	4,126	4,173	3,865	3,908	3,952
MS IV	3,310	3,069	2,829	4,193	4,045	3,898	3,827	3,692	3,558
Adv Course	7,506	7,308	7,111	8,273	8,172	8,071	7,692	7,601	7,510
Total	11,586	11,425	11,264	12,000	11,799	11,599	12,000	11,793	11,587
Non-Scholarship									
MS I	32,603	31,237	29,871	34,995	34,120	33,245	36,955	36,031	35,107
MS II	9,982	9,533	9,085	9,763	9,528	9,294	10,644	10,386	10,128
Basic Course	42,585	40,770	38,956	44,758	43,648	42,539	47,599	46,417	45,235
MS III	6,818	6,173	5,528	5,983	5,433	4,883	6,408	5,851	5,294
MS IV	6,738	6,110	5,483	5,518	5,423	5,328	5,139	5,043	4,959
Adv Course	13,556	12,283	11,011	11,501	10,856	10,211	11,547	10,900	10,253
Total	56,141	53,054	49,967	56,259	54,501	52,743	59,146	57,316	55,487

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

V. Personnel Summary

	FY 1985 Estimate	FY 1986 Current Estimate	FY 1987 Budget Estimate
Military End Strength			
Officer	1,252	1,875	1,868
Enlisted	1,211	1,369	1,282
Total Military End Strength	2,463	3,244	3,150
Civilian End Strength			
US Direct Hire	429	745	828
Total Civilian End Strength	429	745	828
Military Workyears			
Officers	1,516	1,564	1,872
Enlisted	1,324	1,290	1,326
Total Military Workyears	2,840	2,854	3,198
Civilian Workyears			
US Direct Hire	423	752	835
Total Civilian Workyears	423	752	835

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

V. Personnel Summary (Continued):

CIVILIAN

The increase of 83 US direct hire spaces in FY 1987 reflects civilian substitution (+90) and management efficiency effectiveness reduction (-7).

MILITARY

The decrease of 94 end strength in FY 1987 results from civilian substitution (-90); and organizational effectiveness reduction (-4).

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

I. Narrative Description

This activity group provides for the operation and support of the Army's training centers and schools that conduct specialized skill training. Specialized Training programs provide officer and enlisted personnel with the skills and knowledge needed to perform specific jobs. Many duty positions in the Army structure have been analyzed to determine the skills necessary to insure that the job is done properly and efficiently. Specialized Training imparts these required skills to the proper number of individuals annually so that each position vacancy in the structure can be filled promptly with a qualified replacement. This grouping also includes training at the Defense Information School and Defense Language Institute Foreign Language Center. Resident Specialized Training includes initial, progression and functional training for both officer and enlisted members. Army Specialized Training can best be described in the following five categories.

Initial Skill Training (Enlisted). This includes all formal training normally given immediately following Recruit Training and leading to the award of a military occupational specialty (MOS) at the lowest level. One Station Unit Training (OSUT) satisfies this purpose but, since it combines skill training with recruit training in a single course, it is treated separately in its own activity group. The Army's Initial Skill Training Program includes 576 separate courses.

Skill Progression Training (Enlisted). This category of training is received by enlisted members subsequent to initial skill training. Through this training the student gains the knowledge to perform at a higher skill level or in a supervisory position. There are 280 skill progression courses available. This category includes training under the Non-commissioned Officer Education System at the mid and lower non-commissioned officer levels.

Initial Skill Training (Officer). This training is oriented toward the specific type duty the newly commissioned officer will be performing at the first duty assignment. With minor exceptions, all newly commissioned officers attend officer basic courses at their branch schools. These courses are generally 16-19 weeks in length.

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

I. Narrative Description (Continued):

Skill Progression Training (Officer). In general, this training is aimed at officers with several years of practical experience and provides the knowledge needed to assume more advanced responsibilities. The advanced courses are structured to prepare the officer students for battalion and brigade staff duties in addition to command responsibilities at the company and battery level. Officer Skill Progression Training also includes on-going improvements in officer education and training to include the Combined Arms and Services Staff School.

Functional Training. This covers all other subject areas and cuts across the spectrum of military occupational specialties by providing additional required skills without changing the officer or enlisted member's primary MOS. Included in this category are airborne, ranger and special forces qualification courses.

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

II. Description of Operations Financed

Costs charged to this account include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, consumer 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.

These associated costs are a combination of fixed, semi-fixed and variable costs. Fixed costs related to items such as minimum level of staffing, equipment and communications will be incurred as long as these functions are performed. Semi-fixed costs within certain ranges are not directly influenced by changes in training loads. Changes above or below these ranges necessitate the addition or deletion of items such as personnel staffing, equipment and communications. Program increases include manpower issues, Equipping the Force, and qualitative improvements and expansion of NCO and Officer courses.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary ($ in Thousands)

A. Sub Activity Breakout	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
General Skills Training	$241,584	$258,557	$271,803	$ 13,246
General Intelligence Skill Training	8,485	5,985	7,586	1,601
Cryptologic/SIGINT Related Skill Training	10,085	11,717	13,909	2,192
Total Activity Group	$260,154	$276,259	$293,298	$ 17,039

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Budget Estimate		$ 276,259
Price Growth		
Civilian Personnel Costs (Annualization)		
MEDICARE	$ 40	
Overtime	$ 3	
Total Civilian Personnel Costs (Annualization)		$ 43
Non Personnel Price Growth		
Stock Fund - Material	$ 2,660	
Stock Fund - Fuel	$ -59	
Commercial Communications	$ 17	
Travel	$ 223	
Commercial Transportation	$ 18	
Industrial Fund	$ 88	
Private Sector Price Increases	$ 2,948	
Total Non-Personnel Price Increases		$ 5,895
Total Price Growth		$ 5,938
Program Increases		
(1) FY 1987 Force Modernization Program (Base: $11,299). Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987. (For details on specific systems see "Intensively Managed Systems" section.)	$ 9,340	

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(2) Ranger Training (Base: $13,122) ..... $ 1,753
Resources the expansion of the existing Ranger course from an annual training requirement (ATR) of 2,100 to an ATR of 3,080. This increased requirement is driven by Army of Excellence initiatives which require Rangers to man new Ranger Regiments, Light Infantry Divisions, Long-range surveillance units and other manuever units.

(3) Signal Intelligence/Electronic Warfare Tng (Base: $8,104) ..... $ 1,478
Resources the development of training programs to support new and modernized SIGINT/EW equipment. Expands the course content and length of selected courses.

(4) Reserve Component Training Plan (Base: $0) ..... $ 2,234
Resources provide for development of specially configured courses for Reserve Component NCO and Officer professional development. Converts resident program of instruction and courseware to non-resident USAR schools and Army correspondence program materials. Provides a total system package for professional development of reserve NCO, Warrant Officer and Commissioned Officers through field grade.

(5) Individual Ready Reserve Training (Base: $8,861)..... $ 378
Provides personnel and support costs to prepare training and monitor status of individual ready reservists in 215 military occupational specialities.

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary ($ in Thousands)

C. Reconciliation of Increases and Decreases (Continued):

Program Increases

(6)	Commercial Activity Military Replacement (Base: $3,219) ..... Resources support conversion of 80 military manpower spaces in TRADOC commercial activities whose cost studies finish in either FY 1985 or 1986. Conversion to either contract costs or, for in-house wins, to Federal civilian employees is costed at $27K per military space replaced. Funds are linked to specific commercial activity cost studies, and are maintained at HQDA until cost studies final decisions are approved. Funds are provided only for studies where the military comprise at least 20% of the functions workforce.	$ 2,157
(7)	Civilian Substitution (Base: $10,798) ..... The FY 1987 program supports increased workyears and funding to continue the civilian substitution program. The civilian substitution program converts appropriate military positions to civilian and assigns released military manpower to other high priority force structure initiatives. The program increases readiness and improves force structure without increasing military end strength.	$ 2,287

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases		
(8) Commercial Activities/Cost Analysis (Base: $7,068) ..... Resources provide an additional 44 Commercial Activity (CA) Program operational staff (management analysts, cost analysts, procurement specialists) and support staff (civilian personnel specialists) at TRADOC installations to complete scheduled CA cost studies. No end strength is requested; manpower is to be generated by TRADOC through CA civilian spaces saved.	$	1,256
(9) Manpower Standards Studies (Base: $0) ..... This initiative will employ the latest industrial engineering/management techniques to provide workload driven manpower requirements in Table of Distribution and Allowance (TDA) units. Disciplines manpower documentation through better review and audit. Addresses Congressional and GAO criticism and complies with Defense Guidance.	$	2,949
(10) Training Workload (Base: $41,123)..... Specialized Training workload increases from 59,140 in FY 1986 to 60,801 in FY 1987. (1,661 loads x $863 cost factor = $1,433)	$	1,433
(11) Force Modernization sustainment (Base: $23,910)..... Provides the full year operating costs for sustainment of training for new or modernized equipment entering the inventory prior to FY 1987. Resources developer commands to provide new publications, training devices and course modifications.	$	1,401
(12) Officer Training (Base: $6,233)..... Expands training of company grade officers at the Combined Arms and Services Staff School from 2400 in FY 86 to 4500 in FY 87.	$	960
Total Program Increases	$	27,626

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

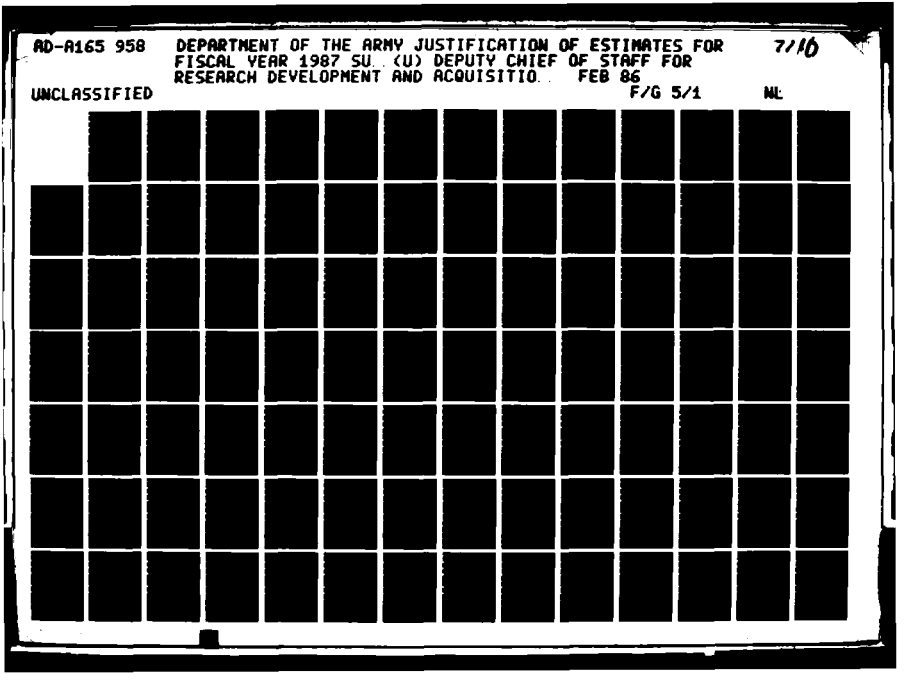
III. Financial Summary ($ in Thousands)

C. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(1)	Travel (Base: $10,539) ..... $ Reduction of travel is part of the overall Army effort to reduce travel in low priority areas.	-3,492
(2)	Foreign Military Sales Rate Change..... $ Reduction resulting from passage of Public Law 99-83 which reverses the single FMS price established under PL 98-473. This reduction recognizes increased reimbursements which should be received, reducing direct funding requirements.	-7,358
(3)	NCOES Onetime Development Costs..... $ Reduction results from the completion of onetime course development costs for the NCO Education System.	-5,675

Total Program Decreases	$	-16,525
FY 1987 Budget Request	$	293,298


AD-A165 958 DEPARTMENT OF THE ARMY JUSTIFICATION OF ESTIMATES FOR
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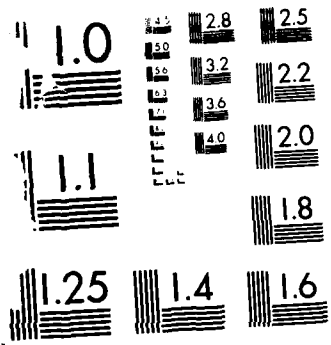

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PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation

Combat Arms Activities	FY 1985 Input	FY 1985 Loads a/	FY 1986 Input	FY 1986 Loads a/	FY 1987 Input	FY 1987 Loads a/
Air Defense School Ft Bliss, TX	3,349	1,111	4,428	1,394	4,154	1,436
Armor School Ft Knox, KY	9,715	1,592	11,308	1,884	13,355	2,177
Aviation School Ft Rucker, AL	5,474	1,204	6,584	1,356	7,039	1,415
Field Artillery School Ft Sill, OK	11,065	2,464	14,106	3,098	14,642	2,955
Infantry School Ft Benning, GA	29,891	3,000	34,204	3,333	37,760	3,704
Institute for Mil Asst Ft Bragg, NC	3,926	701	6,979	1,233	7,552	1,246
Drill Sergeant School/ Cadre Tng Course	6,531	602	7,716	688	7,301	650
Non-commissioned Officer Academies (TRADOC only)	9,821	801	11,129	903	11,513	947

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

	FY 1985		FY 1986		FY 1987	
US Army Tng Centers	Input	Loads a/	Input	Loads a/	Input	Loads a/
Ft Dix, NJ	9,114	1,399	9,070	1,374	9,690	1,501
Ft Knox, KY	1,173	155	1,077	181	1,128	193
Ft Jackson, SC	14,456	2,443	23,776	3,729	21,032	3,606
Ft Leonard Wood, MO	7,652	1,242	9,093	1,355	8,927	1,341
Ft Benning, GA	404	69	2,049	355	1,078	189
Ft Sill, OK	949	119	891	97	1,713	200
Ft Bliss, TX	1,256	164	2,505	359	1,641	235
Ft McClellan, AL	249	40	409	69	546	105
Subtotal	115,025	17,106	145,324	21,408	149,071	21,900

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Technical Training Activities	FY 1985 Input	FY 1985 Loads a/	FY 1986 Input	FY 1986 Loads a/	FY 1987 Input	FY 1987 Loads a/
Army Intelligence Center and School Ft Huachuca, AZ	4,280	943	5,926	1,292	6,317	1,320
Engineer School Ft Belvoir, VA	7,104	1,468	8,400	1,680	9,109	1,766
Ordnance School Aberdeen Proving Gd, MD	10,715	2,721	14,644	3,414	14,798	3,600
Missile & Munitions Sch Redstone Arsenal, AL	6,003	1,316	8,942	2,055	8,024	1,723
Quartermaster School Ft Lee, VA	21,888	3,392	27,765	4,795	29,081	5,123
Signal School Ft Gordon, GA	27,955	7,155	34,384	8,639	34,558	8,787
Transportation School Ft Eustis, VA	10,592	2,114	13,896	2,842	15,398	3,078
Intelligence School Ft Devens, MA	2,285	685	3,826	1,120	3,227	949

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Technical Training Activities	FY 1985 Input	FY 1985 Loads a/	FY 1986 Input	FY 1986 Loads a/	FY 1987 Input	FY 1987 Loads a/
Army Logistics Mgt Ctr Ft Lee, VA	11,385	1,044	14,865	1,063	14,883	1,063
Army Mgt Eng Tng Agency Rock Island, IL	7,923	290	8,232	298	8,232	298
AMC Ammunition School Savanna, IL	3,818	228	3,880	232	4,163	249
National Match Pistol & Rifle Maint Ctrs. Rock Island, IL	44	3	43	3	43	3
Joint Mil Packaging Tng Ctr Aberdeen Proving Gd, MD	1,567	52	1,481	59	1,481	59
Facilities Eng Supt Agcy Ft Belvoir, VA	63	61	64	61	60	61
Army Chemical School Ft McClellan, AL	3,837	668	4,669	794	5,312	984
Intern Training Center Texarkana, TX	277	421	402	305	402	305
Defense Mapping School Ft Belvoir, VA	1,350	155	1,705	197	1,753	203
Subtotal	121,086	22,716	153,124	28,849	156,839	29,571

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Administrative Services Schools & Other Tng	FY 1985 Input	FY 1985 Loads a/	FY 1986 Input	FY 1986 Loads a/	FY 1987 Input	FY 1987 Loads a/
Chaplain School Ft Monmouth, NJ	1,247	155	1,412	183	1,685	204
Defense Info School Ft Benjamin Harrison, IN	1,851	254	2,373	290	2,422	296
Defense Language Inst Presidio of Monterey, CA	4,643	2,833	5,340	3,575	5,638	3,686
Institute of Pers Res Mgt US Army Soldier Support Ctr Ft Benjamin Harrison, IN	20,454	2,408	26,535	2,948	30,157	3,207
Judge Advocate General Sch Charlottesville, VA	1,719	177	2,349	171	2,484	176
Military Police School Ft McClellan, AL	4,317	608	6,746	836	7,324	844
Organization Effect Tng Ctr Ft Ord, CA	82	26	0	0	0	0
Combined Arms Center Ft Leavenworth, KS	2,179	290	5,620	880	6,363	917
Subtotal	36,492	6,651	50,375	8,883	56,073	9,330
Total	272,603	46,475	348,823	59,140	361,983	60,801

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

	FY 1985		FY 1986		FY 1987	
	Input	Loads a/	Input	Loads a/	Input	Loads a/
Active Army	177,823	31,138	223,563	37,671	231,307	38,731
Army National Guard	23,716	4,183	36,751	7,117	38,007	7,296
Army Reserve	28,623	5,112	36,519	7,040	38,732	7,236
Other	42,441	6,042	51,990	7,312	53,937	7,538

a/ Based on actual data.
b/ Based on program data decrement by latest accession manpower data.
c/ Training loads are the equivalent of student/trainee manyears for a full fiscal year.

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

V. Personnel Summary

	FY 1985 Estimate	FY 1986 Current Estimate	FY 1987 Budget Estimate
Military End Strength			
Officer	10,874	11,924	11,639
(Students)	(8,148)	(9,009)	(8,775)
Enlisted	40,089	40,705	40,593
(Students)	(4,028)	(3,544)	(3,801)
(Trainees)	(18,652)	(21,526)	(21,668)
Total Military End Strength	50,963	52,629	52,232
Civilian End Strength			
US Direct Hire	5,875	5,630	5,881
Total Civilian End Strength	5,875	5,630	5,881
Military Workyears			
Officers	12,259	11,400	11,782
(Students)	(9,459)	(8,579)	(8,892)
Enlisted	41,027	40,397	40,655
(Students)	(4,309)	(3,786)	(3,678)
(Trainees)	(19,345)	(20,089)	(21,597)
Total Military Workyears	53,286	51,797	52,437
Civilian Workyears			
US Direct Hire	5,590	5,484	5,735
Total Civilian Workyears	5,590	5,484	5,735

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

V. Personnel Summary (Continued):

CIVILIAN

The net increase of 251 US direct hire spaces in FY 1987 results from civilian substitution (+125); force modernization training (+37); functional course training to support force restructuring (+60); officer training (-5); increased NCO training (+51); increased security training (+5); foreign language training (-59); advanced individual training (+163); other training realignments (-78); and management efficiency initiatives (-48).

MILITARY

The decrease of 562 non student/trainee end strength in FY 1987 is associated with General Skills training (-383); General Intelligence Skills training (+3); Cryptologic and Signal Intelligence related skills training (-18); civilian substitution (-125); and organizational effectiveness reduction (-39).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

I. Narrative Description

This activity group provides for the operation and support of the Army's Flight Training programs conducted at the US Army Aviation Center (USAAVNC), Ft. Rucker, Alabama. The courses included in the Army's Flight Training programs are categorized as either Undergraduate or Graduate Pilot Training. Undergraduate Helicopter Pilot Training qualifies both commissioned and warrant officer aviation students to perform duties and assume the responsibilities of Army pilots. Training through flying and in-flight simulators is augmented by flight-related ground training and officer development training to prepare the student for the responsibilities of a junior officer. Graduate Pilot Training includes courses for instructor pilots, instrument flight examiner, gunnery and specific pilot qualification courses in various aircraft. Most graduate courses are of short duration, two to seven weeks.

In addition to the flying program, non-flight courses are taught for officers, warrant officers, warrant officer candidates and enlisted personnel. Included in this training are the Aviation Commanders Readiness Course, Flight Simulator Specialist and various aviation maintenance courses.

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

II. Description of Operations Financed

Costs charged to this activity group include student support, school preparation of training aids and training literature for resident and non-resident instruction, supplies and equipment, contractual services, civilian pay and allowances, maintenance of the aviation school libraries, and the training required to develop and maintain instructor proficiency. Also included are charges for temporary duty (travel and per diem) for staff, faculty and student trips in conjunction with the school curriculum; aircraft POL; 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 which will be incurred as long as the USAAVNC remains in operation. Semi-fixed costs within certain predetermined ranges are not directly influenced by changes in instructor and support staffing, equipment and communication levels. The variable costs in this activity group are determined by annual increases and decreases in aviator training workload requirements.

There are additional costs of training Army aviators on the new aircraft being introduced into the flight training program; e.g., UH-60 Blackhawk, AH-1S Cobra, AH-64 Apache, and the OH-58.

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

III. Financial Summary ($ in Thousands)

A. Sub Activity Breakout	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
Undergraduate Pilot Training	$ 89,144	$ 86,465	$ 88,903	$ 2,438
Other Flight Training (Advanced/Graduate)	$ 34,962	$ 55,930	$ 76,998	$ 21,068
Total Activity Group	$124,106	$142,395	$165,901	$ 23,506

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Budget Estimate		$ 142,395
Price Growth		
Civilian Personnel Costs (Annualization)		
MEDICARE	$ 3	
Total Civilian Personnel Costs (Annualization)		$ 3
Non-Personnel Price Growth		
Stock Fund - Material	$ 1,165	
Stock Fund - Fuel	$ -1,012	
Travel	$ 12	
Private Sector Price Increases	$ 3,458	
Total Non-Personnel Price Increases		$ 3,623
Total Price Growth		$ 3,626
Program Transfers		
ASF Repair Parts/Procurement Secondary Spares Realignment	$ 4,220	
That portion of the secondary item realignment involving aircraft spares has been halted. This reversal requires the transfer of funds from aircraft spares back to the customer accounts. An internal Army test will be conducted using these aircraft spares as a comparative test bed. This will allow for an examination and determination of the potential efficiency of stock funding aviation depot level reparables.		
Total Program Transfers		$ 4,220

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

III. Financial Summary ($ in Thousands)
B. Reconciliation of Increases and Decreases (Continued):

Program Increases		
(1) Flight Training (Base: $106,351) ..... Supports increased number of graduate level students flying more hours in in modern, more expensive aircraft. Supports the implementation of multi-track initial pilot training and contract costs associated with instruction, fueling, and maintenance.	$ 14,306	
(2) Civilian Substitution (Base: $303) ..... The FY 1987 program supports increased workyears and funding to continue the civilian substitution program. The civilian substitution program converts appropriate military positions to civilian and assigns released military manpower to other high priority force structure initiatives. The program increases readiness and improves force structure without increasing military end strength.	$ 774	
(3) Force Modernization (Base: $0)..... Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 87. (For details on specific systems, see "Intensively Managed Systems" section.)"	$ 620	
Total Program Increases.....		$ 15,700
Program Decreases		
Training Workload (Base: $14,901)..... Training loads decrease from 1,799 in FY 1986 to 1,794 in FY 1987. (-5 loads x $8,028 cost factor =$-40).	$ -40	
Total Program Decreases		$ -40
FY 1987 Budget Request.....		$ 165,901

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

IV. Performance Criteria and Evaluation

	FY 1985		FY 1986		FY 1987	
	Output	Load	Output	Load	Output	Load
US Undergraduate Helicopter	1,554	1,173	1,518	1,180	1,450	1,124
Other Flight	2,108	268	3,572	465	3,760	570
Total US	3,662	1,441	5,090	1,645	5,210	1,694
Non-US Undergraduate Helicopter	93	64	206	134	82	75
Other Flight	180	24	181	20	193	25
Total Non US	273	88	387	154	275	100
Total	3,935	1,529	5,477	1,799	5,485	1,794

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

V. Personnel Summary

	FY 1985 Estimate	FY 1986 Current Estimate	FY 1987 Budget Estimate
Military End Strength			
Officer	1,407	1,555	1,476
(Student)	(559)	(559)	(524)
Enlisted	950	751	859
(Students)	(474)	(344)	(445)
Total Military End Strength	2,357	2,306	2,335
Civilian End Strength			
US Direct Hire	429	426	445
Total Civilian End Strength	429	426	445
Military Workyears			
Officers	1,478	1,481	1,516
(Students)	(642)	(559)	(542)
Enlisted	994	851	806
(Students)	(538)	(409)	(395)
Total Military Workyears	2,472	2,332	2,322
Civilian Workyears			
US Direct Hire	423	397	431
Total Civilian Workyears	423	397	431

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

V. Personnel Summary (Continued):

CIVILIAN

The net increase of 19 US direct hire spaces in FY 1987 results from force modernization (+2); aviation training support (-10); civilian substitution (+30); and management efficiency initiatives (-3).

MILITARY

The net decrease of 37 non student end strength in FY 1987 is for force modernization (+13); civilian substitution (-30); and aviation training support (-20).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

I. Narrative Description

This activity group provides for professional development education for selected military and civilian personnel of the Department of the Army, Department of Defense and other federal agencies to prepare them to perform the increasingly complex tasks which become their responsibilities as they progress in their military or government careers. Professional development education is conducted at military and civilian institutions in the United States as well as at military schools of other nations. Included in this activity group is the Army Sergeants Major Academy. Otherwise the Professional Development Education programs are for officers or government civilians.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed

This activity group provides 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 fully-funded graduate education program and tuition, fees and temporary duty (travel and per diem) for the Army officers attending foreign military schools. The intermediate and senior service colleges included in this activity group are as follows:

Intermediate Service Schools

US Army Command and General Staff College (USAC&GSC), Ft. Leavenworth, Kansas. An Army college providing intermediate level military education to officers of the Active and Reserve Components world-wide, to prepare them for duty as field grade commanders and principal staff officers at brigade and higher echelons. It also provides students with a firm foundation for continued professional growth.

US Army War College (AWC), Carlisle, Pennsylvania. An Army college which provides senior level education in the art and science of land warfare; performs strategic studies on the nature and use of the US Army during peace and war; and formulates strategic concepts in order to assist in achieving US national objectives.

Defense Systems Management College (DSMC), Ft. Belvoir, Virginia. A Department of Defense college (the Army is executive agent for administration) which provides a curriculum uniquely designed to further the professional development of selected military officers of all services and civilian personnel in the field of program management and defense systems acquisition management.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed (Continued)

Senior Service Colleges

National Defense University (NDU), Ft McNair, Washington, DC. A joint institution (the Army is executive agent for administration) under the direction of the Joint Chiefs of Staff chartered to insure excellence in professional military education in the essential elements of national security and their interrelationships. The National Defense University prepares selected personnel of the Department of Defense, the Department of State, and other agencies of the federal government for senior policy making positions, high level command and staff, and responsibilities for planning national security. Provides education in information research management for senior and intermediate level executive users of information systems in DOD. Conducts research and provides consulting services on information technology.

National War College (NWC). A joint college providing senior level courses of study and associated research on national security policy. Emphasis is on its formulation and future directions in order to prepare selected personnel of the Department of Defense, the Department of State, and other US Government departments and agencies for high level joint and combined policy making positions, command and staff, and functions in the planning and implementation of national strategy.

Armed Forces Staff College (AFSC), Norfolk, Virginia. The AFSC is a mid-level management college for officers of the rank of major, lieutenant colonel, lieutenant commander and commander with an average of 13 years service. It conducts two 23 week courses annually in joint and combined staff planning and operations.

Industrial College of the Armed Forces (ICAF). A joint college providing senior level courses of study and associated research in the management of resources in the interest of national security. The course prepares selected military officers and senior career civilian officials for positions of high trust in the Federal Government.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed (Continued)

Senior Enlisted Leadership Training

US Army Sergeants Major Academy (USASMA), Ft. Bliss, Texas. An Army institution which provides a program of study to prepare selected senior noncommissioned officers for positions of greater responsibility throughout the defense establishment. The objectives are to improve the students' analytical abilities, orient them on national and international affairs, improve communication skills, and prepare them for duty as the senior enlisted advisor to the commander and staff.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

III. Financial Summary ($ in Thousands)

A. Sub Activity Breakout	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
Professional Military Education	$41,856	$44,496	$49,125	$4,629
Other Professional	9,897	11,605	10,052	-1,553
Total Activity Group	$51,753	$56,101	$59,177	$3,076

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Budget Estimate		$ 56,101
Price Growth		
Civilian Personnel Costs (Annualization)		
MEDICARE	$ 5	
Overtime	$ 3	
Total Civilian Personnel Costs (Annualization)		$ 8
Non-Personnel Price Growth		
Stock Fund - Material	$ 197	
Commercial Transportation	$ 1	
Travel	$ 100	
Private Sector Price Increases	$ 826	
Total Non-Personnel Price Increases		$ 1,124
Total Price Growth		$ 1,132
Program Increases		
(1) Professional Development of Officers (Base $0)	$ 1,779	

Supports the Professional Development of Officers Study (PDOS) to improve the professional education and training of the active and reserve officer corps. Emphasis is on professional values and ethics, mentoring, warrior spirit, common core development, and the art and science of war. Funds will be used to develop, refine and implement officer training programs from pre-commissioning through General Officer including material to support General Officer led seminars on values, a professional reading program, warrior spirit building and development of special training for reserve officers changing branches.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases		
(2) Defense Systems Management College (Base $9,067) ..... Funds a one-time purchase of mini-computers to augment academic instruction and five additional civilian end strength.	$ 347	
Total Program Increases		$ 2,126
Program Decreases		
Travel (Base: $5,160) ..... Reduction for travel is part of the overall Army effort to reduce travel in low priority areas.	$ -182	
Total Program Decreases		$ -182
FY 1987 Budget Request		$ 59,177

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

IV. Performance Criteria and Evaluation

	FY 1985		FY 1986		FY 1987	
Professional Military Schools	Input	Loads a/	Input	Loads a/	Input	Loads a/
Command & General Staff Col Ft Leavenworth, KS	2,598	790	2,607	796	2,569	783
Armed Forces Staff Col Norfolk, VA	570	248	564	259	566	260
Army War College Carlisle Bks, PA	593	256	569	255	652	265
Defense System Management Col Ft Belvoir, VA	2,508	244	3,472	309	3,476	312
National War College Ft McNair, Washington, DC	161	134	160	133	160	133
Industrial Col of the Armed Forces Washington, DC	233	186	211	176	211	176
Defense Computer Institute Naval Yard, Washington, DC	3,177	366	3,470	400	3,470	400
US Army Sergeants Major Acad Ft Bliss, TX	496	218	496	218	496	218
Institute of Higher Def Studies Ft McNair, Washington, DC	29	10	37	12	37	12
Training at Schools of Other Nations	41	38	41	38	55	47
Total	10,406	2,490	11,627	2,596	11,692	2,606

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

IV. Performance Criteria and Evaluation (Continued):

	FY 1985		FY 1986		FY 1987	
	Input	Loads a/	Input	Loads a/	Input	Loads a/
Active Army	2,896	1,249	3,312	1,284	3,222	1,263
Army National Guard	464	52	467	50	480	51
Army Reserve	681	52	719	61	735	63
Other	6,365	1,137	7,129	1,201	7,255	1,229

a/ Based on actual data

b/ Based on program data decremented by latest accession manpower data.

c/ Training loads are the equivalent of student/trainee manyears for a full fiscal year.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

IV. Performance Criteria and Evaluation (Continued):

	FY 1985		FY 1986		FY 1987	
	Number	Cost	Number	Cost	Number	Cost
Long Courses - Continued Training						
Fully Funded	996	$4,333	1,030	$6,200	1,050	$8,100
Graduate	(896)	(3,833)	(925)	(5,580)	(920)	(7,290)
Undergraduate	(100)	(500)	(105)	(620)	(130)	(810)
Not Fully Funded Graduate Degree Completion	25	0	28	0	35	0
Long Courses - New Training						
Fully Funded	797	$2,167	825	$3,000	825	$4,000
Graduate	(701)	(1,860)	(729)	(2,610)	(725)	(3,480)
Undergraduate	(96)	(307)	(96)	(390)	(100)	(520)
Not Fully Funded Graduate Degree Completion	222	0	228	0	225	0
Short Course Training						
Fully Funded	1,650	$1,300	1,700	$1,500	1,700	$1,700
TOTALS	3,690	$7,800	3,811	$10,700	3,835	$13,800
Total: Fully Funded	3,443	$7,800	3,555	$10,700	3,575	$13,800
Total: Not Fully Funded	247	0	256	0	260	0

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

V. Personnel Summary

	FY 1985 Estimate	FY 1986 Current Estimate	FY 1987 Budget Estimate
Military End Strength			
Officer	3,259	3,384	3,231
(Students)	(2,807)	(2,932)	(2,779)
Enlisted	416	391	511
(Students)	(209)	(177)	(298)
Total Military End Strength	3,675	3,775	3,742
Civilian End Strength			
US Direct Hire	760	787	791
Total Civilian End Strength	760	787	791
Military Workyears			
Officers	3,955	3,322	3,308
(Students)	(3,526)	(2,870)	(2,856)
Enlisted	577	404	452
(Students)	(360)	(193)	(238)
Total Military Workyears	4,532	3,726	3,760
Civilian Workyears			
US Direct Hire	757	954	965
Total Civilian Workyears	757	954	965

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

V. Personnel Summary (Continued):

CIVILIAN

The increase of four US direct hire spaces in FY 87 is due to civilian substitution (+2); Defense System Management College support (+5); and management efficiency initiatives (-3).

MILITARY

The net decrease of one non student end strength in FY 87 is due to civilian substitution (-2); Defense Systems Mmanagement College support (+1).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

I. Narrative Description

This activity group includes the categories of training resources that support individual training conducted at the Army's training centers and schools, and individual training conducted at Active and Reserve Component Units and the development of training materials used Army-wide. Also included in this activity group are the resources required to operate the Headquarters, US Army Training and Doctrine Command (TRADOC), the TRADOC Installation Training and Audio-Visual Support Centers, to support temporary duty (travel and per diem) for training, and to evaluate training effectiveness, and to provide training developments, audio visual support, and training support to MACOMS, Training Centers and Schools (TCS), and Defense activities.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

II. Description of Operations Financed

Support of the Training Establishment. Training evaluation activities and student temporary duty (travel and per diem) costs for military personnel attending Army, DOD or schools of other services and nations, as well as civilian institutions.

Training Developments. The process of design, development, and validation of Army training materials. Army training development employs the System Approach to Training (SAT) methodology which involves needs analysis, detailed task analysis, the design of appropriate training strategies and the techniques to address the identified requirements, development of appropriate instruction, validation, testing and feedback in order to verify the effectiveness of the training package, and finally, the implementation of a complete performance-oriented training program. This account supports all Army approved resident and nonresident training programs including Soldiers Manuals (SM), Extension Training Materials (ETM), Army Training and Evaluation Programs (ARTEP), Job Books, How-to-Fight Manuals, and other training manuals and circulars. The introduction of new weapon systems and equipment into the Army inventory, recent major changes in the Army's divisional structure, and the resultant changes in tactical employment concepts have increased the requirements placed upon the Army's training development community.

Audio-Visual Activities (Training). Management, administration and operation of dedicated, regional, MACOM, and service-wide audiovisual activities. Provides audiovisual services and production to include in-house or contract operations pertaining to still and motion picture photography; television and audio recording; audiovisual production; replication and distribution (library activities; presentation system; graphic arts; visually based multi-media materials; and the fabrication, storage, loan/issue and organizational maintenance of audiovisual products and equipment, displays; training aids and training devices in support of assigned missions). Includes civilian personnel hire, temporary duty travel, contractual services, and procurement of supplies, materials, and expense items of equipment. Includes TRADOC schools and centers, ALMC, NDU, ICAF, AWC, USMA, CGSC, NWC, and USAAVC for support of Army-wide training audiovisual product production, replication and distribution.

Management Headquarters. The operation of Headquarters, US Army Training and Doctrine Command (TRADOC) at Ft. Monroe, Virginia.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

II. Description of Operations Financed (Continued):

Training Support to Units. Training assistance to units and their personnel outside the training establishment. This program includes procurement of end items costing less than $5,000 and distribution of training devices and training publications for Army and Service-wide use and programs such as the Army-wide Aviation Standardization Program, Mobile Training Teams, and New Equipment Training Teams.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

A. Sub Activity Breakout	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change FY 1987/1986 Estimate
Support of the Training Establishment	$134,266	$139,702	$132,147	$-7,555
Training Developments	133,325	114,756	143,801	29,045
Audio-Visual Activities	45,322	64,205	70,242	6,037
Management Headquarters	38,107	37,188	38,088	900
Training Support to Units	112,151	132,071	123,069	-9,002
Total Activity Group	$463,171	$487,922	$507,347	$19,425

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

FY 1986 Current Budget Estimate		$ 487,922
Price Growth		
Civilian Personnel Costs (Annualization)		
MEDICARE	$ 45	
Overtime	$ 7	
Total Civilian Personnel Costs (Annualization)		$ 52
Non-Personnel Price Growth		
Stock Fund - Material	$ 1,140	
Stock Fund - Fuel	$ -22	
Commercial Communications	$ 1	
Commercial Transportation	$ 24	
Travel	$ 800	
Industrial Fund	$ 18	
Private Sector Price Increases	$ 6,242	
Total Non-Personnel Price Increases		$ 8,203
Foreign Currency	$ 28	
Total Price Growth		$ 8,283

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(1)	FY 1987 Force Modernization Program (Base: $31,611) ..... Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1987. (For details on specific systems see "Intensively Managed Systems" section.)	$ 6,538
(2)	Special Operating Force Language Program (Base: $0) ..... Resources the Defense Language Institute for development, production and distribution of exportable training packages for 28 foreign languages. These training packages will provide sustainment language training for Special Operating Forces.	$ 2,226
(3)	Integrated Personnel Support (Base: $0) ..... Provides resources for contract studies on new equipment using the HARDMAN Analysis Package. This analysis is designed to fully integrate consideration of human factors, personnel, manpower and training in the system acquisition process. Matches personnel to equipment (man/machine interface) to reduce later modification of overly complex equipment, provide personnel with proper skill levels as operators, and provide proper personnel training.	$ 1,774
(4)	Force Modernization Sustainment (Base: $8,177)..... Provides the full year operating costs for sustainment of training for new or modernized equipment entering the inventory prior to FY 1987. Resources developer commands to provide new publications, training devices and course modifications.	$ 12,749

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

(5)	Reception Station Operational Evaluation (Base: $0) ..... Resources the evaluation of the capability of two of the eleven USAR Reception Stations annually. Results will provide a basis for recommending changes to TDAs, policy and plans to allow the Army Training Base to better expand and meet its mission upon mobilization.	$	377
(6)	CENTCOM POL Support (Base: $0) ..... Provides for development of new course and training manuals for training on an aluminum pipeline system. Will provide a self paced advanced individual training module of 6-7 weeks duration. Will provide realistic, hands-on training on new pumps, aluminum pipelines, new couplings and improved storage and distribution equipment.	$	1,339
(7)	Civilian Substitution (Base: $11,350) ..... The FY 1987 program supports increased workyears and funding to continue the civilian substitution program. The civilian substitution program converts appropriate military postions tc civilian and assigns released military manpower to other high priority force structure initiatives. The program increases readiness and improves force structure without increasing military end strength.	$	2,506
Total Program Increases		$	27,509

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(1) Travel (Base: $130,799) ..... $ -6,357
Reduction of travel is part of the overall Army effort to reduce travel in low priority areas.

(2) Printing (Base: $18,284) ..... $ -4,400
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirements. This reduction reflects a lower level of effort and supports Congressional direction to improve management in this area.

(3) Foreign Military Sales Rate Change ..... $ -642
Reduction resulting from passage of Public Law 99-83 which reverses the single FMS price established under PL 98-473. This reduction recognizes increased reimbursements which should be received, reducing direct funding requirements.

(4) Defense Polygraph Institute (Base: $506)..... $ -151
Represents the annualization of one time FY 1986 initial start up costs of the Defense Polygraph Institute.

(5) Deobligations Reduction (Base: $0).....$ -4,817
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

Total Program Decreases ..... $ -16,367

FY 1987 Budget Request ..... $ 507,347

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

V. Personnel Summary

	FY 1985 Estimate	FY 1986 Current Estimate	FY 1987 Budget Estimate
Military End Strength			
Officer	2,092	2,615	2,525
Enlisted	6,264	6,879	6,756
Total Military End Strength	8,356	9,494	9,281
Civilian End Strength			
US Direct Hire	5,868	6,349	6,527
Total Civilian End Strength	5,868	6,349	6,527
Military Workyears			
Officers	2,051	2,354	2,570
Enlisted	5,701	6,572	6,818
Total Military Workyears	7,752	8,926	9,388
Civilian Workyears			
US Direct Hire	5,710	6,383	6,567
Total Civilian Workyears	5,710	6,383	6,567

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

V. Personnel Summary (Continued):

CIVILIAN

The net increase of 178 US direct hire spaces in FY 87 results from civilian substitution (+75); management of retiree recall (+3); security training improvements (+16); training developments (+168); training support realignments (-74); force modernization training (+32); functional course training to support force restructurieng (+6); and management efficiency initiatives (-48).

MILITARY

The net decrease of 213 end strength in FY 87 is due to support to training establishments (+193); training development (-354); training materials and devices (+17); civilian substitution (-75); and ADP Logistics Support (+6).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation support, less real property maintenance, for the Army Training Base at 18 installations/locations in CONUS. The FY 87 request totals $752.7 million which includes inter-appropriation transfers of $6.7 million and $8.5 million in net program growth. Major areas of program growth include continued support of the force modernizaion program ($1.6 million), the increased funding for the Army Family Program ($4.2 million), continued replacement of military through the Commercial Activities Program ($ 5.9 million), implementation of a drug suppression program ($.7 million), and continuation of the civilian substitution program ($2.7 million). Major program decreases include savings to be achieved as a result of reductions in TRADOC's travel program ($.9 million) and Printing Program ($6.0 million), plus an overall reduction in the Base Operating Support levels ($.1 million).

II. Description of Operations Financed - Funds provide installation support in the following areas ($000):

A. Supply Operations ($62,187): Finances the operation of consolidated post supply. Includes the operation of self-service centers, clothing issue points, POL resale points and Office of the Director of Logistics (DOL). Finances pay and allowances for 1,960 civilian personnel.

B. Maintenance of Materiel ($128,118): Finances Direct and General Support Maintenance of Support Systems such as aircraft, vehicles, and installation equipment. Finances pay and allowances for 2,021 civilian personnel.

C. Transportation Services ($68,244): Finances the operation of local (installations) non-tactical motor transportation service to include government-owned vehicles and rented or leased commercially-owned vehicles; finances operation of rail equipment used for intra-installation transportation; finances pay and allowances for 1,484 civilian personnel.

D. Laundry and Dry Cleaning Services ($13,889): Finances operation of laundry and dry cleaning plants and contracting for such services where Army-owned plants are not operated. Finances pay and allowances for 168 civilian personnel.

E. Army Food Service Program ($99,382): Finances operation and administration of food supply and food preparation facilities, and dining facilities. Finances pay and allowances for 256 civilian personnel.

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

F. Personnel Support ($60,544): Finances Director/Chief Personnel and Community Affairs, command information programs, alcohol and drug abuse program, military/civilian personnel activities, reenlistment activities, and safety functions. Finances pay and allowances for 2,507 civilian personnel.

G. Unaccompanied Personnel Housing Operation, Administration, and Furnishings ($23,969): Finances the purchase, control, moving, and handling of bachelor housing furnishings for bachelor officer quarters and bachelor enlisted quarters, and the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for 260 civilian personnel.

H. Administration ($33,390): Finances activities concerned with the Installation Commander/Garrison Commander/Chief of Staff; and other installation-wide activities not otherwise provided for, such as Headquarters Commandant, Inspector General, Staff Judge Advocate, Chaplain, Public Affairs Office, Equal Employment Opportunity, and Internal Review activities. Finances pay and allowances for 1,354 civilian personnel.

I. Automation Activities ($42,025): Finances Office, Director/Chief of Information Management and automation activities in support of base operations including data processing and office automation. Finances pay and allowances for 50 civilian personnel.

J. Community and Morale Support Activities ($50,478): Finances the development, staffing, equipping, administering and operation of installation libraries, sports programs, Army Community Service Activities, Child Support Services and separate Army bands. Finances pay and allowances for 1,060 civilian personnel.

K. Preservation of Order ($19,396): Finances police services at 18 installations to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances pay and allowances for 553 civilian personnel.

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

L. Reserve Componant Support ($1,717): Finances administrative support for Reserve Component units and ROTC personnel participating in inactive duty training, annual training, or mobilization exercise at the installation. Finances pay and allowances for 56 civilian personnel.

M. Directorate of Resource Management ($71,622): Finances Office of the Director and the administration of all resource management functions such as Finance and Accounting, Programing and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review, Army Performance Oritented Review and Standards, and Internal Control Programs. Finances pay and allowances for 3,019 civilian personnel.

N. Directorate of Plans, Training and Mobilization ($36,831): Finances the Office of the Director and management of training facilities, training aids, range operations, BASOPS Flying Hour Program, museum activities, and mobilization support. Finances pay and allowances for 859 civilian personnel.

O. Director of Contracting/Contracting Division ($15,720): Finances the Office of the Director and administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program. Finances pay and allowances for 581 civilian personnel.

P. Security and Counterintelligence Operations ($1,964): Finances the Office of the Director/Chief of Staff and management of security counterintelligence and planning functions at the installation. Finances pay and allowances for 76 civilian personnel.

Q. Records Management, Publications ($23,240): Finances the operation of records management, records holding areas, mail distribution centers, printing plants, and printing and reproduction of publications. Finances pay and allowances for 739 civilian personnel.

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands):

A. Subactivity Break	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request	Change FY 86-87 Estimate
1. Supply Operations	60,442	60,093	62,187	2,094
2. Maintenance of Materiel	96,041	123,665	128,118	4,453
3. Transportation Services	73,659	65,641	68,244	2,603
4. Laundry and Dry Cleaning Services	9,884	13,407	13,889	482
5. Army Food Service Program	94,984	97,246	99,382	2,136
6. Personnel Support	10,678	58,284	60,544	2,260
7. Unaccompanied Personnel Housing Operation, Administration, and Furnishings	22,675	22,098	23,969	1,871
8. Administration	208,705	30,672	33,390	2,725
9. Reserve Component Support	0	0	1,717	1,717
10. Automation Activities	47,938	40,097	42,025	1,928
11. Community & Morale Support Activities	44,924	40,571	50,478	9,907
12. Preservation of Order	15,865	16,633	19,396	2,763
13. Directorate of Resource Management	0	72,293	71,622	-678
14. Directorate of Plans, Training and Mobilization	0	35,051	36,831	1,780
15. Director of Contracting/ Contracting Division	0	15,064	15,720	656
16. Security and Counterintelligence Operations	0	1,856	1,964	108
17. Records Management, Publications	0	28,760	23,240	-5,520
TOTAL ACTIVITY GROUP	685,795	721,431	752,716	31,285

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases

FY 1986 Current Budget Estimate.....$ 721,431

Functional Program Transfers

Transfers In:

a. Transfer From - Operations and Maintenance, Army Reserve.....$ 5,050
Realigns resources for miscellaneous base operating support at the following subinstallations; Ft Pickett, Ft Chaffee, Columbus Support Detachment, Weldon Springs. Adds 154 civilian end strength and 158 work years.

b. Transfer From - Operations and Maintenance, Army Reserve.....$ 1,717
Transfers the administration of the Director Reserve Component Support (DRCS) established at installations having responsibility for directly supporting reserve component units or personnel. Transfer aligns budgeted level of resources to new Standard Installation Organization (SIO) concept of managing and organizing installations and adds 56 civilian end strength and 55 work years.

Total Transfers In.....$ 6,767

Transfer Out:

Transfer To - Program 2 Base Operations.....$ -114
Transfers 7 civilian end strength and 7 workyears associated with the realignment of Ft A. P. Hill as a Forces Command OMA funded installation.

Total Transfers Out.....$ -114

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Price Growth

Civilian Personnel Costs

a.	Medicare (Annualization)	$ 89	
b.	Overtime (Annualization)	$ 36	
	Total Civilian Personnel Costs		$ 125

Non-Personnel Price Growth

a.	Stock Fund Material	$ 7,829	
b.	Stock Fund Fuel	$ -401	
c.	Commercial Transporation Rate	$ 92	
d.	Travel	$ 175	
e.	Private Sector Price Increase	$ 8,296	
f.	Commercial Communications	$ 7	
	Total Non-Personnel Price Growth		$ 15,998
Total Price Growth			$ 16,123

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases

a. Army Community Service (ACS) (Base: $2,548).....$ 2,434
Funding provides for fully implementing the exceptional family member, financial planning and assistance, and family member employment programs at all ACS Centers. ACS centers will implement a contract outreach program designed to export social services to family members residing off post, often in isolated locations. First term families will be the primary target for this program. ACS Centers have also been resourced for contract coordinators who will recruit and train volunteers to support the many ACS activities. Contract funding for TRADOC family action initiatives is also provided. These "family programs" will significantly improve the support provided by the ACS Centers.

b. Child Development (Base: $2,552).....$ 1,780
Additional contract funding is provided for first line supervisors of care givers at all existing child development centers. For new child care centers being constructed, funds are provided for equipment, supply, and contract staff. Increases contract resources are provided to expand the quarters based child development program at all installations and to implement an after school program to supervise the activities of children who traditionally return from school to an empty home. These "family programs" will significantly improve the quality of child development services throughout the Army.

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

c. Civilian Substitution (Base: $10,573).....$ 2,767
Resources support program to convert Military Table of Distribution and Allowance (TDA) positions to civilian positions. The reassignment of replaced military end-strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations. The FY 87 program supports an additional 176 end strength and a total of 115 work years over the FY 86 program.

d. Civilian Personnel Offices (CPO) (Base: $23,375).....$ 302
Resources support increasing manning levels from 82% to 87% at civilian personnel offices as validated by the Army's Manpower Staffing Standards (MS-3). This increase will enable Army CPO's to meet workload levels which have expanded to support added requirements such as Commercial Activities/Army Performance Oriented Review System (CA/APORS) studies, increased job grading accuracy, increased suggestion program etc. The increase provides funding to support 28 added end strength and 15 work years.

e. Commercial Activities Military Replacement (Base: $0).....$ 5,948
Resources support conversion of military manpower now working in commercial functions being cost studied through the CA program. These commercial functions include administrative support, installation support, food and recreational services. At the end of any cost study, regardless of the competition outcome (in-house or contract) the military manpower are

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

withdrawn by HQDA for reallocation and either civilians or contract staff are provided in their place. Conversions are programed only for cost studies where the military comprise at least 20% or more of the studied functions workforce. These funds provide for converting 399 military spaces at TRADOC and adds 399 civilian end strength and 393 workyears.

f. Drug and Alcohol Testing (Base: $0).....$ 698
Funds state of the art technology to allow local commanders to conduct preliminary drug testing, with follow on confirmation at laboratories, for marijuana, cocaine and amphetamines. Current procedures require that soldiers be withheld from duty pending laboratory analysis of standard drug tests. With Unit Level Drug Testing commanders will use portable drug test kits to determine which soldiers can be immediately returned to duty and which soldiers require further testing and analysis by Army labs. The quick return of non drug users to duty stations will result in a direct increase in unit morale and a quantifiable increase in unit and combat readiness.

g. FY 1987 Force Modernization Program (Base: $2,971).....$ 1,576
Provides base operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 87 to include resources for the initial provisioning (Authorized Stockage List/Prescribed Load List - ASL/PLL) of repair parts and maintenance

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

upgrade of displaced equipment. Also includes a reduction of 19 civilian end strength and 27 work years. (For details on specific systems, see "Intensively Managed Systems" section)

Total Program Increases.....$ 15,505

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Decreases

a. Base Operations Support (Base: $652,810).....$ -136
Reduction provides for a reduced level of spending for travel, operating supplies, and non-personnel and non-contractual related items of expenditure associated with installation base operating activities.

b. Printing (Base: $22,148).....$ -5,973
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirements. This reduction reflects a lower level of effort in this area and support previous congressional direction to improve management.

c. Travel (Base: $7,893).....$ -887
Reduction for travel is part of the Army effort to reduce travel in lower priority areas.

Total Program Decreases.....$ -6,996

FY 1987 Budget Request.....$ 752,716

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
A. Administration ($000)	256,643	171,822	170,277
Military E/S	1,960	1,854	1,307
Civilian E/S	8,743	4,742	5,162
Total Personnel E/S	10,703	6,596	6,469
Number of Bases, Total	18	18	18
(CONUS)	18	18	18
Population Served, Total E/S	283,604	300,121	300,121
(Military, E/S)	194,462	206,286	206,286
(Civilian, E/S)	89,142	93,835	93,835
Chapels/Religious Activities	195	195	195
B. Retail Supply Operations ($000)	60,442	75,157	77,907
Military E/S	98	98	75
Civilian E/S	2,339	2,609	2,541
Total Personnel E/S	2,437	2,707	2,616
Line Items Carried (000)	59	59	59
Receipts/Issues (000)	9,657	9,647	10,012

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
C. Maintenance of Installation Equipment ($000)	96,041	123,665	128,118
Military E/S	145	134	120
Civilian E/S	1,719	1,786	2,021
Total Personnel E/S	1,864	1,920	2,141
Number of Work Orders	445,011	458,597	533,909
Number of End Items Processed	2,161,751	2,085,761	2,428,959
Secondary Items Processed	401,768	415,437	483,930
D. Bachelor Hsg Ops./Furn. ($000)	22,675	22,098	23,969
Military E/S	3	10	6
Civilian E/S	228	264	260
Total Personnel E/S	231	274	266
No. of Officer Quarters	11,838	11,838	12,240
No. of Enlisted Quarters	181,622	183,896	183,592
E. Morale, Welfare & Rec ($000)	44,924	40,571	50,478
Military E/S	743	870	820
Civilian E/S	1,000	1,080	1,060
Total Personnel E/S	1,743	1,950	1,880
Population Served, Total	775,392	864,826	864,826
(Military, E/S)	194,462	206,286	206,286
(Civilian/Dependents, E/S)	580,930	658,540	658,540

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
F. Other Base Services ($000)	99,408	132,588	142,041
Military E/S	2,844	3,125	3,093
Civilian E/S	2,561	3,127	3,196
Total Personnel E/S	5,405	6,252	6,289
Number of Motor Vehicles, Total	9,184	9,283	9,456
(Owned)	8,602	8,838	9,011
(Leased)	582	445	445
Number of Miles Driven (000)	66,727	67,755	76,657
Laundry/Dry Cleaning Pieces Processed (000)	6,050	6,050	6,050
Number of Surveys Conducted	6,990	7,404	7,404
G. Other Personnel Support ($000)	105,662	155,530	159,926
Military E/S	1,048	2,142	2,133
Civilian E/S	1,494	2,766	2,763
Total Personnel E/S	2,542	4,908	4,896
Population Served, Total	775,392	864,826	864,826
(Military, E/S)	194,462	206,286	206,286
(Civilian, E/S)	580,930	658,540	658,540
Meals Served (In Mandays) (000)	74,455	75,440	85,928

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military End Strength			
Officer	1,617	1,387	1,321
Enlisted	5,224	6,846	6,233
Total Military	6,841	8,233	7,554
Civilian End Strength			
U.S. Direct Hire	18,084	16,374	17,003
Total Civilian	18,084	16,374	17,003
Total End Strength	24,925	24,607	24,557

Military: The net decrease of -679 spaces in FY 87 results from the realignment of spaces from base operations functions at TRADOC installations (-30), conversion to civilian spaces (-176), force structure initiatives reductions (-6), force modernization program reductions (-2) and the deletion of military associated with the organizational effectiveness program (-29), Commercial Activities Military Replacement (-399), Information Management Realignment (+3), and Morale, Welfare and Recreation Military ES Reduction (-40).

Civilian: The net increase of 629 spaces in FY 87 results from the identification of civilian spaces to be contracted out (-158), transfer of Ft A. P. Hill to Forces Command (-7) decrease resulting from Force Modernization Program (-19), offset by increases resulting from the conversion of military to civilian spaces (+176), the upgrading of civilian personnel offices (+28), the transfer of spaces from Operations Maintenance, Army Reserve for staffing of the office of Reserve Component Support (+56), the realignment of spaces associated with the transfer of installations to OMA (+154), and Commercial Activities Military Replacement (+399).

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military Workyears			
Officer	1,665	1,502	1,354
Enlisted	7,250	6,035	6,539
Total	8,915	7,537	7,893
Civilian Workyears			
U.S. Direct Hire	18,052	16,235	16,758
Total	18,052	16,235	16,758

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

I. Narrative Description (Statement of Requirements and Mission)

This budget activity provides Real Property Maintenance Activities (RPMA) for eighteen Army installations in the Army's Training Base, including the US Army Military Academy.

II. Description of Operations Financed

A. Funds provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

1. Operation of Utilities ($148,395). Finances expenses for procurement and distribution of utilities for US Army Training and Doctrine Command installations and The US Army Military Academy. Included are purchased utilities, purchased water, operation of water plants and distribution systems, and sewage and waste systems. Finances pay and allowances for 500 civilian personnel.

2. Maintenance and Repair of Real Property ($337,096). Finances maintenance and repair of buildings, structures, grounds and utility systems at TRADOC installations and the US Army Military Academy. Includes pay and allowances for 3,124 civilian personnel.

3. Minor Construction ($42,122). Finances the erection, installation or assembly of a new facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed $200 thousand.

4. Engineer Support ($118,748). Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes pay and allowances for 2,907 civilian personnel.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

III. Financial Summary ($ in Thousands)

A. Sub-Activity Break	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change 86/87
1. Operation of Utilities	135,263	140,669	148,395	+7,726
2. Maintenance & Repair of Real Property	299,494	290,783	337,096	+46,313
3. Minor Construction	44,636	40,381	42,122	+1,741
4. Engineer Support	110,557	113,285	118,748	+5,463
Total Activity Group	589,950	585,118	646,361	+61,243

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$585,118
Price Growth		
Civilian Personnel Cost		
Civilian Salaries	$ 31	
MEDICARE Annualization	$ 12	
Overtime Annualization	$ 51	
Total Civilian Personnel Costs	$ 94	
Non-Personnel Price Growth		
Travel	$ 16	
Stock Fund - Fuel	$ -1,409	
Stock Fund - Material	$ 373	
Transportation	$ 3	
Utilities	$ 3,856	
Private Sector Price Increases	$ 11,628	
Total Non-Personnel Price Growth	$ 14,467	
Total Price Growth		$ 14,561

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Changes

Program Increases

a. Master Planning (Base: $4,000) ..... $ 2,866
This adjustment adds money for Architect-Engineering services for preparation and updating planning documents. Because of inadequate funding in this area in past years, an attempt is being made to accelerate master planning efforts to coincide with increased construction programs and this programatic increase will contribute to that effort.

b. Force Protection (Base: $120) ..... $ 461
Provides resources to acheive adequate protection of personnel, equipment, training and facilities in the total force from attacks/incidents initiated by terrorist and other criminal elements. Erects fencing, lighting, concrete barriers and other protective systems at TRADOC installations.

c. Living/Working Conditions (Base: $113,285) ..... $ 399
Provides resources to improve the environment which soldiers and their families must live and work.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

d.	Child Development (Base: $500) ..... Provides resources to fix, replace, or close child development centers which do not meet safety standards.	$ 943
e.	Mobilization Construction Support (Base: $-0-) ..... Provides resources for plans, designs, and site adaptations for construction of essential facilities to be emplaced between M-Day and M+180 IAW Mobilization and deployment plans. This increase is the RPMA costs to the issue.	$ 535
f.	10th MTN Div (Light) (Base: $105) ..... Provides spaces to activate 10th Mountain Division beginning in FY85 to support nondivisional units (terrain analysis team, supply support detachment, rescue/evacuation team, air ambulance team, mainteenance support team, missile maintenance team and Aviation Intermmediate Maintenance team.) Resources are to support interim stationing of a Brigade at Fort Benning, GA.	$ 1,570

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

g. BMAR Reduction (Base: $290,783) ..... $ 27,000
Provides resources to reduce the backlog of maintenance and repair at various TRADOC installations and the U.S. Military Academy. BMAR will be reduced by $34.6 million overall, including factors for migration and cost advantage in the private sector.

h. Facilities Maintenance (Base: $290,783) ..... $ 14,526
Programatic increase based on an evaluation of Annual Recurring Requirements in relation to other major commands.

Total Program Increases ..... $ 48,300

Program Decreases

a. Engineer Structure Adjustment (Base: $10,113) ..... $ -300
Adjusts active component engineer force as approved by Chief of Staff of the Army during the 30 Nov 1984 Force Structure Review. Engineer unit at West Point will be deactivated in FY 87.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

b. FY 87 Force Modernization Program
(Base: $1,018) ..... $ -1,018
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 87 to include resources for the initial provisioning (Authorized Stockage List/Prescribed Load List - ASL/PLL) of repair parts and for providing operator training. It also provides resources for the initial year of recurring operating costs, replenishment repair parts, and fuel for the equipment. (For details on specific systems, see "Intensively Managed Systems" section.)"

c. Travel (Base: $902) ..... $ -300
Reduced per diem and travel costs are programmed in FY87.

Total Program Decreases ..... $ -1,618

FY 1987 Budget Request $646,361

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
A. Maintenance/Repair, Real Property, K ($000)	299,494	290,783	337,096
Military Personnel E/S	78	78	0
Civilian Personnel E/S	3,228	3,090	3,124
Total Personnel E/S	3,306	3,168	3,124
Annual M&R Requirements ($000)	288,336	302,777	316,038
Major Repair Projects ($000)	31,059	28,505	28,505
Backlog, Maintenance & Repair ($000)	151,308	152,989	118,388
Military Housing Floor Space (000 sq ft)	47,960	47,960	48,227
All Other Floor Space (000 sq ft)	85,462	86,414	86,538
B. Minor Construction, L ($000)	44,636	40,381	42,122
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Number of Projects	1,800	2,700	3,170
C. Operation of Utilities, J ($000)	135,263	140,669	148,395
Military Personnel E/S	0	0	0
Civilian Personnel E/S	553	508	500
Total Personnel E/S	553	508	500
Electricity (MWH)	1,138,076	1,141,616	1,143,116
Heating (MBTU)	11,502,323	11,341,323	11,339,654
Water, Plants & Systems (000 gals)	14,099,228	14,099,228	14,099,228
Sewage & Waste Systems (000 gals)	9,887,014	9,887,014	9,887,014
Air Conditioning & Refrigeration (Tons)	200,085	200,085	200,285

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
D. Engineer Support, M ($000)	110,557	113,285	118,748
Military Personnel E/S	62	106	105
Civilian Personnel E/S	2,773	2,861	2,907
Total Personnel E/S	2,835	2,967	3,012
Fire Protection/Prevention, Rescue E/S	821	812	812
Custodial Services (000 sq ft)	20,114	20,114	20,116
Entomology Services (000 sq ft)	131,920	131,920	131,922
Refuse Collection/Disposal (000 cu yds)	5,191	5,191	5,192

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	7	35	31
Enlisted	133	149	74
Cadet			
Total Military	140	184	105
Civilian End Strength			
U.S. Direct Hire	6,554	6,459	6,531
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	6,554	6,459	6,531
Total End Strength	6,694	6,643	6,636

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

V. Personnel Summary (continued)

Military

The net decrease of 79 in FY87 is the result of support for the 10th Mountain Division (+2); Standard Installation Organization reprogramming (-3); and support for engineer units (-78).

Civilian

The increase of 72 in FY87 support the establishment of a new master planning program for facilities requirements (+17); force structure support (+1); reprogramming for the Standard Installation Organization concept (+101); and management efficiency initiatives (-47).

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Training and Education

V. Personnel Summary (continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	7	21	33
Enlisted	137	141	112
Cadet			
Total	144	162	145
Civilian Workyears			
U.S. Direct Hire	6,743	6,916	6,941
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	6,743	6,916	6,941

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed:

This program provides health services in support of the United States Army. Major objectives of the program are to: maintain physically and mentally fit soldiers; assure timely availability of trained health manpower to deploy in support of Army combat, contingency and mobilization plans; provide hospitalization capabilities in the combat zone, the communications zone, and Continental United States for casualties evacuated from a combat zone; provide health services for dependents of soldiers, retired members and dependents, survivors of deceased soldiers, and other eligible beneficiaries; and provide a major incentive for soldiers and health professionals to select military service as a career.

Objectives are accomplished by operating a wide range of health programs and services. Involved are the sciences of preventive and curative medicine, dental, and veterinary services. These services are delivered through such activities as medical centers, Army community hospitals, and outpatient clinics. Supportive of the Direct Health Care System is the Medical Training Program. Graduate Medical Education programs based primarily in medical centers develop the needed specialists, foster professional excellence and attract health professionals to a military career. Care and treatment of eligible beneficiaries where and when available is a beneficial by-product of these training missions. The Academy of Health Sciences located at Fort Sam Houston, Texas provides systematic progressive education programs for Army Medical Department officers, enlisted personnel for both active and Reserve Components, and civilian employees in the field of health sciences. Other supportive activities to the Direct Care System include various medical laboratories and agencies.

The mission funds requested in FY 1987 are $1,444.2 million, a net increase of $ 48.9 million above the FY 1986 estimate. The increase supports increased operating costs, increased support of Family Programs, Health and Fitness Centers, and Light Infantry Divisions, and enhanced quality of patient care.

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed (Continued):

The primary health care function is delivered through the operation of 50 hospitals plus numerous separate dispensaries and health clinics. These facilities will support 2.6 million patient days of hospitalization, 22.8 million clinic visits, and 21.5 million dental procedures. In addition, 42 thousand patient days of hospitalization and 723 thousand clinic visits will be obtained from other sources, primarily from facilities operated by the Veterans Administration and contractor operated facilities formerly under the auspices of the Public Health Service.

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed (Continued)

ARMY HOSPITALS

Walter Reed US Army Health Services Region

Walter Reed US Army Medical Center, Washington, DC
Ireland US Army Community Hospital, Fort Knox, KY
Cutler US Army Community Hospital, Fort Devens, MA
Hawley US Army Community Hospital, Fort Benjamin Harrison, IN
Patterson US Army Community Hospital, Fort Monmouth, NJ
William Keller US Army Community Hospital, West Point, NY
DeWitt US Army Community Hospital, Fort Belvoir, VA
Kenner US Army Community Hospital, Fort Lee, VA
Kimbrough US Army Community Hospital, Fort George Meade, MD
Womack US Army Community Hospital, Fort Bragg, NC
McDonald US Army Community Hospital, Fort Eustis, VA
Walson US Army Community Hospital, Fort Dix, NJ

D.D. Eisenhower US Army Health Services Region

D.D. Eisenhower US Army Medical Center, Fort Gordon, GA
Lyster US Army Community Hospital, Fort Rucker, AL
Martin US Army Community Hospital, Fort Benning, GA
Moncrief US Army Community Hospital, Fort Jackson, SC
Noble US Army Community Hospital, Fort McClellan, AL
Fox US Army Community Hospital, Redstone Arsenal, AL
Blanchfield US Army Community Hospital, Fort Campbell, KY
US Army Community Hospital, Fort Stewart, GA

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed (Continued)

ARMY HOSPITALS

Brooke US Army Health Services Region

Brooke US Army Medical Center, Fort Sam Houston, TX
Darnell US Army Community Hospital, Fort Hood, TX
Reynolds US Army Community Hospital, Fort Sill, OK
Bayne-Jones Community Hospital, Fort Polk, LA

Beaumont US Army Health Services Region

William Beaumont US Army Medical Center, El Paso, TX
Raymond W. Bliss US Army Community Hospital, Fort Huachuca, AZ

Letterman US Army Health Services Region

Letterman US Army Medical Center, Presidio of San Francisco, CA
Hays US Army Community Hospital, Fort Ord, CA
Weed US Army Community Hospital, Fort Irwin, CA

Fitzsimons US Army Health Services Region

Fitzsimons US Army Medical Center, Denver, CO
General Leonard Wood US Army Community Hospital, Fort Leonard Wood, MO
Irwin US Army Community Hospital, Fort Riley, KS
Munson US Army Community Hospital, Fort Leavenworth, KS
US Army Community Hospital, Fort Carson, CO

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed (Continued)

ARMY HOSPITALS

Tripler US Army Health Services Region

Tripler US Army Medical Center, HI

Panama US Army Health Services Region

Gorgas US Army Hospital

Madigan US Army Health Services Region

Madigan US Army Medical Center, Tacoma, WA
Bassett US Army Community Hospital, Fort Wainwright, AK

Europe

Germany (9 Hospitals)
Belgium (1 Hospital)
Italy (1 Hospital)

Korea (1 Hospital)

PROGRAM: MEDICAL PROGRAMS (Mission)

II. Financial Summary ($ in Millions)

	FY 1985 Actual	FY 1986 Request	FY 1986 Approp	FY 1986 Estimate	FY 1987 Estimate	Change FY 86-87
A. MEDICAL PROGRAMS:						
(1) Care in Regional Defense Facilities	$ 336,590	$ 341,219	$ 369,797	$ 367,905	$ 375,274	$ + 7,369
(2) Station Hospitals and Medical Clinics	448,612	464,303	472,527	506,382	510,489	+ 4,107
(3) Dental Care Activities	58,499	58,915	59,147	60,314	66,946	+ 6,632
(4) Care in Non-Defense Facilities	99,352	119,382	119,382	132,482	146,941	+ 14,459
(5) Education and Training Health Care	61,474	60,325	60,848	60,061	61,003	+ 942
(6) Command Health Care	11,165	10,781	11,103	11,412	12,035	+ 623
(7) Examining Activities	17,719	19,141	26,411	26,411	28,851	+ 2,440
(8) Other Medical Activities	184,918	194,436	208,170	223,798	234,931	+ 11,133
(9) Audio-Visual Support	5,156	5,329	5,480	6,549	7,753	+ 1,204
(10) Base Operations (-)	32,351	28,364	28,484	25,377	27,466	+ 2,089
(11) Real Property Maintenance Activities	51,610	50,682	50,810	50,720	59,547	+ 8,827
Total Program	$1,307,446	$ 1,352,877	$1,412,159	$1,471,411	$1,531,236	$ + 59,825

Program: MEDICAL PROGRAMS
Activity Group: Sub-Program Summary

II. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

FY 1986 President's Budget Request		$ 1,352,877
Congressional Adjustments		
a. Foreign Currency Rate Change	-9,514	
b. Pay Reduction Restoration	23,884	
c. Expense/Investment Criteria	-8,200	
d. Urinalysis Testing	1,500	
e. AIDS Testing	42,600	
f. Medical Enhancements	20,000	
g. Civilian Workyear Reduction	-10,723	
h. Base Operations Support	-87	
i. Family Action Programs	-192	
j. Force Protection	14	
Total Congressional Adjustments		$ 59,282
FY 1986 Appropriated Amount		$ 1,412,159
Proposed Reprograming		$ 13,100

PHS Reimbursements - To provide funding for increasing workload in former Public Health Services facilities.

b. Functional Program Transfers

(1) Readiness Contingency ..... $ 43,400

Resources available in FY 1986 only will be used to sustain patient care loads, to keep medical staff trained, and to meet the Army's graduate medical education program that trains physicians to satisfy wartime requirements.

Program: MEDICAL PROGRAMS
Activity Group: Sub-Program Summary

II. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

(2)	Foreign Currency.....$ Program adjustment - Transfer from Foreign Currency Fluctuation Account, Defense in accordance with congressional guidance. This transfer offsets a portion of the congressional reduction for foreign currency.	3,800
(3)	Transfer to Program 7S RPMA - Central funding and.....$ management for Engineer Automation Systems.	-101
Total Functional Transfers.....$		47,099
a. Program Increases		
(1)	Inflation Decrease/Program Growth.....$ Due to a 0.8% decrease in inflation, this program realized a $2,338 increase in program growth, which supports the purchase of medical supplies because stock fund price decreases did not fully materialize; $252 which is applied to BMAR; and $49 which supports the purchase of additional supplies and equipment for Base Operations activities.	0
Total Program Increases.....$		0
b. Program Decreases		
(1)	Medical Training Facility.....$	-947
Total Program Decreases.....$		-947
FY 1986 Current Budget Estimate.....$		1,471,411

Program: MEDICAL PROGRAMS
Activity Group: Sub-Program Summary

II. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

Price Growth

a.	Civilian Personnel Costs (Annualization)	
	(1) FY86 Foreign National Direct Hire	$ 186
	(2) MEDICARE	$ 141
	(3) Overtime	$ 7
	Total Personnel Costs	$ 334
b.	Non-Personnel Costs	
	(1) Stock Fund Material	$21,229
	(2) Stock Fund Fuel	$ -207
	(3) Commercial Transportation Rates	$ 65
	(4) Private Sector	$17,341
	(5) Travel	$ 456
	(6) Utilities	$ 402
	(7) Commercial Communications	$ 13
	(8) Foreign National Indirect Hire	$ 1,702
	(9) Annualization of Foreign National Indirect Hire	$ 1,117
	(10) Foreign National Indirect Hire FNSA	$ 90
	(11) Annualization of Foreign National Indirect Hire FNSA	$ -106
	Total Non-Personnel Costs	$ 42,102
c.	Currency Fluctuation	$ 16,265
Total Price Growth		$ 58,701

Program: MEDICAL PROGRAMS
Activity Group: Sub-Program Summary

II. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

Proposed Functional Reprograming

a. Inter-Appropriation
(1) To Air Force - Medical Examinations Review Board.....$ -1,900
(2) To Defense Medical Support Systems Functional.....$ -500
responsibility for Uniformed Chart of Accounts (UCA)
and Uniform Staffing Methodology (USM)

b. Intra-Appropriation
(1) To Program 2 - Base Operations - Child Development.....$ -16
Services.
(2) To Program 3C - Transfer permanent based communica-.....$ -31
tion costs.
(3) To Program 9 - Transfer of Ferrier erroneously.....$ -32
Assigned to P8M.
(4) To Program 2 - Base Operations - Transfer to support.....$ -123
building maintenance and repair function.

Total Program Transfers.....$ -2,602

Program: MEDICAL PROGRAMS
Activity Group: Sub-Program Summary

II. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

a. Program Increases

(1)	Family Program	$ 2,830
(2)	Health and Fitness Centers	$ 1,538
(3)	OB/GYN Care	$ 1,321
(4)	Satellite Primary Care Centers	$ 3,321
(5)	Light Infantry Divisions	$ 5,265
(6)	Quality Assurance	$ 260
(7)	Reserve Component Over 40 Examinations	$ 2,000
(8)	Commercial Activities Military Replacement	$ 10,353
(9)	Commercial Activities Management Reviews	$ 863
(10)	Exceptional Family Member Program	$ 769
(11)	Frozen Blood Program	$,226
(12)	Personal Services Contracting	$ 4,678
(13)	Drug Suppression	$ 6,263
(14)	PHS Reimbursements	$ 2,475
(15)	Ambulance Contracts	$ 2,075
(16)	MEPS Stations	$ 207
(17)	Medical Training	$ 1,459
(18)	Civilian Conversion/Substitution	$ 1,228
(19)	Three (3) Percent TDA Substitution	$ 587
(20)	Care in Civilian Facilities	$ 3,364
(21)	Medical Examinations	$ 1,442
(22)	Master Planning	$ 532
(23)	Force Protection	$ 337
(24)	Living/Working Conditions	$ 53
(25)	Facilities Maintenance	$ 7,640
(26)	Army Community Service	$ 485
(27)	Child Development	$ 110
(28)	Civilian Personnel Office	$ 46

Program: MEDICAL PROGRAMS
Activity Group: Sub-Program Summary

II. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

Total Program Increases		$ 62,727
a. Program Decreases		
(1) Health Professions Scholarship Program	$ -388	
(2) Portal to Portal Medical Care	$ -211	
(3) Tri-Service Medical Information Systems (TRIMIS)	$ -2,101	
(4) Travel	$ -3,500	
(5) Printing/Publications/Audio-Visual	$ -500	
(6) Administration/ADP	$ -3,000	
(7) Deobligation Decrement	$ -2,638	
(8) Medical Operations Adjustment	$ -43,400	
(9) Personal Services Contracting	$ -2,398	
(10) Engineer Support	$ -847	
(11) Base Operations Support	$ -18	
Total Program Decreases		$ -59,001
FY 1987 Budget Request		$ 1,531,236

PROGRAM: MEDICAL PROGRAMS

III. Personnel Summary

	FY 1985 Actual		FY 1986 Program		FY 1987 Program	
	Military End Strength	Civilian End Strength	Military End Strength	Civilian End Strength	Military End Strength	Civilian End Strength
Care in Regional Defense Facilities	9,273	7,906	9,431	7,566	9,618	7,655
Station Hospitals, Medical Clinics	14,610	12,209	14,831	12,237	15,235	12,369
Dental Care Activities	3,859	2,366	3,873	2,464	3,791	2,464
Care in Non-Defense Facilities						
Education & Training - Health Care	7,351	797	7,662	619	8,137	619
Command - Health Care	201	321	202	320	202	320
Examining Activities	160	266	160	259	160	259
Other Medical Activities	5,329	4,312	5,348	4,734	5,161	4,729
Audio-Visual Support	23	140	27	171	27	171
Base Operations (-)	252	1,152	231	994	196	999
Real Property Maintenance Activities	2	669	3	671	3	671
Total End Strength	41,060	30,130	41,768	30,035	42,530	30,256

PROGRAM: MEDICAL PROGRAMS

IV. Personnel Summary:

	FY 1985	FY 1986	FY 1987
Military End Strength			
Officer	12,417	12,632	12,741
Enlisted	23,128	23,306	23,495
Officer Students	2,114	2,436	2,275
Enlisted Students	3,401	3,394	4,019
Total Military	41,060	41,768	42,530
Civilian End Strength			
US Direct Hire	27,208	26,891	27,106
Foreign National Direct Hire	866	886	876
Foreign National Indirect Hire	2,056	2,258	2,274
Total Civilian	30,130	30,035	30,256
Military Workyears			
Officer	12,343	12,495	12,653
Enlisted	22,977	23,069	23,182
Officer Students	2,033	1,971	2,043
Enlisted Students	4,021	4,176	4,512
Total Military	41,374	41,711	42,390
Civilian Workyears			
US Direct Hire	26,490	26,895	26,922
Foreign National Direct Hire	861	862	876
Foreign National Indirect Hire	2,057	2,212	2,274
Total Civilian	29,408	29,969	30,072

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

Program: MEDICAL PROGRAMS
Activity Group: Care in Regional Defense Facilities

I. Narrative Description (Statement of Requirements and Mission)

This program provides for medical services in the United States through the operation of specified medical centers as shown on pages 84-4 through 84-6 and the provision of specialty services; includes emergency and routine medical services; preventive and prophylactic measures for disease prevention; medical examinations and sick call service. Excludes the provision of medical and dental services by station hospitals, medical clinics, and dental clinics.

II. Description of Operations Financed

Resource requirements are based on health care operations in terms of inpatient and outpatient care taking into consideration health care demand experience, change in the beneficiary population and the number of available health professionals. The development of medical workload is based on inpatient and outpatient experience for the most current twelve month period, a trend analysis over a period of years, planning guidance for anticipated changes in major troop deployment, the nature of the Army population, and other pertinent factors such as physical facilities and health professional capabilities.

III. Financial Summary ($ in Thousands)

A. Sub-Activity

	FY 1985	FY 1986 Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY
Patient Care	336,590	341,219	369,797	367,905	375,274	+ 7,369

Program: MEDICAL PROGRAMS
Activity Group: Care in Regional Defense Facilities

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases Continued

FY 1986 Current Estimate		$ 367,905
Price Growth		
a. Civilian Personnel Costs (Annualization)		
(1) MEDICARE	$ 46	
Total Personnel Costs		$ 46
b. Non-Personnel Price Growth		
(1) Stock Fund Material	$ 8,219	
(2) Stock Fund Fuel	$ -4	
(3) Commercial Transportation Rates	$ 4	
(4) Private Sector	$ 2,525	
(5) Travel	$ 10	
(6) Commercial Communications	$ 1	
Total Non-Personnel Costs		$ 10,755
Price Growth		$ 10,801

Program: MEDICAL PROGRAMS
Activity Group: Care in Regional Defense Facilities

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

Program Changes

a. Program Increases

(1) Family Program Medical Support (Base $0).....$ 368
Provides resources to increase manpower at treatment facilities to alleviate the shortage of medical support personnel. This will increase the inpatient and outpatient care capability, improve physician productivity, and decrease clinic waiting time. Dollars support family action plan initiatives.

(2) OB/GYN Care.....$ 285
Provides funds to expand OB/GYN services through utilization of existing physical facilities thereby improving productivity and better satisfying patient demand at Ft Bragg.

(3) Quality Assurance (Base $730).....$ 260
Provides resources to improve the Quality Assurance program performance within the AMEDD and comply with DOD's recently published directives designed to enhance the quality of medical care at military medical treatment facilities. Medical Quality Assurance is designed to improve the medical services delivered; improve health care provider screening, selection, accession, and retention process; and increase service productivity and efficiency with which resources are used.

(4) Commercial Activities Military Replacement.....$ 1,282
Provides resources to replace military in Commercial Activities studies when military are at least 20% of the studied workforce. Military are replaced whether the study results are determined to be in-house support or commercial contract support.

Program: MEDICAL PROGRAMS
Activity Group: Care in Regional Defense Facilities

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

(5) Civilian Substitution.....$ 23
Resources support program to convert military Table of Distribution and Allowances (TDA) positions to civilian positions. The reassignment of replaced military end strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations.

Total Program Increases.....$ 2,218

b. Program Decreases

(1) Travel.....$ -92
Reduction to programs involving travel is a part of overall Army effort to reduce travel in low priority areas.

(2) Deobligation Reduction.....$ -600
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

(3) Medical Operations Adjustment.....$ -2,963
Readiness Contingency resources were only available in FY 1986 to sustain patient care loads, to keep the medical staff trained, and to meet the Army's graduate medical education program that trains physicians to satisfy wartime requirements.

(4) Personal Services Contracting.....$ -1,995
Transfer resources to contract for civilian dentists. Military dentists spaces have been converted to nurse spaces to offset critical shortfalls in deployable assets.

Total Program Decreases.....$ -5,650

FY 1987 Budget Request.....$ 375,274

Program: MEDICAL PROGRAMS
Activity Group: Care in Regional Defense Facilities

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Daily Average Number of Occupied Beds	3,307	3,372	3,550
Daily Average Number of Hospital Admissions	395	396.7	417.9
Daily Average Number of Births	33.3	34.3	36.8
Daily Average Number of Clinic Visits	19,507	19,625	19,845
Daily Average Number of MCCU's	13,442.1	13,569.5	14,050.5

Program: MEDICAL PROGRAMS
Activity Group: Care in Regional Defense Facilities

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	4,100	4,205	4,334
Enlisted	5,173	5,226	5,284
Total Military	9,273	9,431	9,618
Civilian End Strength			
US Direct Hire	7,906	7,566	7,655
Total Civilian	7,906	7,566	7,655
Total End Strength	17,179	16,997	17,273

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY
The net increase of 187 in FY 87 is for improved care in regional defense medical facilities (+34); increased RDF combat service support medical requirements (+66); additional medical support to meet readiness posture requirements (+63); civilian substitution (-35); conversion of dental to nurse end strength (+59).

CIVILIAN
The net increase of 89 in FY 87 reflects civilian substitution (+35); the realignment of medical support for force structure changes (-10); specialized medical care for exceptional family members (+4); improved quality assurance initiatives (+14); and improved OB/GYN care in regional defense medical facilities (+46).

Program: MEDICAL PROGRAMS
Activity Group: Care in Regional Defense Facilities

V. Personnel Summary (Continued)

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	4,088	4,153	4,229
Enlisted	5,181	5,200	5,265
Total	9,269	9,353	9,494
Civilian Workyears			
US Direct Hire	7,572	7,535	7,561
Total	7,572	7,535	7,561

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

Program: MEDICAL PROGRAMS
Activity Group: Care in Station Hospitals and Medical Clinics

I. Narrative Description (Statement of Requirements and Mission)

This program provides inpatient and outpatient medical services through the world wide operation of community hospitals, medical clinics and the provisions of specialty service. This includes emergency and routine medical services, preventive and prophylactic measures for disease prevention, medical examination and sick call service. Excludes the provision of medical and dental services by units organic to Operating Forces Units (e.g., the Medical Battalion of a Division), medical or dental units operating in an active combat zone; medical centers and dental clinics.

II. Description of Operations Financed

Resource requirements are based on health care operations in terms of inpatient and clinical care taking into consideration health care demand experience, change in the beneficiary population and the available number of health professionals. The development of medical workload is based on inpatient and outpatient experience for the most current twelve month period, a trend analysis over a period of years, planning guidance for anticipated changes in major troop deployment, the nature of the Army population, and other pertinent factors such as physical facilities and health professional capabilities.

III. Financial Summary ($ in Thousands)

A. Sub-Activity

	FY 1985	FY 1986 Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY
Patient Care	448,612	464,303	472,527	506,382	510,489	+ 4,107

Program: MEDICAL PROGRAMS
Activity Group: Care in Station Hospitals and Medical Clinics

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

FY 1986 Current Budget Estimate		$ 506,382
Price Growth		
a. Civilian Personnel Costs (Annualization)		
(1) FY86 Foreign National Direct Hire	$ 119	
(2) MEDICARE	$ 61	
Total Personnel Costs		$ 180
b. Non-Personnel Price Growth		
(1) Stock Fund Material	$ 9,611	
(2) Stock Fund Fuel	$ -4	
(3) Commercial Transportation Rates	$ 9	
(4) Private Sector	$ 3,913	
(5) Travel	$ 25	
(6) Foreign National Indirect Hire	$ 949	
(7) Foreign National Indirect Hire Separation Allowance	$ 48	
(8) Annualization of Foreign National Indirect Hire	$ 637	
(9) Annualization of Foreign National Indirect Hire FNSA	$ -56	
(10) Commercial Communications	$ 1	
Total Non-Personnel Costs		$ 15,133
c. Currency Fluctuation Account		$ 11,441
Price Growth		$ 26,754

Program: MEDICAL PROGRAMS
Activity Group: Care in Station Hospitals and Medical Clinics

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

Program Changes

a. Program Increases

(1) Family Program Medical Support.....$ 2,462
Provides resources to increase manpower at treatment facilities to alleviate the shortage of medical support personnel. This will increase the inpatient and outpatient care capability, improve physician productivity, and decrease clinic waiting time. Dollars support family action plan initiatives.

(2) OB/GYN Care.....$ 1,036
Provides funds to expand OB/GYN services through utilization of existing physical facilities thereby improving productivity and better satisfying patient demand at Ft Bragg.

(3) Light Infantry Divisions (Base $4,700).....$ 5,191
Provides resources for the medical support 10th ID(L) at Fort Drum, NY. and the 6th ID in state of Alaska.

(4) Commercial Activities Military Replacement.....$ 1,092
Provides resources to replace military in Commercial Activities studies when military are at least 20% of the studied workforce. Military are replaced whether the study results are determined to be in-house support or commercial contract support.

Program: MEDICAL PROGRAMS
Activity Group: Care in Station Hospitals and Medical Clinics

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

(5) Civilian Conversion/Substitution.....$ 861
This program replaces active duty military authorizations in Table of Distribution and Allowances (TDA) units with civilian manpower authorizations. Released military authorizations are applied against force structure initiatives and reduction of operating strength deviations thereby improving readiness and better utilizing available military authorizations. The reassignment of replaced end strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations.

Total Program Increases.....$ 10,642

b. Program Decreases

(1) Travel.....$ -167
Reduction to programs involving travel is a part of overall Army effort to reduce travel and is a part of overall Army effort to reduce travel in low priority areas.

(2) Administration/ADP.....$ -982
Reduction is based on the anticipated economies and efficiencies.

Program: MEDICAL PROGRAMS
Activity Group: Care in Station Hospitals and Medical Clinics

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

(3) Deobligation Decrement.....$ -250
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

(4) Personal Services Contracting.....$ -403
Transfer resources to contract for civilian dentists. Military dentists spaces have been converted to nurse spaces to offset critical shortfalls in deployable assets.

(5) Medical Operations Adjustment.....$ -31,487
Readiness Contingency resources were only available in FY 1986 to sustain patient care loads, to keep the medical staff trained, and to meet the Army's graduate medical education program that trains physicians to satisfy wartime requirements.

Total Program Decreases.....$ -33,289

FY 1987 Budget Request.....$ 510,489

Program: MEDICAL PROGRAMS
Activity Group: Care in Station Hospitals and Medical Clinics

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Daily Average Number of Occupied Beds	3,426	3,466	3,564
Daily Average Number of Hospital Admissions	743.6	746.3	765.7
Daily Average Number of Births	91.6	91.6	93.8
Daily Average Number of Clinic Visits	41,753	42,001	42,222
Daily Average Number of MCCU's	24,304.9	24,445.5	24,825.5

Program: MEDICAL PROGRAMS
Activity Group: Care in Station Hospitals and Medical Clinics

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	4,644	4,755	4,902
Enlisted	9,966	10,076	10,333
Total Military	14,610	14,831	15,235
Civilian End Strength			
US Direct Hire	10,377	10,283	10,362
Foreign National Direct Hire	648	693	726
Foreign National Indirect Hire	1,184	1,261	1,281
Total Civilian	12,209	12,237	12,369
Total End Strength	26,819	27,068	27,604

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY
The net increase of (+404) in FY 87 is the result of support for airborne units (-24); support for the 6th Division (+44); support for engineer units (-25); civilian substitution (-37); combat service support (-39); support for heavy divisions restructure (+28); additional medical support to meet readiness posture requirements (+82); Physician Assistance Program (+9); support for special operation forces (+5); support for the 7th Division (+5); and worldwide operation of community hospitals and medical clinics (+155); conversion of dentist to nurse end strength (+22); realignment of resources from Other Medical Activities (+178) and from Dental Activities (+1).

Program: MEDICAL PROGRAMS
Activity Group: Care in Station Hospitals and Medical Clinics

V. Personnel Summary (Continued)

CIVILIAN
The net increase of (+132) in FY 87 is for civilian substitution (+37); and for worldwide operation of community hospitals and medical clinics (+95).

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	4,660	4,696	4,788
Enlisted	10,008	10,020	10,028
Total	14,668	14,716	14,816
Civilian Workyears			
US Direct Hire	10,149	10,211	10,424
Foreign National Direct Hire	680	676	689
Foreign National Indirect Hire	1,121	1,223	1,281
Total	11,950	12,110	12,394

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

Program: MEDICAL PROGRAMS
Activity Group: Dental Care Activities

I. Narrative Description (Statement of Requirements and Mission)

This program provides dental services to authorized personnel in fixed dental clinics and dental laboratories. Excludes the provision of dental services by units organic to Operating Forces Units, dental units operating in an active combat zone, and oral surgery functions integral to hospitals that primarily support inpatients.

II. Description of Operations Financed

Resource requirements are based on comprehensive dental care for eligible beneficiaries through the operation of hospital departments of dentistry, installation dental clinics, installation dental laboratories, and Regional Dental Activities. Requirements take into consideration dental demand experience, change in the beneficiary population, and the available number of dental personnel. Workload is based on experience for the most current twelve month period, a trend analysis over a period of years, planning guidance for anticipated changes in major troop deployments, the nature of the Army population, and other pertinent factors such as physical facilities capabilities and health professional capabilities.

III. Financial Summary ($ in Thousands)

A. Sub-Activity

	FY 1985	FY 1986 Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY
Dental Care Activities	58,499	58,915	59,147	60,314	66,946	+ 6,632

AD-A165 958 DEPARTMENT OF THE ARMY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987 SU... (U) DEPUTY CHIEF OF STAFF FOR RESEARCH DEVELOPMENT AND ACQUISITIO... FEB 86 8/10

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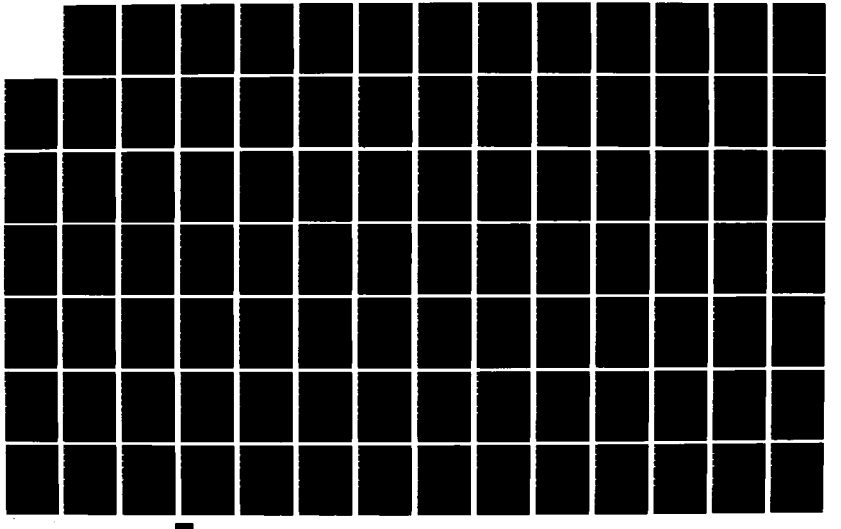

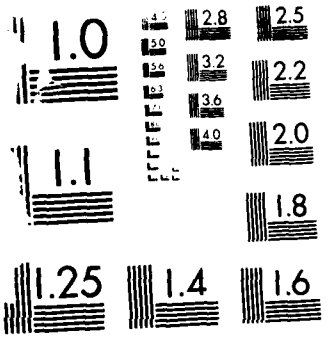

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Program: MEDICAL PROGRAMS
Activity Group: Dental Care Activities

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

FY 1986 Current Budget Estimate		$ 60,314
Price Growth		
a. Civilian Personnel Costs (Annualization)		
(1) FY86 Foreign National Direct Hire	$ 7	
(2) MEDICARE	$ 8	
Total Personnel Costs	$ 15	
b. Non-Personnel Price Growth		
(1) Stock Fund Material	$ 901	
(2) Private Sector	$ 157	
(3) Travel	$ 3	
(4) Utilities	$ 2	
(5) Foreign National Indirect Hire	$ 193	
(6) Foreign National Indirect Hire Separation	$ 11	
(7) Annualization of Foreign National Indirect Hire	$ 126	
(8) Annualization of Foreign National Indirect Hire FNSA	$ -13	
Total Non-Personnel Costs	$ 1,380	
c. Currency Fluctuation Account	$ 1,254	
Price Growth		$ 2,649

Program: MEDICAL PROGRAMS
Activity Group: Dental Care Activities

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

Program Changes

a. Program Increases

(1)	Light Infantry Divisions (Base $235) Provides resources for the medical support of the 10th ID(L) at Fort Drum, NY and the 6th ID in Alaska.	$	74
(2)	Civilian Conversion/Substitution Resources support program to convert military Table of Distribution and Allowances (TDA) positions to civilian positions. The reassignment of replaced military end strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations. Released military authorizations are applied against force structure initiatives and reduction of operating strength deviations thereby improving readiness and better utilizing available military authorizations.	$	1
(3)	Personal Services Contracting Provides resources to contract for civilian dentists. Military dentists spaces have been converted to nurse spaces to offset critical shortfalls in deployable assets.	$	4,678
Total Program Increases			$ 4,753

Program: MEDICAL PROGRAMS
Activity Group: Dental Care Activities

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

b. Program Decreases

(1) Portal to Portal Medical Care (Base $432).....$ -211
Provides resources to comply with PL 98-94 authorizing reservists medical and dental care for injuries incurred or aggravated while traveling to or from inactive duty training.

(2) Travel.....$ -21
Reduction to programs involving travel is a part of overall Army effort to reduce travel in low priority areas.

(3) Administration/ADP.....$ -538
Reduction is based on the anticipated economies and efficiencies.

Total Program Decreases.....$ -770

FY 1987 Budget Request.....$ 66,946

Program: MEDICAL PROGRAMS
Activity Group: Dental Care Activities

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Daily Average Number of Dental Procedures	60,109	60,109	60,109
Daily Average Number of Composite Laboratory Values (Installation)	16,096	16,256	16,256
Daily Average Number of Composite Laboratory Values (Area)	11,985	12,086	12,086

Program: MEDICAL PROGRAMS
Activity Group: Dental Care Activities

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	1,536	1,530	1,444
Enlisted	2,323	2,343	2,347
Total Military	3,859	3,873	3,791
Civilian End Strength			
US Direct Hire	2,122	2,155	2,157
Foreign National Direct Hire	26	27	27
Foreign National Indirect Hire	218	282	280
Total Civilian	2,366	2,464	2,464
Total End Strength	6,225	6,337	6,255

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY
The decrease in FY 87 (-82) results from conversion of dentists to nurses (-81) and their transfer to Care in Regional Defense Facilities (59) and to Care in Station Hospitals and Medical Clinics (22); and realignment into Care in Station Hospitals and Medical Clinics (-1).

CIVILIAN
No Change.

Program: MEDICAL PROGRAMS
Activity Group: Dental Care Activities

V. Personnel Summary (Continued)

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	1,535	1,528	1,530
Enlisted	2,315	2,324	2,320
Total	3,850	3,852	3,850
Civilian Workyears			
US Direct Hire	2,069	2,131	2,132
Foreign National Direct Hire	25	25	25
Foreign National Indirect Hire	230	278	281
Total	2,324	2,434	2,438

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

Program: MEDICAL PROGRAMS
Activity Group: Care in Non Defense Facilities

I. Narrative Description (Statement of Requirements and Mission)

This program provides authorized medical and dental care of Army beneficiaries, including members of the Army reserve components in non-defense facilities and by civilian doctors and dentists in civilian facilities; physical examinations of Army Reserve personnel pursuant to Public Law 82-476; emergency care provided from civilian medical treatment facilities to active duty members, and services provided by the private sector which supplement the capability of the military treatment facility.

II. Description of Operations Financed

Resource requirements are developed on the basis of workload, rates and experience. Charges for subsistence which is collected locally from the individual or charged directly to the applicable appropriation are excluded. Included in this program are both inpatient and outpatient care in Veterans Administration and contractor operated facilities formerly under the auspices of the Public Health Service, PL 97-99. Funding in this element also supports emergency medical and dental care of active duty Army personnel and members of the Reserve Components; and physical examinations of Army Reserve personnel.

III. Financial Summary ($ in Thousands)

A. Sub-Activity

	FY 1985	FY 1986 Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY
Patient Care in Veterans Administration, contractor operated facilities and from other civilian providers.	99,352	119,382	119,382	132,482	146,941	+14,459

Program: MEDICAL PROGRAMS
Activity Group: Care in Non Defense Facilities

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

FY 1986 Current Budget Estimate		$ 132,482
a. Non-Personnel Costs		
Private Sector	$ 5,299	
Total Non-Personnel Costs		$ 5,299
Price Growth		$ 5,299
Program Changes		
a. Program Increases		
(1) Satellite Primary Care Centers	$ 3,321	

Provides resources for primary care at a cost that is competitive with CHAMPUS and will facilitate and encourage the return of CHAMPUS users to the military system. New centers improve access to the Uniformed Service Health Care Delivery System by being located near the user population. Additionally, centers will reduce over-utilization of primary outpatient services at military hospitals by providing the services to the users in a setting outside the hospital. This program will reduce overcrowding in existing fixed facilities (Medical Treatment Facilities); provide health care at a cost competitive with CHAMPUS; extend hours for primary care; walk-in/same day appointments and contractor-owned, contractor-operated facility.

Program: MEDICAL PROGRAMS
Activity Group: Care in Non Defense Facilities

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

(2) PHS Reimbursements (Base $58,200).....$ 2,475
Former Public Health Service Facilities (PL 97-35) eliminated the Public Health Service (PHS) as a source of care for Army beneficiaries. PL 97-99 reinstituted the former PHS facilities as sources of medical care and raised rates considerably beginning in FY 82. Resources will eliminate the deficit generated by rate and workload increases. Provides resources to support anticipated workload increases.

(3) Care in Civilian Facilities (Base $51,583).....$ 3,364
Support increasing costs and workload procured from civilian medical facilities in support of the following programs: (1) Supplemental care ($1,500) funds pay for direct health care services required in patient management but available only from a civilian source. As medical diagnostic testing and equipment become more sophisticated, there is a growing need to obtain these services to benefit the patient and to preclude questions of quality assurance. The program allows Army facilities to maintain direct patient control and to retain workload in-house at reduced cost to the government and the patient. (2) Emergency care ($1,864) provided to active duty military when they are at a location not near a military treatment facility.

Total Program Increases.....$ 9,160

FY 1987 Budget Request.....$ 146,941

Program: MEDICAL PROGRAMS
Activity Group: Care in Non Defense Facilities

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Veterans Administration			
Inpatient Days	19,710	19,710	19,710
Outpatient Visits	17,300	17,300	17,300
*Former Public Health Services Facilities			
Inpatient Days	36,708	39,486	42,264
Outpatient Visits	620,280	676,567	723,322
Admissions	5,291	5,688	6,085
Births	34	37	39
(Average Daily MCCU)	(756.3)	(821.1)	(878.1)
Dental Procedures	26,568	28,561	30,553
Total Dollars	$ 52,900,000	$ 58,200,000	$ 64,000,000
Total MCCUs	280,339	299,706	320,513
Cost Per MCCU	$ 188.70	$ 194.19	$ 199.68

Program: MEDICAL PROGRAMS
Activity Group: Care in Non Defense Facilities

V. Personnel Summary

Not Applicable

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

Program: MEDICAL PROGRAMS
Activity Group: Education and Training

I. Narrative Description (Statement of Requirements and Mission)

This program provides for the training of Army Medical Department (AMEDD) personnel through training programs in Army medical facilities, schools of other federal agencies, and in civilian institutions. These programs have as their objective the development of technically and professionally qualified officers, enlisted personnel, and civilians required to staff Army Medical Department units worldwide and provide trained health manpower to respond to wartime contingency requirements. The level of instruction which must be provided varies from the basic principle of emergency medical care, to post-graduate training in professional medical specialties.

II. Description of Operations Financed

Resources provide for tuition and other education expenses (school supplies, microscope rental, text books, etc.) incurred by the participants in the Armed Forces Health Professions Scholarship Program. The Army is currently authorized 1850 students in the Health Professions Scholarship Program. Students are enrolled in the disciplines of Medicine, Psychology and Optometry as authorized by Public Law 92-246. Resources are provided for other Army scholarship and subsidy programs and the use of consultants in health facilities.

Students input into training programs is based on authorized military strengths, anticipated accessions into the Army, past retention rates, and adjustments to compensate for attrition.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

Program: MEDICAL PROGRAMS
Activity Group: Education and Training

III. Financial Summary ($ in Thousands)

A. Sub-Activity

Sub-Activity Breakout:	FY 1985	FY 1986 Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY
1. Health Professions Scholarship Program	15,326	14,459	14,459	14,459	14,600	+141
2. Education and Training	46,148	45,866	46,389	45,602	46,403	+ 801
Total Activity Group	61,474	60,325	60,848	60,061	61,003	+ 942

Program: MEDICAL PROGRAMS
Activity Group: Education and Training

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

FY 1986 Current Budget Estimate		$ 60,061
Price Growth		
a. Civilian Personnel Costs (Annualization)		
(1) MEDICARE	$ 4	
Total Personnel Cost		$ 4
b. Non-Personnel Price Growth		
(1) Stock Fund Material	$ 228	
(2) Stock Fund Fuel	$ -1	
(3) Private Sector	$1,182	
(4) Travel	$ 272	
(5) Foreign National Indirect Hire	$ 1	
(6) Annualization of Foreign National Indirect Hire	$ 1	
Total Non-Personnel Cost		$ 1,683
c. Currency Fluctuation		$ 10
Price Growth		$ 1,697

Program: MEDICAL PROGRAMS
Activity Group: Education and Training

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

Program Changes

a. Program Increases

(1) Commercial Activities Military Replacement.....$ 108
Provides resources to replace military in CA studies when military are at least 20% of the studied workforce. Military are replaced whether the study results are determined to be in-house support or commercial contract support.

(2) Medical Training.....$ 1,459
Provides resources to upgrade specialty courses at the Academy of Health Sciences to furnish needed high technology medical training for effective medical operations in the nuclear, biological and chemical environment. Additionally, courses will be developed and tested to train medical personnel in the technical skills needed to use new medical equipment. Dollars will also fund studies which test courses, training methods and equipment to ensure they meet program objectives and Army medical mission requirements. As a result of these funds a well trained and educated medical corps will be attained to meet the Army Medical Training 1991 goals.

Program: MEDICAL PROGRAMS
Activity Group: Education and Training

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

(3) Civilian Conversion/Substitution.....$ 2
Resources support program to convert military Table of Distribution and and Allowances (TDA) positions to civilian positions. The reassignment of replaced military end strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations.

Total Program Increases.....$ 1,569

b. Program Decreases

(1) Health Professions Scholarship Program (Base $14,459).....$ -388
Requirement for fewer scholarship students reflects improvement in recruiting and retaining professional personnel.

(2) Travel.....$ -1,746
Reduction to programs involving travel is a part of overall Army effort to reduce travel in low priority areas.

(3) Printing/Publications/Audio-Visuals.....$ -175
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirements. This reduction reflects a lower level of effort and supports Congressional direction to improve management in this area.

Program: MEDICAL PROGRAMS
Activity Group: Education and Training

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

(4) Administration/ADP. Reduction is based on the anticipated economies and efficiencies.	$ -15
Total Program Decreases	$ -2,324
FY 1987 Budget Request	$ 61,003

Program: MEDICAL PROGRAMS
Activity Group: Education and Training

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986	FY 1987
Health Professions Scholarship Program			
Average Daily Student Load (ADSL)	1,322	1,242	1,235
Civilian Institutions			
Long Courses - ADSL	274	278	287
Short Courses - Input	7,470	7,477	7,476
Army Medical Department Facilities/ Other Federal Facilities			
Numbered Courses - ADSL	5,351	5,351	5,351
Short Courses - Input	8,804	9,135	9,145

Program: MEDICAL PROGRAMS
Activity Group: Education and Training

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	470	469	476
Enlisted	1,366	1,363	1,367
Officer Students	2,114	2,436	2,275
Enlisted Students and Trainees	3,401	3,394	4,019
Total Military	7,351	7,662	8,137
Civilian End Strength			
US Direct Hire	797	617	617
Foreign National Indirect Hire		2	2
Total Civilian	797	619	619
Total End Strength	8,148	8,281	8,756

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY

The increase of 475 in FY 87 is due primarily to an increase in 91B training but also, to other miscellaneous officer and enlisted program course strength.

CIVILIAN

No change in FY 87.

Program: MEDICAL PROGRAMS
Activity Group: Education and Training

V. Personnel Summary (Continued)

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	483	470	474
Enlisted	1,370	1,365	1,367
Officer Students	2,033	1,971	2,043
Enlisted Students and Trainees	4,021	4,176	4,512
Total	7,907	7,982	8,396
Civilian Workyears			
US Direct Hire	618	610	609
Foreign National Indirect Hire		2	2
Total	618	612	611

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

Program: MEDICAL PROGRAMS
Activity Group: Command Health Care

I. Narrative Description (Statement of Requirements and Mission)

This program provides for the continued operation of the Headquarters of the United States Army Health Services Command, Fort Sam Houston, Texas, which directs and supervises the delivery of all health care services in CONUS, Alaska, Hawaii, Panama; and headquarters elements of the US Army Medical Materiel Agency, Fort Detrick, Maryland; and US Army Medical Research and Development Command, FT Detrick, Maryland.

II. Description of Operations Financed

Resource requirements reflect the cost of operating health care management activities.

III. Financial Summary ($ in Thousands)

A. Sub-Activity

	FY 1985	FY 1986 Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY
Command Headquarters Operations	11,165	10,781	11,103	11,412	12,035	+ 623

Program: MEDICAL PROGRAMS
Activity Group: Command Health Care

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

FY 1986 Current Budget Estimate	$ 11,412
Price Growth	
a. Civilian Personnel Costs (Annualization)	
(1) MEDICARE	$ 2
Total Personnel Costs	$ 2
b. Non-Personnel Price Growth	
(1) Stock Fund Material	$ 17
(2) Commercial Transportation Rates	$ 1
(3) Private Sector	$ 35
(4) Travel	$ -52
Total Non-Personnel Costs	$ 1
Price Growth	$ 3
Program Changes	
a. Program Increases	
(1) Commercial Activities Management Reviews. Provides resources to meet increasing workload in Commercial Activities reviews. The civilian manpower spaces will savings generated from completed studies.	$ 863

Program: MEDICAL PROGRAMS
Activity Group: Command Health Care

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

(2) Civilian Conversion/Substitution.....$ 4
Resources support program to convert military Table of Distribution and Allowances (TDA) positions to civilian positions. The reassignment of replaced military end strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations.

Total Program Increases.....$ 867

b. Program Decreases

(1) Travel.....$ -222
Reduction to programs involving travel is a part of overall Army effort to reduce travel in low priority areas.

(2) Printing/Publications/Audio-Visual.....$ -25
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirements. This reduction reflects a lower level of effort and supports Congressional direction to improve management in this area.

Total Program Decreases.....$ -247

FY 1987 Budget Request.....$ 12,035

Program: MEDICAL PROGRAMS
Activity Group: Command Health Care

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	150	150	150
Enlisted	51	52	52
Total Military	201	202	202
Civilian End Strength			
US Direct Hire	321	320	320
Total Civilian	321	320	320
Total End Strength	522	522	522

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY
No end strength change in FY 87.

CIVILIAN
No end strength change in FY 87.

Program: MEDICAL PROGRAMS
Activity Group: Command Health Care

V. Personnel Summary (Continued)

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	151	151	151
Enlisted	52	52	52
Total	203	203	203
Civilian Workyears			
US Direct Hire	317	315	315
Total	317	315	315

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

Program: MEDICAL PROGRAMS
Activity Group: Examining Activities

I. Narrative Description (Statement of Requirements and Mission)

Provides for operation of the medical activities in the Military Entrance Processing Stations (MEPS), to examine applicants and determine their medical qualifications for enlistment in the United States Armed Forces in accordance with eligibility standards established by the Service concerned.

II. Description of Operations Financed

Resource requirements are based on the number of individual medical examinations performed for the Military Entrance Processing Stations.

III. Financial Summary ($ in Thousands)

A. Sub-Activity

	FY 1985	FY 1986 Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY
Examinations	17,719	19,141	26,411	26,411	28,851	+ 2,440

Program: MEDICAL PROGRAMS
Activity Group: Examining Activities

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

FY 1986 Current Budget Estimate		$ 26,411
Price Growth		
a. Civilian Personnel Costs (Annualization)		
(1) MEDICARE	$ 2	
Total Personnel Costs		$ 2
b. Non-Personnel Price Growth		
(1) Stock Fund Material	$ 153	
(2) Commercial Transportation Rates	$ 1	
(3) Private Sector	$ 649	
(4) Travel	$ 4	
Total Non-Personnel Costs		$ 807
Price Growth		$ 809
Program Changes		
a. Program Increases		
(1) MEPS Stations	$ 207	

Provides resources to establish a second military entrance processing station in Michigan to take over work from the saturated Detroit station. Detroit, the largest of the processing centers, has had a 47% increase in average daily accessions over the last 6 years. The creation of a new processing station will reduce bottlenecks and costs

Program: MEDICAL PROGRAMS
Activity Group: Examining Activities

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

(1) MEPS Stations (Continued)
associated with travel and transportation of applicants. Staffing will be distributed between the two processing stations. Figure reflects one time start up costs for FY87.

(2) Medical Examinations.....$ 1,442
Provides resources to fund medical workload increase.

Total Program Increases.....$ 1,649

b. Program Decreases

Travel.....$ -18
Reduction to programs involving travel is a part of overall Army effort to reduce travel in low priority areas.

Total Program Decreases.....$ -18

FY 1987 Budget Request.....$ 28,851

Program: MEDICAL PROGRAMS
Activity Group: Examining Activities

IV. Performance Criteria and Evaluation

		FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate
Medical Examinations:	Army	290,849	416,800	427,800
	Navy	129,542	138,200	144,900
	Air Force	115,049	116,000	117,800
	Marine Corps	68,291	65,300	63,700
	Coast Guard	2,635	3,000	3,000
Total		606,366	739,400	757,400
Accessions		512,417	558,400	569,600
Medical Exam Per Accession		1.18	1.32	1.33

Program: MEDICAL PROGRAMS
Activity Group: Examining Activities

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	8	8	8
Enlisted	152	152	152
Total Military	160	160	160
Civilian End Strength			
US Direct Hire	266	259	259
Total Civilian	266	259	259
Total End Strength	426	419	419

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

CIVILIAN

No change in FY 86.

MILITARY

No change in FY 86.

Program: MEDICAL PROGRAMS
Activity Group: Examining Activities

V. Personnel Summary (Continued)

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	8	8	8
Enlisted	152	152	152
Total	160	160	160
Civilian Workyears			
US Direct Hire	247	251	251
Total	247	251	251

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

I. Narrative Description (Statement of Requirements and Mission)

This program provides for other related or ancillary medical activities that are not part of the direct medical care system, or professional training of medical personnel.

II. Description of Operations Financed

Resources are provided for:

- Specific health related programs and for the performance of those portions of military mission other than direct care or medical training.
- Army medical laboratories which serve as reference and consulting laboratories to medical treatment facilities of the Armed Forces, within a prescribed area.
- Optical fabrication and repair requirements to include fabrication of spectacles and optical assemblies, conduct training in the construction, installation, repair and general maintenance of optical equipment.
- Patient and attendant travel.
- Medical materiel activities which provide technical, logistical, and maintenance support for worldwide medical supply missions.
- Medical support of the Army Drug/Alcohol Program, less patient care associated with this program.
- Medical support of the Family and Child Advocacy Program.
- Operation of Tri-Service Defense Agencies (Armed Forces Institute of Pathology, Defense Medical Materiel Board, etc.)

A. Sub-Activity

	FY 1985	FY 1986 Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY
Other Medical Activities	186,176	194,436	208,170	223,798	234,931	+ 11,133

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

III. Financial Summary ($ Summary in thousands)

B. Reconciliation of Increases and Decreases

FY 1986 Current Budget Estimate		$ 223,798
Price Growth		
a. Civilian Personnel Costs (Annualization)		
(1) FY86 Foreign National Direct Hire	$ 60	
(2) MEDICARE	$ 14	
Total Personnel Costs		$ 74
b. Non-Personnel Price Growth		
(1) Stock Fund Material	$ 1,730	
(2) Stock Fund Fuel	$ -10	
(3) Commercial Transportation Rates	$ 47	
(4) Private Sector	$ 2,772	
(5) Travel	$ 188	
(6) Utilities	$ 3	
(7) Commercial Communications	$ 11	
(8) Foreign National Indirect Hire	$ 559	
(9) Annualization of Foreign National Indirect Hire	$ 353	
(10) Foreign National Indirect Hire FNSA	$ 31	
(11) Annualization of Foreign National Indirect Hire FNSA	$ -37	
Total Non-Personnel Costs		$ 5,647
c. Currency Fluctuation Account		$ 3,560
Price Growth		$ 9,281

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

III. Financial Summary (Summary in thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

Proposed Functional Reprograming

a. Inter-Appropriation

(1) To Air Force.....$ -1,900
Medical Examination Review Board

(2) To Defense Medical Support Systems.....$ -500
Functional responsibilities for Uniform Chart of Accounts (UCA) and Uniform Staffing Methodology (USM).

b. Intra-Appropriation

(1) To Program 2 - Base Operations - Child Development Services.....$ -16

(2) To Program 3C - Transfer permanent based communication costs.....$ -31

(3) To Program 9 - Transfer of Ferrier erroneously assigned to P8M.....$ -32

(4) To Program 2 - Base Operations - Transfer to support building maintenance and repair function.....$ -123

Total Functional Reprograming.....$ -2,602

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

III. Financial Summary (Summary in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

a. Program Increases

(1) Health and Fitness Centers.....$ 1,538
Resources will fund manpower resources and installation health fitness centers. These centers will assess the current physical profile of each participant. Using automated system will develop comprehensive health promotion program for both soldiers and family members. This health program will assess the health of each individual, develop target interventions and maintenance procedures to assist soldiers and their families in developing positive health behaviors.

(2) Commercial Activities Military Replacement.....$ 6,599
Provides resources to replace military in Commercial Activities studies when military are at least 20% of the studied workforce. Military are replaced whether the study results are determined to be in-house support or commercial contract support.

(3) Exceptional Family Member Program (Base $5,021).....$ 769
Provides resources to comply with PL 94-142 and DODI 1342.12 that military departments provide health services to handicapped children. OCONUS includes resources for inter-disciplinary speciality training base and mandatory health screening programs.

(4) Frozen Blood Program.....$ 1,226
Provides funds for establishment of frozen blood production operations at selected USAHSC hospitals. Frozen blood requirements are based on Military Blood Program 2004. Frozen blood will be distributed to forward locations for prepositioning in support of wartime requirements.

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

III. Financial Summary (Summary in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

(5) Drug Suppression (Base $11,300).....$ 5,437
Provides resources to conduct drug tests for three drugs using state-of-the-art technology. Also, allows installation commanders to screen users and non-drug users utilizing portable test kits. Drug testing will continue at Army labs with augmentation from contract labs.

(6) Ambulance Contracts.....$ 2,075
Provides resources for commercial contract ambulances at Ft Leonard Wood, Ft Dix, Ft Belvoir, and Ft Rucker. These dollars are required due to the inactivation of FORSCOM units that provided this support on TRADOC posts.

(7) Reserve Component Over-40 Examinations.....$ 2,000
Provides resources to extend the Army over-40 medical screenng Program to the reserve components. Phase I is a medical history and physical, including cholesterol levels, fasting, blood sugar levels and electrocardiogram (EKG). Phase II is an EKG-stress.

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

III. Financial Summary (Summary in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

(8) Civilian Conversion/Substitution.....$ 11
Resources support program to convert military Table of Distribution and Allowances (TDA) positions to civilian positions. The reassignment of replaced military end strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations.

(9) 3% TDA Substitution.....$ 587
Provides resources to convert military positions in TDA units to civilian or contract.

Total Program Increases.....$20,242

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

III. Financial Summary (Summary in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

b. Program Decreases

(1) Tri-Service Medical Information Systems (Base $10,721).....$ -2,101
Fund for the operation of the Tri-Service Medical Information Systems (TRIMIS) was transferred to the Services in FY 1985. DOD will fund Local Area Network (LAN) expenses in FY 1987.

(2) Travel.....$ -1,234
Reduction programs involving travel and is a part of overall Army effort to reduce travel in low priority areas.

(3) Printing/Publications/Audio-Visual.....$- 250
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirement. This reduction reflects a lower level of effort and supports Congressional direction to improve management in this area.

(4) Administration/ADP.....$ -1,465
Reduction is based on the anticipated economies and efficiencies.

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

III. Financial Summary (Summary in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

(5) Deobligation Reduction.....$ -1,788
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

(6) Medical Operations Adjustment.....$ -8,950
Readiness Contingency resources were only available in FY 1986 to sustain patient care loads.

Total Program Decreases.....$-15,788

FY 1987 Budget Request.....$234,931

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

IV. Performance Criteria and Evaluation

Not Applicable

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	1,451	1,459	1,391
Enlisted	3,878	3,889	3,770
Total Military	5,329	5,348	5,161
Civilian End Strength			
US Direct Hire	3,466	3,855	3,846
Foreign National Direct Hire	192	166	165
Foreign National Indirect Hire	654	713	718
Total Civilian	4,312	4,734	4,729
Total End Strength	9,641	10,082	9,890

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY
The net decrease (-187) in FY 87 results from civilian substitution (-9); realignment of of end strength from this activity group to the station hospitals and medical clinics (-178).

CIVILIAN
The net decrease of (-7) in FY 87 is the result of an increase for civilian substitution (+9); and reprograming in miscellaneous health-related activities (-16).

Program: MEDICAL PROGRAMS
Activity Group: Other Medical Activities

V. Personnel Summary (Continued)

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	1,417	1,488	1,472
Enlisted	3,877	3,932	3,974
Total	5,294	5,420	5,446
Civilian Workyears			
US Direct Hire	3,576	4,031	3,811
Foreign National Direct Hire	156	161	162
Foreign National Indirect Hire	706	709	710
Total	4,438	4,901	4,683

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

Program: MEDICAL PROGRAMS
Activity Group: Audio-Visual Support

I. Narrative Description (Statement of Requirements and Mission)

This program provides for the operation of audio-visual activities in the support of health care operations.

II. Description of Operations Financed

Resources provide for services such as still photo, motion picture, television and audio recording, production and documentation, graphic arts, audio-visual library, presentation facilities management, and audio-visual aids and devices which support each medical installation or activity. Provides for audio-visual mission unique and support equipment, necessary facilities, and associated costs.

III. Financial Summary ($ in Thousands)

A. Sub-Activity

	FY 1985	FY 1986 Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY
Audio - Visual Support	5,156	5,329	5,480	6,549	7,753	+ 1,204

Program: MEDICAL PROGRAMS
Activity Group: Audio-Visual Support

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases

FY 1986 Current Budget Estimate		$ 6,549
Price Growth		
a. Non-Personnel Price Growth		
(1) Stock Fund Material	$ 35	
(2) Private Sector Price Increase	$ 36	
Total Non-Personnel Costs	$71	
Price Growth		$ 71
Program Changes		
a. Program Increases		
Commercial Activities Military Replacement. Provides resources to replace military in commercial activity studies when military occupy at least 20% of the studied workforce. Military are replaced whether the study results are determined to be in-house support or commercial contract support.	$ 1,183	
Total Program Increases		$ 1,183

Program: MEDICAL PROGRAMS
Activity Group: Audio-Visual Support

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases and Decreases (Continued)

b. Program Decreases

Printing/Publications/Audio-Visual.....$ - 50
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirement. This reduction reflects a lower level of effort and supports Congressional direction to improve management in this area.

Total Program Decreases.....$ -50

FY 1987 Budget Request.....$ 7,753

Program: MEDICAL PROGRAMS
Activity Group: Audio-Visual Support

IV. Performance Criteria and Evaluation

		FY 1985	FY 1986	FY 1987
Workload:				
Number of Production Projects -	Television	1,507	1,614	1,670
	Sound/Aural	844	844	844
	Motion Picture	308	230	230

Program: MEDICAL PROGRAMS
Activity Group: Audio-Visual Support

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	1	1	1
Enlisted	22	26	26
Total Military	23	27	27
Civilian End Strength			
US Direct Hire	140	171	171
Total Civilian	140	171	171
Total End Strength	163	198	198

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

CIVILIAN

No end strength change in FY 86.

MILITARY

No end strength change in FY 86.

Program: MEDICAL PROGRAMS
Activity Group: Audio-Visual Support

V. Personnel Summary (Continued)

	FY 1984 Actual	FY 1985 Current Estimate	FY 1986 Request
Military Workyears			
Officer	1	1	1
Enlisted	22	24	24
Total	23	25	25
Civilian Workyears			
US Direct Hire	132	167	167
Total	132	167	167

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation type support less Real Property Maintenance activities at the three Health Services Command (HSC) installations; Walter Reed Army Medical Center, Washington, DC, Fitzsimons Army Medical Center, Denver, CO, and Fort Detrick, MD. The FY 87 request totals $27.5 million which includes $1.9 million in net program growth. Major areas of program growth include expansion of the Army Family Program ($.6 million), continuation of the Civilian Substitution program ($.3 million), and implementation of a Drug Suppression program ($.8 million). Major program decreases are Base Operations support ($.02 million).

II. Description of Operations Financed - Funds provide installation support in the following areas ($000):

A. Supply Operations ($929): Finances the operation of consolidated post supply. Includes the operation of self-service centers, clothing issue points and Office of the Director of Logistics (DOL). Finances pay and allowances for 67 civilian personnel.

B. Maintenance of Materiel ($1,879): Finances Direct and General Support Maintenance of Support Systems such as vehicles and installation equipment. Finances pay and allowances for 54 civilian personnel.

C. Transportation Services ($2,103): Finances the operation of local (installations) non-tactical motor transportation service to include government-owned vehicles. Finances pay and allowances for 73 civilian personnel.

D. Laundry and Dry Cleaning Services ($1,699): Finances operation of laundry and dry cleaning plants and contracting for such services where Army-owned plants are not operated in-house. Finances pay and allowances for one civilian personnel.

E. Army Food Service Program ($24): Finances operation and administration of food supply. This function is performed by contractor and military personnel.

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

F. Personnel Support ($2,928): Finances chaplain activities, command information program, alcohol and drug abuse program, reenlistment activities and pay and allowances for 93 civilian personnel.

G. Unaccompanied Personnel Housing Operation, Administration, and Furnishings ($552): Finances the purchase, control, moving, handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing. Finances pay and allowances for 23 civilian personnel.

H. Administration ($1,495): Finances all activities concerned with the headquarters command and administration of the installation; and other installation-wide activities not otherwise provided for, such as adjutant activities. Finances pay and allowances for 57 civilian personnel.

I. Automation Activities ($1,248): Finances automated processing activities in support of Base Operations. Finances pay and allowances for 30 civilian personnel.

J. Community and Morale Support Activities ($3,191): Finances the development, staffing, equipping, administering and operation of installation libraries, sports programs, Army Community Service Activities, Child Support Services. Finances pay and allowances for 65 civilian personnel.

K. Preservation of Order ($3,425): Finances police services at 3 installations to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances pay and allowances for 185 civilian personnel.

L. Directorate of Resource Management ($5,250): Finances the administration of all resource management functions such as Finance and Accounting, Programing and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances pay and allowances for 250 civilian personnel.

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

M. Directorate of Plans, Training and Mobilization ($112): Finances the management of training facilities, training aids, range operations, and mobilization support. Finances pay and allowances for five civilian personnel.

N. Director of Contracting/Contracting Division ($1,820): Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program. Finances pay and allowances for 70 civilian personnel.

O. Security and Counterintelligence Operations ($4): Finances the management of security counterintelligence and planning functions at the installation.

P. Records Management, Publications ($807): Finances the operation of records management, records holding areas, mail distribution centers print plants and printing and reproduction of publications. Finances pay and allowances for 26 civilian personnel.

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands)

A. Subactivity Break	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate	Change FY 86-87 Estimate
1. Supply Operations	3,379	927	929	2
2. Maintenance of Materiel	2,459	1,835	1,879	44
3. Transportation Services	3,403	2,092	2,103	11
4. Laundry and Dry Cleaning Services	1,481	1,697	1,699	2
5. Army Food Service Program	0	24	24	0
6. Personnel Support	165	1,968	2,928	960
7. Unaccompanied Personnel Housing Operation, Administration and Furnishings	517	408	552	144
8. Administration	11,154	1,370	1,495	125
9. Automation Activities	4,675	1,244	1,248	4
10. Community & Morale Support Activities	2,262	2,400	3,191	791
11. Preservation of Order	2,856	3,423	3,425	2
12. Directorate of Resource Management	0	5,247	5,250	3
13. Directorate of Plans, Training and Mobilization	0	112	112	0
14. Director of Contracting/ Contracting Division	0	1,819	1,820	1
15. Security and Counterintelligence Operations	0	4	4	0
16. Records Management, Publications	0	807	807	0
TOTAL ACTIVITY GROUP	32,351	25,377	27,466	2,089

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases

FY 1986 Current Budget Estimate		$ 25,377
Price Growth		
Civilian Personnel Costs		
a. Medicare (Annualization)	$ 4	
b. Overtime (Annualization)	$ 4	
Total Civilian Personnel Costs		$ 8
Non-Personnel Price Growth		
a. Stock Fund Material	$ 73	
b. Stock Fund Fuel	$ -7	
c. Commercial Transporation Rate	$ 3	
d. Travel	$ 6	
e. Private Sector Price Increase	$ 142	
Total Non-Personnel Price Growth		$ 217
Total Price Growth		$ 225

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases

a. Army Community Service (ACS) (Base: $351).....$ 485
Additional contract funding is provided to fully implement the exceptional family member, financial planning and assistance and family member employment programs at all ACS Centers. ACS Centers will implement a contract outreach program designed to export social services to family members residing off post, often in isolated locations. First term families will be the primary target for this program. These "family programs" will significantly improve the support provided by the ACS Centers.

b. Child Development (Base: $90).....$ 110
Additional contract funding is provided for first line supervisors of care givers at all existing child development centers. Increased contract resources are provided to expand the quarters based child development program at all installations and to implement an after school program to supervise the activities of children who traditionally return from school to an empty home. These "family programs" will significantly improve the quality of child development services throughout the Army.

c. Civilian Substitution (Base: $0).....$ 330
Resources support program to convert Military Table of Distribution and Allowance (TDA) positions to civilian positions. The reassignment of replaced military end-strengths to higher priority force structure needs

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

provides increased readiness and better utilization of available military authorizations. The FY 87 program supports 19 civilian spaces and 17 work years.

d. Civilian Personnel Offices (CPO) (Base: $3,116).....$ 46
Resources support increasing manning levels from 82% to 87% at civilian personnel offices as validated by the Army's Manpower Staffing Standards (MS-3). This increase will enable Army CPO's to meet workload levels which have expanded to support added requirements such as Commercial Activities/Army Performance Oriented Review (CA/APORS) studies, increased job grading accuracy, increased suggestion program etc. The increase provides funding to support three added end strength and two work years.

e Commercial Activities Military Replacement (Base: $0).....$ 89
Resources support conversion of military manpower now working in commercial functions being cost studied through the CA program. These commercial functions include administrative support, installation support, food and recreational services. At the end of any cost study, regardless of the competition outcome (in-house or contract) the military manpower are withdrawn by HQDA for reallocation and either civilians or contract staff are provided in their place. Conversions are programed only for cost studies where the military comprise at least 20% or more of the studied functions workforce. These funds provide pay support for 6 civilians spaces converted from military spaces.

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued)

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

f. Drug and Alcohol Testing (Base: $0).....$ 826
Funds state of the art technology to allow local commanders to conduct preliminary drug testing, with follow on confirmation at laboratories, for marijuana, cocaine and amphetamines. Current procedures require that soldiers be withheld from duty pending laboratory analysis of standard drug tests. With Unit Level Drug Tesing commanders will use portable drug test kits to determine which soldiers can be immediately returned to duty and which soldiers require further testing and analysis by Army labs. The quick return of non drug users to duty stations will result in a direct increase in unit morale and a quantifiable increase in unit and combat readiness.

Total Program Increases.....$ 1,886

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Decreases

a. Base Operations Support (Base: $25,377).....$ -22
Reduction provides for a reduced level of spending for travel, and operating supplies, and non-personnel and non-contractual related items of expenditures associated with installation base operating activities.

Total Program Decreases.....$ -22

The 1987 Budget Request.....$ 27,466

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
A. Administration ($000)	15,829	8,668	8,800
Military E/S	161	69	50
Civilian E/S	587	373	363
Total Personnel E/S	748	442	413
Number of Bases, Total	3	3	3
(CONUS)	3	3	3
Population Served, Total E/S	15,258	15,213	15,213
(Military, E/S)	8,201	8,201	8,201
(Civilian, E/S)	7,057	7,053	7,053
Actions/Vouchers Processed (000)	25	25	25
No. ADP CPU's	1	1	1
Chapels/Religious Activities	2	2	2
B. Retail Supply Operations ($000)	3,379	2,746	2,749
Military E/S	30	39	36
Civilian E/S	155	132	137
Total Personnel E/S	185	171	173
Line Item Carried (000)	103	103	103
Receipts/Issues (000)	196	196	196

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
C. Maintenance of Installation Equipment ($000)	2,459	1,835	1,879
Military E/S	12	16	14
Civilian E/S	42	51	54
Total Personnel E/S	54	67	68
Number of Work Orders	24	24	24
Number of End Items Processed	30	30	30
Secondary Items Processed	39,250	39,150	39,100
D. Bachelor Hsg Ops./Furn. ($000)	517	408	552
Military E/S	2	1	1
Civilian E/S	26	23	23
Total Personnel E/S	28	24	24
No. of Officer Quarters	442	442	442
No. of Enlisted Quarters	1,725	1,725	1,725
E. Morale, Welfare & Rec ($000)	2,262	2,400	3,191
Military E/S	22	19	14
Civilian E/S	65	64	65
Total Personnel E/S	87	85	79
Population Served, Total	21,892	21,892	21,992
(Military, E/S)	8,201	8,201	8,201
(Civilian/Dependents, E/S)	13,691	13,691	13,791

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
F. Other Base Services ($000)	7,740	7,328	7,343
Military E/S	38	39	37
Civilian E/S	272	262	264
Total Personnel E/S	310	301	301
Number of Motor Vehicles, Total	375	375	375
(Owned)	375	375	375
Number of Miles Driven (000)	2,296	2,296	2,296
Laundry/Dry Cleaning Pieces Processed (000)	9,002	9,002	9,002
Number of Surveys Conducted	305	305	305
G. Other Personnel Support ($000)	165	1,992	2,952
Military E/S	19	48	44
Civilian E/S	5	89	93
Total Personnel E/S	17	137	137
Population Served, Total	21,892	21,892	21,992
(Military, E/S)	8,201	8,201	8,201
(Civilian, E/S)	13,691	13,691	13,791
Meals Served (In Mandays) (000)	9	9	9

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military End Strength			
Officer	57	52	32
Enlisted	227	179	164
Total Military	284	231	196
Civilian End Strength			
Total Civilian	1,152	994	999
Total End Strength	1,436	1,225	1,195

Military: The net decrease of -35 spaces in FY 87 is for civilian substitution (-19); and organization effectiveness support (-6), Commercial Activities military replacement (-6), and Morale, Welfare and Recreation military personnel reduction (-4).

Civilian: The net increase of five spaces in FY 87 results from Civilian Substitution (+19), upgrade for Civilian Personnel Office (+3), Commercial Activities Military Replacement (+6), offset by decrease for spaces to be contracted out (-11), and Command Manpower Realignments (-12).

PROGRAM: MEDICAL
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military Workyears			
Officer	56	55	42
Enlisted	215	203	172
Total	271	258	214
Civilian Workyears	1,149	980	988
U.S. Direct Hire			
Total	1,149	980	988

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Medical

I. Narrative Description (Statement of Requirements and Mission)

This budget activity provides Real Property Maintenance Activities (RPMA) support for the three Health Services Command (HSC) installations: Walter Reed Army Medical Center, Fitzsimons Army Medical Center and Fort Detrick, Maryland.

II. Description of Operations Financed

a. Funds provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

1. Operation of Utilities ($17,526). Finances expenses for procurement and distribution of utilities for HSC installations. Included are purchased utilities, purchased water, operation of water plants and distribution systems and sewage, and waste systems. Finances pay and allowances for 86 civilian personnel.

2. Maintenance and Repair of Real Property ($27,872). Finances maintenance and repair of buildings, structures, grounds and utility systems at HSC installations. Includes pay and allowances for 325 civilian personnel.

3. Minor Construction ($3,446). Finances the erection, installation or assembly of a new facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed $200 thousand. Includes pay and allowances for 23 civilian personnel.

4. Engineer Support ($10,703). Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes pay and allowances for 237 civilian personnel.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Medical

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change 86/87
A. Sub-Activity Break				
1. Operation of Utilities	17,661	17,133	17,526	+393
2. Maintenance & Repair of Real Property	21,306	19,944	27,872	+7,928
3. Minor Construction	3,682	3,198	3,446	+248
4. Engineer Support	8,961	10,445	10,703	+258
Total Activity Group	51,610	50,720	59,547	+8,827

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Medical

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$ 50,720
Price Growth		
Civilian Personnel Costs		
Civilian Salaries	$ 5	
MEDICARE Annualization	$ 1	
Overtime Annualization	$ 3	
Total Civilian Personnel Costs	$ 9	
Non-Personnel Price Growth		
Stock Fund - Fuel	$ -181	
Stock Fund - Material	$ 262	
Utilities	$ 397	
Private Sector Price Increases	$ 642	
Total Non-Personnel Growth	$ 1,120	
Total Price Growth		$ 1,129

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Medical

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

Program Changes

Program Increases

a. Master Planning (Base: $133) ..... $ 532
This adjustment adds money for Architect-Engineering services for preparation and updating planning documents. Because of inadequate funding in this area in past years, an attempt is being made to accelerate Master Planning efforts to concide with increased repair and construction programs, this programatic increase will contribute to that effort.

b. Force Protection (Base: $14) ..... $ 337
Provides resources to achieve adequate protection of personnel, equipment, training and facilities in the total force from attacks/incidents initiated by terrorists and other criminal elements. Erects fencing, lighting, concrete barriers and other protective systems at HSC installations.

c. Living/Working Conditions (Base: $10,445) ..... $ 53
Provides resources to improve the environment which soldiers and their families must live and work.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Medical

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued)

d.	Facilities Maintenance (Base: $19,944) ..... Provides resources to reduce BMAR after financing the annual maintenance and repair requirements of $20.6 million. Current projections are that Health Services Command BMAR will be reduced by $7.6 million in FY87.	$ 7,623
	Total Program Increases	$ 8,545

Program Decrease

a.	Engineer Support (Base: $10,445) ..... Programmatic decreases based on recomputation of annual recurring requirements for facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation.	$ -847
	Total Program Decreases	$ -847
FY 1987 Budget Request		$ 59,547

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Medical

IV. Performance Criteria and Evaluation

		FY 1985	FY 1986 Current Estimate	FY 1987 Request
A.	Maintenance/Repair, Real Property, K ($000)	21,306	19,944	27,872
	Military Personnel E/S	2	2	2
	Civilian Personnel E/S	325	325	325
	Total Personnel E/S	327	327	327
	Annual M&R Requirements ($000)	18,410	18,979	20,602
	Major Repair Projects ($000)	5,500	5,600	5,700
	Backlog, Maintenance & Repair ($000)	10,450	9,468	1,861
	Military Housing Floor Space (000 sq ft)	814	814	814
	All Other Floor Space (000 sq ft)	8,644	8,644	8,849
B.	Minor Construction, L ($000)	3,682	3,198	3,446
	Military Personnel E/S	0	0	0
	Civilian Personnel E/S	23	23	23
	Total Personnel E/S	23	23	23
	Number of Projects	150	160	160
C.	Operation of Utilities, J ($000)	17,661	17,133	17,526
	Military Personnel E/S	0	0	0
	Civilian Personnel E/S	86	86	86
	Total Personnel E/S	86	86	86
	Electricity (MWH)	187,692	182,025	183,401
	Heating (MBTU)	1,543,354	1,665,106	1,674,746
	Water, Plants & Systems (000 gals)	1,191,894	1,191,900	1,191,994
	Sewage & Waste Systems (000 gals)	725,796	725,796	725,825
	Air Conditioning & Refrigeration (Tons)	23,945	23,945	24,100

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Medical

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
D. Engineer Support, M ($000)	8,961	10,445	10,703
Military Personnel E/S	0	1	1
Civilian Personnel E/S	236	237	237
Total Personnel E/S	236	238	238
Fire Protection/Prevention, Rescue E/S	53	53	53
Custodial Services (000 sq ft)	2,049	2,049	2,050
Entomology Services (000 sq ft)	9,560	10,109	10,156
Refuse Collection/Disposal (000 cu yds)	287	290	290

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Medical

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	2	3	3
Enlisted			
Cadet			
Total Military	2	3	3
Civilian End Strength			
U.S. Direct Hire	670	671	671
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	670	671	671
Total End Strength	672	674	674

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Medical

V. Personnel Summary (continued)

Military

No end strength changes in FY 87.

Civilian

No end strength changes in FY 87.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Medical

V. Personnel Summary (continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer	2	2	3
Enlisted			
Cadet			
Total	2	2	3
Civilian Workyears			
U.S. Direct Hire	663	664	664
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	663	664	664

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

SUMMARY INTRODUCTION

Program 8-Other funds Active Army recruiting, advertising and examining activities; operation of reception stations; welfare and morale activities; disposition of remains; operation of the US Army Disciplinary Barracks; Chaplains specialized activities; Civilian Training, Education and Development Program; the Army Continuing Education System (learning centers, counselors, and tuition assistance for military personnel); Veterans Educational Assistance Program; and the Junior ROTC program. The United States Military Entrance Processing Command (USMEPCOM), the Armed Forces Professional Entertainment Program Overseas (AFPEO) and the Armed Forces Radio and Television Service (AFRTS) are three programs for which the Army is the DOD Executive Agent and are included in this sub-program.

The FY 1987 budget estimate for 8-Other General Personnel Activities is $678.6 million, a net program increase of $41.5 million, including $18.2 million for non-personnel price growth, over the FY 1986 estimate of $637.1 million.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

I. Description of Operations Financed:

A. Recruiting and Examining ($293,322):

1. Recruiting ($134,461): Provides funds for the US Army Recruiting Command (USAREC) organized with a headquarters and five Brigade Recruiting Commands, 56 Battalion Recruiting Commands and over 2,000 recruiting stations throughout the United States. Recruiting costs include those items essential to the operation of USAREC and support of Army recruiters in accomplishing the recruiting mission. These include meals, lodging and travel of applicants; recruiter expenses; travel and per diem; civilian pay; vehicle operation and maintenance; supplies and equipment; maintenance of equipment; professional development of recruiters; training of civilians; recruiter aides; operation of a Recruiting Support Center; ADP support; recruiter promotional items, and other incidental expenses necessary to support the Army recruiting mission.

2. Advertising ($98,724): This program funds all active Army advertising programs designed to support the procurement and retention of Army enlisted and officer personnel. United States Military Academy advertising is directed at potential cadets through the printing of posters and pamphlets and the production of films. Reserve Officer Training Corps (ROTC) advertising is directed at potential ROTC cadets. Provides advertising support to the Chief of Chaplains office in the effort toward denominational balance. Funds provide local, regional and national advertising in support of rising enrollment demands.

3. Examining ($60,137): Provides funds for the support and operation of Headquarters, US Military Entrance Processing Command (USMEPCOM), three sector headquarters and 68 Military Entrance Processing Stations (MEPS) essential to process personnel entering the armed services; the direct administration of MEPS operations: operating the central test agency which administers the Armed Services Vocational Aptitude Battery (ASVAB) Test for both the production and student testing programs; and Mobile Examining Teams (MET) operating under MEPS direction. The Office of Personnel Management (OPM) Examiners continue to administer the ASVAB in urban and rural areas. Funds also provide ADP capability for USMEPCOM and Selective Service System jointly operated computer system. USMEPCOM is a joint service organization for which the Army is the DOD Executive Agent and provides 49 percent of the military staff and the entire civilian staff. The other services contribute military personnel based on a pro-rata basis on total accession workloads.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

I. Description of Operations Financed: (Continued)

B. Other Personnel Activities ($38,657): Provides for disposition of remains; morale and welfare programs; religious leadership and self-development programs; confinement and rehabilitation of post trial military prisoners; specialized chaplain activities; centralized book procurement; operation of reception stations at Army Basic Training Centers to process incoming personnel; and other personnel related activities which support the Army mission.

C. Armed Forces Radio and Television Service (AFRTS) ($14,879): Resources provide for operation of 286 AFRTS studio and transmitter facilities overseas and management of 139 mini-TV sites for service personnel at remote locations. Army AFRTS networks are located in Germany, Italy, Korea, Panama and the Marshall Islands.

D. Civilian Training, Education and Development (CTED) Program ($115,061): Provides resources for the training, education and development of Army civilian employees in professional, scientific, administrative and technical career fields. The major components of the CTED are: (1) Intern Program; (2) Long-Term Training Program; (3) Executive and Managerial Development Program; and (4) Facility Engineering Apprenticeship Program. Included in these components are manpower spaces and fiscal resources necessary to cover: (a) salaries and related benefits, (tuition, books, fees, programed instructional materials, and related expenses); (b) travel and per diem of students/participants while in or enroute to and from training, educational or developmental assignments (including interns and long-term training participants); and, (c) costs associated with the administration of the program. Interns are hired to meet critical staffing needs in mission related occupations unique to the Department of the Army and are trained to successfully perform at the journeyman level.

E. Junior Reserve Officer Training Corps (JROTC) ($31,297): Funding supports operation of 896 JROTC units. This program is designed to foster good citizenship, patriotism, self-reliance, leadership, and appreciation of the role of the US Army in support of national objectives. Resources provide for partial pay of military instructors and for unit operating supplies and equipment.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

I. Description of Operation Financed: (Continued)

F. Army Continuing Education System (ACES) ($117,319): Resources for the Army Continuing Education System provide active component soldiers with educational opportunities similar to those available to all Americans. These are made available through a world-wide network of Army Education Centers which provide on-duty instruction in those basic skills needed to enable soldiers to perform Army jobs successfully and to support retention and career development. Off-duty high school completion programs and collegiate programs are available worldwide and soldiers are supported financially through tuition assistance. Funds provide for 100 percent of tuition for high school completion, 75 percent to 90 percent for off-duty courses taken from accredited schools, operation of education centers which include counseling, testing and related administrative functions.

G. The Veterans Educational Assistance Program (VEAP) ($68,026): Funding is provided to support contractual obligations for educational incentive to enlistees as authorized by PL 94-502 and PL 96-342. Basic VEAP replaced the Vietnam Era GI Bill which terminated 31 December 1976. All service members, regardless of rank, who signed contracts 1 January 1977 to 1 July 1985, are eligible to participate in Basic VEAP. Service members' contributions are matched 2:1 by the Army. On 1 January 1979, the Army began testing the recruiting effects of offering additional "kickers" (up to $6,000) to high school diploma graduates in the upper test score categories. During FY 1981, an educational test program was implemented to measure effects of enhanced "kickers" (up to $12,000); a tuition-stipend program similar to the old GI Bill; and a non-contributory VEAP with "kickers" option. In FY 1982, the Army implemented the Ultra VEAP Program (Army College Fund) nationwide. This program mirrored the FY 1981 test cell and the maximum "kicker" was increased to $18,300 during FY 1985.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE
Budget Activity/Activity Group

Budget Activity/Activity Group	FY 1985 Personnel Mil E/S	FY 1985 Personnel CEES	FY 1985 O&M $ in Thous	FY 1986 Personnel Mil E/S	FY 1986 Personnel CEES	FY 1986 O&M $ in Thous	FY 1987 Personnel Mil E/S	FY 1987 Personnel CEES	FY 1987 O&M $ in Thous
Recruiting and Examining	9,398	2,315	271,605	9,378	2,271	265,798	9,368	2,271	293,322
Other Personnel Activities	2,013	529	39,162	1,983	531	41,213	1,952	549	38,657
Armed Forces Radio and Television Service	301	162	13,051	301	166	16,294	323	169	14,879
Civilian Training, Education and Development Program	0	3,950	105,752	0	4,148	109,803	0	4,294	115,061
Junior ROTC	68	0	25,155	65	0	27,706	65	0	31,297
Army Continuing Education System	31	1,426	108,799	31	1,376	112,945	30	1,416	117,319
Veterans Educational Assistance Program	0	0	78,218	0	0	63,270	0	0	68,026
Total Sub-Program	11,811	8,382	641,742	11,758	8,492	637,059	11,738	8,699	678,561
Individuals a/	28,746			28,265			22,718		
Total Program and Individuals	40,557			40,026			34,469		

a/Includes transients, holdees, and operating strength deviation

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

A. Activity Group

	FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY Estimate
1. Recruiting and Examining	271,605	290,848	263,600	265,798	293,322	27,524
2. Other Personnel Activities	39,162	41,894	39,634	41,243	38,657	-2,586
3. Armed Forces Radio and Television Service	13,051	14,297	14,294	16,294	14,879	-1,415
4. Civilian Training, Education and Development Program	105,752	111,283	110,956	109,803	115,061	5,258
5. Junior ROTC	25,155	25,832	25,832	27,706	31,297	3,591
6. Army Continuing Education System	108,799	116,069	114,112	112,945	117,319	4,374
7. Veterans Educational Assistance Program	78,218	63,354	63,354	63,270	68,026	4,756
Total Program	641,742	663,577	631,782	637,059	678,561	41,502

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1986 President's Budget Request		$ 663,577
FY 1986 Congressional Adjustments		
1. Investment Expense Criteria	$ -13,441	
2. Inflation Reestimate	$ -200	
3. Civilian Personnel Economies	$ -5,093	
4. Currency Revaluation	$ -473	
5. Pay Restoral	$ 6,800	
6. Recruiting/Advertising	$ -17,000	
7. Professional Education	$ -3,208	
Total Congressional Adjustments		$ -32,615
Functional Program Transfers		
Intra-Appropriation Transfers		
Transfers In		
1. Conventional Force Readiness. Increase to support improved readiness.	$ 6,500	
2. Foreign Currency Program Adjustment. Transfer from Foreign Currency Fluctuation Account, Defense in accordance with Congressional guidance. Transfer offsets a portion of Congressional reduction for foreign currency.	$ 200	
Total Appropriations Transfers In		$ 6,700

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

B. Reconciliation of Increases and Decreases: (Continued)

Transfers Out

1. National Science Center Transfer.....$ -189
Transfer of funds for personnel to Program 3 Communications.

2. Standard Installation Organization (SIO) Transfer.....$ -93
Realignment of budgeted level of resources to the new BASOPS SIO concept of managing and organizing installations effective FY 1986. Standardization ensures effective support to operations during peace time and mobilization and provides framework for standard installation management information system.

3. U.S. Medical Treatment Facility.....$ -321
Transfer provides funding for increasing workload in former Public Health Service facilities in Program 8 Medical.

Total Appropriation Transfers Out.....$ -603

ogram Changes

gram Increases

1. Junior Reserve Officer Training Corps (JROTC).....$ 641
Increase funds start-up costs for revised program of instruction.

lation Decrease Program Growth..... $ 0
o an 0.87 decrease in inflation, this program realized a $2,804
in program growth. These funds supported the following:
n of Remains, Newfoundland Tragedy ($1,600). Recruiting,

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

B. Reconciliation of Increases and Decreases: (Continued)

additional vehicle mileage needed to meet mission accession requirements ($1,204)		
Total Program Increases	$	641
Program Decreases		
Army Continuing Education System. Estimate of total enrollments was reduced by approximately 65,000 for FY 1986.	$	-641
Total Program Decreases	$	-641
FY 1986 Current Estimate	$	637,059

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

B. Reconciliation of Increases and Decreases: (Continued)

FY 1986 Current Estimate		$ 637,059
Price Growth		
Civilian Personnel Costs		
1. Civilian Salaries (Annualization)	$ 59	
2. Medicare (Annualization)	$ 43	
3. Overtime (Annualization)	$ 6	
Total Civilian Personnel Costs		$ 108
Non-Personnel Price Growth		
1. Stock Fund Material	$ 1,191	
2. Commercial Transportation	$ 72	
3. Travel	$ 2,244	
4. Foreign National Indirect Hire	$ 116	
5. Foreign National Indirect Hire Separation Allowance	$ 11	
6. Annualization of Foreign National Indirect Hire	$ 75	

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

B. Reconciliation of Increases and Decreases: (Continued)

7. Annualization of Foreign National Indirect Hire Separation Allowance	$	-13	
8. Private Sector Price Increase	$	13,557	
Total Non-Personnel Price Growth	$	17,253	
Foreign Currency Rate	$	781	
Total Price Growth			$ 18,142
Functional Program Transfers			
Intra-Appropriation Transfers Out			
1. USAISC Korean Transfer	$	-330	
2. USAISC European Transfer	$	-64	
Total Appropriation Transfers Out			$ -394
Program Changes			
Program Increases			
1. US Army Recruiting Command Advertising	$	1,068	
2. VEAP Matching and Kicker Requirements	$	2,225	
3. CTED Intern Program	$	2,649	

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

B. Reconciliation of Increases and Decreases: (Continued)

4.	ACTEDS Program	$	2,957
5.	AFRTS Mobile Van	$	24
6.	Southern Upgrade	$	414
7.	JROTC Instructors Salaries	$	1,067
8.	JROTC Program of Instruction	$	1,120
9.	JROTC Operations	$	304
10.	Tenth Mountain Division (Light)	$	892
11.	U.S. Army Correctional Activities	$	350
12.	Computer Adaptive Testing	$	3,650
13.	OPM Testing	$	770
14.	Michigan MEPS	$	610
15.	Civilian Substitution	$	592
16.	Commercial Activities	$	545
17.	ARADS	$	6,464
18.	Manpower Realignment	$	384
19.	Recruiter Support	$	4,364
20.	Recruiter Training	$	600
21.	Reserve Officer Training Corps Advertising	$	1,207
22.	HTLV-III Antibody Testing	$	2,000
23.	One Time Increase for Lease Buyout	$	6,300
	Total Program Increases	$	40,556

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Decreases

1.	Travel	$	-1,600
2.	Deobligation Reduction	$	-1,000
3.	Printing	$	-300
4.	Removal of FY 86 One-Time Costs TRALINET	$	-144
5.	JOIN	$	-5,594
6.	MEPCOM Joint Computer Center	$	-1,200
7.	ADP Lease Reduction	$	-966
8.	Counterterrorism	$	-500
9.	AFRTS Removal of FY 86 One-Time Costs	$	-2,335
10.	Removal of FY 86 One-Time Costs Newfoundland	$	-1,600
11.	Overseas Entertainment Units	$	-1,563
	Total Program Decreases	$	-16,802
FY 1987 Current Estimate		$	678,561

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

III. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	1,089	1,070	1,059
Enlisted	10,722	10,688	10,679
Total	11,811	11,758	11,738
Civilian Employment End Strength			
US Direct Hire	8,149	8,268	8,448
Foreign National Direct Hire	88	87	86
Foreign National Indirect Hire	145	137	165
Total	8,382	8,492	8,699
Military Workyears			
Officer	1,091	1,079	1,064
Enlisted	10,757	10,705	10,684
Total	11,848	11,784	11,748
Civilian Workyears			
US Direct Hire	8,242	8,178	8,313
Foreign National Direct Hire	89	93	92
Foreign National Indirect Hire	145	156	164
Total	8,476	8,427	8,569

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

I. Narrative Description (Statement of Requirements and Mission):

Provides funding to recruit sufficient manpower to sustain the Active Army and manage USAR recruiting. USAR recruiting support costs are provided in the OMAR Appropriation. This funding request is directly related to the Active Army recruiting requirement and to the size of the recruiting work force. Recruiting costs funded in this activity include meals, lodging and travel for applicants and recruiters; vehicles; supplies; professional development of recruiters; and all other incidental expenses necessary to support the Active Army recruiting force. The demand for high quality personnel has received a great amount of emphasis. This demand will continue for the foreseeable future. The Army's goals for FY 1987 are at least 90 percent high school graduates, 59-63 percent test category I-IIIA, and no more than 10 percent test category IV accessions. Quality requirements in the rapidly diminishing market of eligibles has driven the necessity for innovative incentives and methods of attracting and accessing quality recruits with the particular qualifications needed to man sophisticated, modern systems. By placing a special emphasis on the high school graduate market, readily trained prospects, who are also more retainable, are recruited. This results in increased force readiness and decreased first-term attrition. The Army cannot afford to sacrifice quality for quantity in its recruiting strategy. Manning the force is the foremost issue in maintaining a combat-ready posture; our forces must be trained and alert for any contingency. Accordingly, recruiting resources are vital in attracting sufficient numbers of high caliber personnel to perform in critical skills.

Requested advertising funds: to provide, within a minimum advertising program, the most effective media mix, to create and communicate awareness of Army opportunities and cause the flow of high quality prospects to recruiting stations. Advertising must be viewed as an investment over time and not as a fiscal year accounting entry because of the phenomenon called lag -- advertising lag -- which may take as long as three and one half years to impact on the market. The focus of advertising will be on Army initiatives such as education incentives, bonus options and skill training. Funds are required to support recruiting efforts directed at those High School Diploma Graduate (HSDG) prospects in the upper mental categories, (and particularly the growing proportion of those prospects who are in colleges and the workforce). The Army is in direct competition with the private sector and the academic community for these select, bright young men and women. Advertising is, however, the key marketing element, having direct and indirect effects on generating traffic to recruiters and increasing applications for enrollment into the Army ROTC program and the United States Military Academy.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

I. Narrative Description: (Continued)

The Army, as DOD Executive Agent, provides funding and civilian personnel resources for the operation of the United States Military Entrance Processing Command (USMEPCOM). This combined service command processes personnel for entry into the active or reserve components for all of the armed services. During mobilization, the command processes persons called to active duty from the individual ready reserves as well as conscripts inducted via the Selective Service System (SSS). USMEPCOM is organized with a command headquarters, three sector headquarters and sixty-eight Military Entrance Processing Stations (MEPS). Within this activity group, the key function performed by the MEPS personnel is the administration of the Armed Services Vocational Aptitude Battery (ASVAB) for the purpose of qualifying applicants for enlistment or induction (production testing) and the testing of civilian school populations (student testing) for subsequent guidance counseling, and prospect identification. The major ty of these tests are conducted by Mobile Examining Teams (MET) comprised of assigned military examiners and ci ilian examiners contracted by the Office of Personnel Management (OPM). Test sessions are conducted at the MEPS, in schools and at over 900 other sites (such as armories and reserve centers) throughout CONUS and in some OCONUS areas. Funds are also provided within this activity to support the ADP requirements of USMEPCOM and the SSS at their shared Joint Computer Center (JCC). This facility supports a network for automated information exchange among the MEPS, the headquarters elements of USMEPCOM and the SSS and subordinate headquarters. Because of this relationship peacetime administration is enhanced while mobilization preparedness is maintained. The Army, as the DOD Executive Agent for USMEPCOM, provides all funds and civilian staffing for its operation along with approximately 49 percent of the military staffing. The other military components contribute military personnel on a pro-rata basis based on projected workloads.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

II. Description of Operations Financed:

A. Recruiting ($134,461): Provides funds for the US Army Recruiting Command (USAREC) organized with a command headquarters and five Brigade Recruiting Commands, 56 Battalion Recruiting Commands and over 2,000 recruiting stations throughout the United States. Recruiting costs include those items essential to the operation of USAREC in accomplishing the recruiting mission. This support includes meals, lodging and travel of applicants; recruiter expenses; travel and per diem; civilian pay; vehicle operation and maintenance; consumable and other supplies and equipment; maintenance of equipment; professional development of recruiters; training of civilians; recruiter aides; operation of the Recruiting Support Center; ADP support; and recruiter promotional items.

1. Civilian Pay: Provides funds to pay civilians who work at all levels within the USAREC structure. They perform administrative and logistical functions in support of the recruiting mission.

2. Recruiter Aides: Provides funds to support recruiter aide workyears. Recruiter aides deploy from their parent unit to USAREC for a period of 30 to 90 days during which funds are required for their TDY, per diem and travel. This program allows the Army to send young men and women to their home towns to assist the recruiters in identifying and enlisting high school diploma graduates.

3. Recruiter Support: Provides funds to support the recruiting mission. These funds are used for vehicle support; applicant meals, lodging and travel; ADP support; printing; supplies; recruiter expense allowance; and other incidental expenses associated with recruiting.

B. Advertising ($98,724): The program funds all Active Army advertising programs designed to support the procurement and retention of Army enlisted and officer personnel. United States Military Academy advertising is directed at potential cadets through the printing of posters and pamphlets and the production of films. ROTC advertising is directed at potential ROTC cadets. Enlisted advertising encourages persons to consider the Army rising enrollment and enlistment demands.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

II. Description of Operations Financed: (Continued)

1. USAREC ($89,498): Creates awareness of Active Army enlistment opportunities for young people, primarily in the 17-24 year old age bracket. Funds advertising distribution and media, including television, radio, magazines, newspapers and direct mail to convey the recruiting message to the audience and their influencers.

2. ROTC ($8,821): Emphasizes leadership and management experience, physical and intellectual challenges, financial assistance, scholarship opportunities and prestige of serving as an Army officer. Promotes service in Active and Reserve Components. Supports expansion of ROTC Programs on college campuses with special emphasis on attracting cadets within particular academic disciplines.

3. USMA ($405): Emphasizes benefits of quality education leading to the award of a college degree combined with opportunity to earn a commission as a second lieutenant.

C. Examining ($60,137): Provides funds for the support and operation of Headquarters, US Military Entrance Processing Command (USMEPCOM), three sector headquarters and 68 Military Entrance Processing Stations (MEPS) essential to process personnel entering the armed services; the direct administration of MEPS operations; operating the central test agency which administers the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (High School) testing programs; and Mobile Examining Teams (MET) operating under MEPS direction. The Office of Personnel Management (OPM) examiners will continue to administer the ASVAB in urban and rural areas. Funds also provide ADP capability for USMEPCOM and Selective Service System.

1. MEPS Operations (excludes medical costs displayed in Program 8-M): Operate 68 Military Entrance Processing Stations responsible for the processing of applicants and registrants and the preparation of initial reports and records relating to enlistees and inductees. Includes costs of civilian salaries, supplies, equipment, administration, travel, per diem, civilian training, facilities and vehicle support.

2. Production ASVAB Testing: Provides for the administration of production ASVAB and classification testing at the MEPS and MET sites operated by Office of Personnel Management and assigned military testers.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

II. Description of Operations Financed: (Continued)

These tests determine aptitude qualification of applicants for all services. Funds are also provided for compensation to OPM for MEPS sponsored special training sessions.

3. Student ASVAB Testing: Provides for the administration of student ASVAB testing to include testing at high schools, vocational schools, junior colleges and similar educational facilities. Tests are administered by OPM and MEPS personnel. Also provides for information materials distributed to students and educators.

4. Headquarters Activities: Provides for the resources associated with programs and activities administered centrally to support MEPS in the processing of applicants into the Armed Services, to include operation of HQ USMEPCOM and three sector headquarters (civilian salaries, supplies, equipment, administration, travel, per diem, civilian training, facilities and vehicle support).

5. Joint Computer Center: Provides for all automation activities of the Joint Computer Center at Great Lakes Naval Station, Illinois, supporting the joint requirements of USMEPCOM and the Selective Service System. Includes studies and services; lease of computer hardware; system and facility maintenance; systems software lease, production, and maintenance; all supplies; and civilian personnel costs.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

A. Subactivity Breakout:

		FY 1986				Change
		Budget		Current	FY 1987	BY/CY
	FY 1985	Request	Approp	Estimate	Estimate	Estimate
1. Recruiting Activities	130,093	144,842	117,637	117,343	134,461	17,118
2. Advertising Activities	85,218	91,597	91,597	94,089	98,724	4,635
USAREC	(75,432)	(83,338)	(83,338)	(85,830)	(89,498)	(3,668)
ROTC	(9,399)	(7,854)	(7,854)	(7,854)	(8,821)	(967)
USMA	(387)	(405)	(405)	(405)	(405)	(0)
3. Examining Activities	56,294	54,409	54,366	54,366	60,137	5,771
Total Activity Group	271,605	290,848	263,600	265,798	293,322	27,524

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		$ 265,798
Price Growth		
Civilian Personnel Costs		
1. Overtime (Annualization)	$ 3	
2. Medicare (Annualization)	$ 11	
Total Civilian Personnel Costs	$ 14	
Non-Personnel Price Growth		
1. Stock Fund Material	$ 467	
2. Commercial Transportation	$ 19	
3. Travel	$ 1,986	
4. Private Sector Price Increase	$ 5,541	
Total Non-Personnel Price Growth	$ 8,013	
Total Price Growth		$ 8,027

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Increases

1. Computer Adaptive Testing (CAT) (Base $381).....$ 3,650
This is an OSD-directed, joint program to field a system to administer the Armed Services Vocational Aptitude Battery (ASVAB) test given to all military applicants via interactive computer. The U.S. Military Entrance Processing Command administers the test at its Armed Forces Examining Stations to measure recruit mental ability and general aptitude. The Army is DOD executive agent; the Navy and Air Force provide significant support. The goal of CAT is to provide a better measurement of applicant ability, establish more discreet divisions of apptitude, and to better identify the high and low ends of the spectrum of these characteristics among applicants. Improved test security, reduced testing time, and fewer administrative (test supervision) resource requirements are additional benefits. FY 1986 funds provide for contractual services for economic analysis and terminal distribution studies. Concurrently, the Navy is performing initial research to equate the old test to the new and the Air Force is developing the question bank. FY 1987 funds continue the FY 1986 contracts and pay for additional contracts for training and installation of equipment. FY 1987 funds also provides funds for acquisition of equipment to be used in the various laboratories for development and testing of the system. Equipment includes test terminals and administrator consoles with associated peripherals.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

B. Reconciliation of Increases and Decreases: (Continued)

2. Advertising (Base $85,830).....$1,068
Additional funding is required to increase pressure against a prospect pool that is smaller because of an overall trend in the age composition of the population. These prospects will also be less susceptible to persuasion because they are, on average, older and more experienced and have other alternatives available to them because of continuing improvement in the civilian economy.

3. Recruiting Support (Base $101,904).....$4,364
Additional funds are required to maintain desired level of quality recruits in a shrinking market. Funds will increase vehicle mileage for recruiters, meals, lodging and travel for additional applicants, and more touring exhibits to acquaint quality applicants with benefits the Army can offer them.

4. Recruiter Training (Base $1,900).....$ 600
This increase supports training for recruits. The training provides these recruiters with job skills necessary to fulfill accession mission requirements.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

B. Reconciliation of Increases and Decreases: (Continued)

5. OPM Testing Rate Increase (Base $5,775)..... $ 770
This increase is necessary to pay the increased cost per OPM test session from $75 to $85 effective 1 April 1985.

6. Michigan MEPS (Base $0).....$ 610
Funding is for the establishment and operation of a second MEPS in Michigan. Successful recruiting in Michigan caused over-saturation of workload in the Detroit MEPS. During the past six years, the average daily accessions increased from 40 to 78. Overcrowding causes bottlenecks in processing flow and deterioration in quality of service for applicants. The second MEPS will reduce travel time and travel/meals, lodging costs, and will also provide a "safety valve" for any overflow from Detroit and Chicago (the second largest MEPS) and Indianapolis.

7. Civilian Substitution Phase II (Base $2,746).....$ 592
Converts Military Table of Distribution and Allowance positions to civilian positions. Retains the programed Military End Strength while increasing readiness through assignment of released military personnel to higher priority force structure needs. Supports increase of 16 spaces.

8. Commercial Activities/Military Replacement .....$ 545
Increased funding provides resources for contracting out operations currently performed in-house. Civilian spaces are reduced by 16 and military spaces by 10.

AD-A165 958 DEPARTMENT OF THE ARMY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987 SU.. (U) DEPUTY CHIEF OF STAFF FOR RESEARCH DEVELOPMENT AND ACQUISITIO.. FEB 86 9/10

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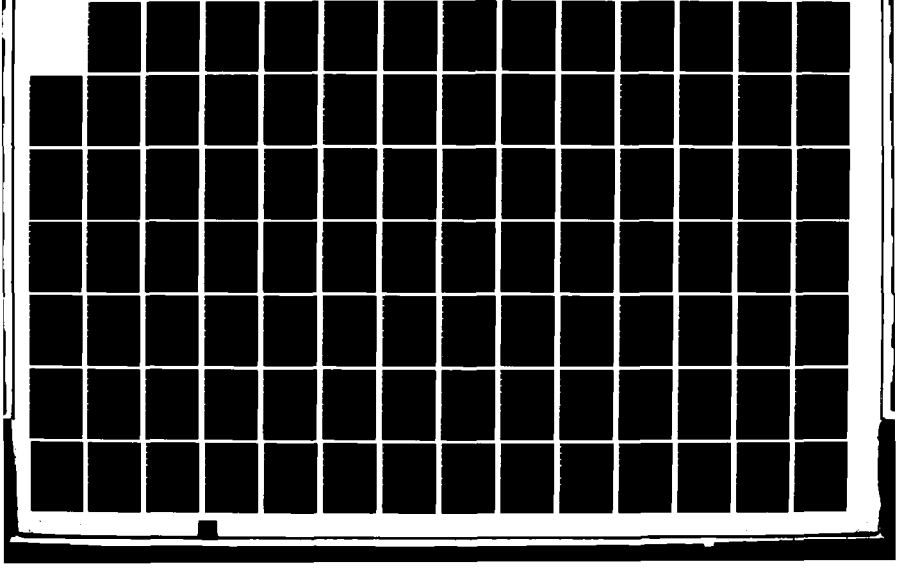

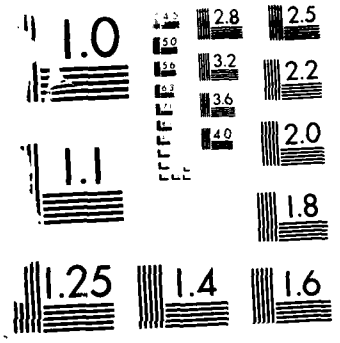

MICROCOPY RESOLUTION TEST CHART

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

B. Reconciliation of Increases and Decreases: (Continued)

9. Army Recruiting and Accession Data System (ARADS) (Base $4,942).....$ 6,464
ARADS is a distributed processing and command and control system designed to meet the functional requirements of the U.S. Army Recruiting Command Headquarters and its subordinate commands. These requirements include personnel action processing (Training, awards, promotions, recruiting trend analysis, and malpractice tracking), financial and logistics applications (informal funds control, budget development, force structure, vehicle and facility management), and applications directly related to the recruiting mission. These mission-related applications include maintenance of the Recruiting Management Data Base, data retrieval and analysis, publicity and advertising, event scheduling, promotional item inventory and distribution, as well as production reporting and other applications. ARADS also provides the headquarters, brigades, and battalions office automation capability and will interface with the Joint Optical Information Network (JOIN). FY 1986 funds pay for lease of equipment (13 month ASA-approved Lease to Ownership Plan), software license, hardware maintenance, software development, facilities preparation, and project manager expenses. FY 1987 increases are for equipment lease ($4,700), maintenance ($1,059), and project management expenses ($705).

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

B. Reconciliation of Increases and Decreases: (Continued)

10. Reserve Officer Training Corps Advertising (Base: $7,854).....$ 1,207
This increase supports a strong advertising thrust to assist in recruitment of cadets for the Reserve Officer Training Corps.

11. HTLV-III Antibody Testing (Base $0)..... .....$ 2,000
These funds will provide administrative support for the HTLV-III Antibody Testing Program.

12. One Time Increase for Project 80X.....$ 6,300
One time increase to purchase peripheral equipment associated with Project 80X.

Total Program Increases.....$ 28,170

Program Decreases

1. Joint Optical Information Network Expansion (JOIN) (Base $13,516).....$ -5,594
JOIN is a micro-computer based system comprising a 64 thousand dual drive computer, video-disc player, color monitor, printer, and peripherals. It is used by the recruiter to provide potential applicants a visual presentation of Army programs and to administer a computer-assisted screening test used to predict mental qualification and to influence applicant expectations. The JOIN Expansion program provides JOIN devices for multi-man recruiting stations and also for USAREC recruiters working at the Military Entrance Processing Stations. FY 1986 funds are for procurement of equipment, maintenance, and supplies

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

B. Reconciliation of Increases and Decreases: (Continued)

and contractor costs associated with the installation of new equipment. FY 1987 funds pay for maintenance, supplies, and contracts for installation of equipment purchased with investment funds.

2. U. S. Military Entrance Processing Command Joint Computer Center Equipment Upgrade (Base $1,200).....$ -1,200
Decrease is due to expiration of a Federal Lease to Ownership program to upgrade the mainframe computer at the Joint Computer Center. The government takes title to the equipment in FY 1986; further lease payments are required.

3. Automatic Data Processing Lease Reduction .....$ -966
Decrease is associated with the Congressional requirement to procure ADPE by direct purchase rather than lease. The 1984 Joint Conference Report requires purchase of ADPE in the vast majority of cases and required the Army to develop plans to buy out most current leases prior to FY 1988.

4. Counterterrorism (Base $500).....$ - 500
Decrease is a result of one time resources in FY 1986 for improvements in intellegence, personal protection, physical security and training which are aimed at countering the terrorist threat.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

B. Reconciliation of Increases and Decreases: (Continued)

5. Deobligation Reduction (Base $0).....$ -300
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

6. Printing.....$ -113
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirments. This reduction reflects a lower level of effort and supports Congressional direction to improve management in this area.

Total Program Decreases.....$ - 8,673

FY 1987 Budget Request.....$ 293,322

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

IV. Performance Criteria and Evaluation Summary:

A. Recruiting (ELIM IV)	FY 1985			FY 1986			FY 1987		
Contracts (000s)	Total	I-IIIA	HSDG	Total	I-IIIA	HSDG	Total	I-IIIA	HSDG
Non-Prior Service Males	109.7	67.8	97.8	113.8	71.3	102.2	113.8	71.6	102.2
Non-Prior Service Females	16.8	10.5	16.8	14.9	11.6	14.9	15.9	11.5	15.9
Total Non-Prior Service	126.5			128.7			129.7		
Prior Service	6.8			8.0			11.0		
Total	133.3	78.3	114.6	136.7	82.9	117.1	140.7	83.1	118.1
Accessions (000s)	Total	I-IIIA	HSDG	Total	I-IIIA	HSDG	Total	I-IIIA	HSDG
Non-Prior Service Males	103.7	64.8	92.6	110.8	69.4	98.1	110.8	64.6	98.5
Non-Prior Service Females	15.4	10.1	15.4	15.5	10.1	15.5	15.9	10.4	15.9
Total Non-Prior Service	119.1			126.3			126.7		
Prior Service	6.3			9.0			11.0		
Total	125.4	74.9	108.0	135.3	79.5	113.6	137.7	75.0	114.4
Delayed Entry Program	47.0			48.4			48.4		

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

IV. Performance Criteria and Evaluation Summary:

B. Examining* (# in 000)

Aptitude Testing Workload*	FY 1985	FY 1986	FY 1987
Army	527.4	693.2	714.7
Navy	168.6	183.4	187.0
Air Force	158.8	161.2	164.3
Marines	82.5	78.7	75.9
Coast Guard	11.6	12.5	12.5
Total	948.9	1,129.0	1,154.4

Medical Testing Workload			
Army	290.8	416.8	427.8
Navy	129.5	138.2	144.9
Air Force	115.0	116.0	117.8
Marines	68.3	65.3	63.7
Coast Guard	2.6	3.0	3.0
Total	606.2	739.4	757.2

* Excludes 1,000,000 student tests.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	901	886	876
Enlisted	8,497	8,492	8,492
Total	9,398	9,378	9,368
Civilian Employment End Strength			
US Direct Hire	2,315	2,271	2,271
Total	2,315	2,271	2,271
Total End Strength	11,713	11,649	11,639
Military Workyears			
Officer	901	893	881
Enlisted	8,507	8,494	8,492
Total	9,408	9,387	9,373
Civilian Workyears			
US Direct Hire	2,327	2,231	2,239
Total	2,327	2,231	2,239
Total Workyears	11,735	11,618	11,612

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATE FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Other Personnel Support

ACTIVITY GROUP: Other Personnel Activities - Recruiting and Examining

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY

The decrease of 10 in FY 87 is related to support of enlisted recruiting programs (-8); and organization effectiveness reduction (-2).

CIVILIAN

No end strength change for FY 87.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

I. Narrative Description (Statement of Requirements and Mission):

This budget activity provides for disposition of remains, morale support programs, religious leadership and self-development programs, confinement and rehabilitation of post trial military prisoners, specialized chaplain activities, centralized book procurement, operation of reception stations at Army Basic Training Centers to process incoming personnel and other personnel related activities which support the Army mission.

II. Description of Operations Financed:

A. Disposition of Remains ($7,265): Provides for recovery, transportation, preparation and disposition of remains of DOD military (and certain civilian) personnel and their dependents. Funds will also support the transportation of remains of military retirees dying in military hospitals as authorized by Public Law 98-94.

B. US Army Disciplinary Barracks (USDB) and US Army Correctional Activity (USACA) ($9,696): Provides resources for administration and operation of the USDB, Fort Leavenworth, KS and USACA, Fort Riley, KS. USDB is the third tier of the three tier Army correctional system and confines prisoners with sentences over two years. USACA is the second tier and confines prisoners with sentences of four months to two years. Both confinement facilities maintain custody, control and discipline of prisoners. Each facility also provides correctional treatment programs, vocational training opportunities, civilian and military education and constructive employment.

C. Chaplains Activities ($2,010): 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, analysis and development of programs to meet the needs of female soldiers, lay leadership development, refurbishment and replacement of unserviceable chapel items, clinical pastoral education, a program of parish development and religious education, training programs at installations for military personnel, their dependents and authorized DOD civilians, chaplains and chapel activities specialists. Provides funds for ecclesiastical relations with official representatives of American religious organizations since the Army is completely dependent upon civilian religious bodies of all faiths, denominations and sects to supply qualified clergy to serve as Army Chaplains. Travel funds will assist

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

II. Description of Operations Financed (Continued):

the Army Chaplaincy in its efforts to eliminate the shortage in Roman Catholic and minority chaplains which currently exists. Funding also provides for initial issue of chaplains' kits; honoraria fees to professional resource speakers; and continuation of "Family Life" centers which improve the quality of life within the military community. Activities include premarital counseling and education, marriage enrichment workshops, communication skills development seminars, personal growth seminars, parent-child relationship classes, marriage and family counseling, group counseling and individual counseling.

D. Other Activities ($7,992): Provides funds for centralized procurement of library books for 278 libraries operated Army-wide. Provides paperbound book kits for issue monthly to isolated units, hospitals, confinement centers, and other personnel not having access to a library. Provides start-up costs for libraries entering the Federal Library and Information Network for online cataloguing and interlibrary loan. Books purchased support education programs, current events, special interest issues such as leadership, alcohol and substance abuse, physical fitness, family issues and military topics, as well as leisure reading for military and family members. Provides support of Army, Armed Forces, national and international sports competitions. Conducts sports programs in team and individual sports. Provides resources for Armed Forces Professional Entertainment and USO celebrity shows for soldiers overseas, talent contests and other miscellaneous personnel activities.

E. Reception Stations ($11,694): Provides funds for operation of reception stations at Army Basic Training Centers to process incoming personnel including station equipment, civilian pay, organizational supplies and other variable costs related to individual processing.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

A. Subactivity Breakout

		FY 1986				Change
	FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	BY/CY Estimate
1. Disposition of Remains	5,799	7,013	7,013	8,605	7,265	-1,340
2. US Army Disciplinary Barracks US Army Correctional Activity	10,091	10,083	9,500	9,198	9,696	498
3. Chaplains Activities	1,832	2,118	2,118	1,819	2,010	191
4. Other Activities	10,445	9,182	9,182	10,302	7,992	-2,310
5. Reception Stations	10,995	13,498	11,821	11,319	11,694	375
Total Activity Group	39,162	41,894	39,634	41,243	38,657	-2,586

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate			$ 41,243
Price Growth			
Civilian Personnel Costs			
1. Civilian Salaries (Annualization)	$ 1		
2. Medicare (Annualization)	$ 5		
3. Overtime (Annualization)	$ 1		
Total Civilian Personnel Costs		$ 7	
Non-Personnel Price Growth			
1. Stock Fund Material	$ 403		
2. Commercial Transportation	$ 2		
3. Travel	$ 89		
4. Foreign National Indirect Hire	$ 3		
5. Annualization of Foreign National Indirect Hire	$ 2		
6. Private Sector Price Increase	$ 491		
Total Non-Personnel Price Growth		$ 990	
Foreign Currency Rate		$ 20	
Total Price Growth			$ 1,017

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Increases

U.S. Army Correctional Activity (Base $4,311).....$ 350
As a result of the change of mission for the U.S. Army Correctional Activity (USACA) from retraining to confinement, additional funds were required. With emphasis on incarceration of prisoners, development of work programs were mandated. Beginning such work programs as furniture repair, electrical repair, plumbing, carpentry requires the outlay for equipment. With prisoners spending longer terms in confinement, contract modification was required to provide a wider variety of educational programs to inmates. Includes support for 18 spaces.

Total Program Increases.....$ 350

Program Decreases

1. Removal of One Time Costs.....$ -144
One time FY 86 costs for TRADOC Library Network.

2. Travel.....$ -646
Reduction for travel is a part of overall Army effort to reduce travel in low priority areas.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

B. Reconciliation of Increases and Decreases: (Continued)

3. Removal of One Time Costs FY 1986 One Time Costs for Newfoundland Tragedy.	$ -1,600	
4. Overseas Entertainment Units Reduction of numbers of performances of overseas entertainment units.	$ -1,563	
Total Program Decreases		$ -3,953
FY 1987 Budget Request		$ 38,657

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

IV. Performance Criteria and Evaluation:

	FY 1985	FY 1986	FY 1987
1. Remains Processed	2,516	3,184	2,900
2. US Disciplinary Barracks (prisoners)	1,361	1,480	1,480
3. US Army Correctional Activity (prisoners)	640	700	700
4. Welfare and Morale Services:			
Entertainment Units	103	110	100
Number of Performances	2,480	2,649	1,822
Purchase of Books (1,000s)			
Clothbound	125	125	125
Paperbound	517	517	517

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

	FY 1985	FY 1986	FY 1987
Reception Station Processing (enlistees in 000's)			
Males	170.2	191.5	186.4
Females	24.9	27.0	27.8
Total	195.1	218.5	214.2
(Active Army NPS Males)	(103.7)	(110.8)	(110.8)
(Active Army NPS Females)	(15.4)	(15.5)	(15.9)
(Total)	(119.1)	(126.3)	(126.7)
(Army National Guard NPS Males)	(36.8)	(45.0)	(48.0)
(Army National Guard NPS Females)	(2.6)	(2.5)	(3.0)
(Total)	(39.4)	(47.5)	(51.0)
(US Army Reserve NPS Males)	(24.3)	(27.6)	(27.6)
(US Army Reserve NPS Females)	(6.0)	(8.1)	(8.9)
(Total)	(30.3)	(35.7)	(36.5)
(Active Army Prior Service Males)	(5.4)	(8.1)	(9.9)
(Active Army Prior Service Females)	(.9)	(.9)	(1.1)
(Total)	(6.3)	(9.0)	(11.0)

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	176	172	171
Enlisted	1,837	1,811	1,781
Total	2,013	1,983	1,952
Civilian Employment End Strength			
US Direct Hire	515	515	533
Foreign National Direct Hire	10	11	11
Foreign National Indirect Hire	4	5	5
Total	529	531	549
Total End Strength	2,542	2,514	2,501
Military Workyears			
Officer	178	174	172
Enlisted	1,860	1,824	1,796
Total	2,038	1,998	1,968
Civilian Workyears			
US Direct Hire	516	506	530
Foreign National Direct Hire	11	17	17
Foreign National Indirect Hire	4	5	5
Total	531	528	552
Total Workyears	2,569	2,526	2,520

PROGRAM: Other Personnel Support

ACTIVITY GROUP: Other Personnel Activities

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY

The decrease of 31 in FY 87 is due to civilian substitution (-20); morale, welfare and recreation activities (-8); and support for force modernization (-3).

CIVILIAN

The increase of eighteen in FY 87 results from civilian substitution (+20); realignments of personnel processing activities (+1); and management efficiency initiatives (-3).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

I. Narrative Description (Statement of Requirements and Mission):

This budget activity provides the resources necessary to support Armed Forces Radio and Television Service (AFRTS) operations outside the Continental United States. Functions performed include: (1) the production and presenting radio and television command information announcements, news, sports, public affairs and entertainment programing; and (2) operating and maintaining of radio/TV program production facilities and inside and outside distribution systems.

II. Description of Operations Financed:

Provides for the manning, operation and maintenance of 298 AFRTS studio and transmitters and management of 131 mini-TV sites. This service includes presenting essential command information and emergency announcements, as well as news, sports, and entertainment television and radio programs for over one-half million U.S. military and civilian personnel and their families stationed overseas. The operations financed includes U. S. civilian personnel salaries and benefits, local national personnel, TDY and PCS costs, rentals for new and wire services, mini-TV costs, leased communication costs (including satellites), organizational maintenance (including contract services), equipment, material, supplies, (services including contract services) and leased facilities and furnishings. Funds for the continued operation of the Army portion of the DOD Satellite Network (SATNET) which provides "real-time" news, information and public affairs programing to AFRTS networks in Germany, Italy, Panama and South Korea. SATNET provides up-to-the-minute live coverage of events in the United States and around the world which was previously not available to U.S. service personnel overseas. Commanders world-wide have identified SATNET as the single most important morale booster in their commands. Expansion of the SATNET system is planned for six isolated Army locations in Turkey, where servicemembers do not currently enjoy the benefits of AFRTS. In support of these missions, Army AFRTS facilities worldwide, on a daily basis, produce, record, edit and broadcast radio and television programs; store program media (to include video tape, audio tape, 16mm film, 36mm slides and record discs); produce graphic art visuals to be integrated into television programs and spot announcements; process 36mm slides for integration into news and information programs; operate and maintain local broadcast transmission and distribution systems; and manage the Army mini-TV distribution system.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

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

A. Subactivity Breakout

		FY 1986				Change
	FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	BY/CY Estimate
Armed Forces Radio and Television Service	13,051	14,297	14,294	16,294	14,879	-1,415
Total Activity Group	13,051	14,297	14,294	16,294	14,879	-1,415

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate			$ 16,294
Price Growth			
Civilian Personnel Costs			
1. Civilian Salaries (Annualization)	$ 27		
2. Medicare (Annualization)	$ 1		
Total Civilian Personnel Costs		$ 28	
Non-Personnel Price Growth			
1. Commercial Transportation Rate	$ 2		
2. Travel	$ 9		
3. Foreign National Indirect Hire	$ 46		
4. Annualization of Foreign National Indirect Hire	$ 30		
5. Private Sector Price Increase	$ 445		
6. Stock Fund Material	$ 32		
Total Non-Personnel Price Growth		$ 564	
Foreign Currency Rate		$ 326	
Total Price Growth			$ 918

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

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

B. Reconciliation of Increases and Decreases: (Continued)

Intra-Appropriation Transfers Out		
1. USAISC Korean Transfer Transfer outside plant mission to Program 3C in Korea.	$ -330	
2. USAISC European Transfer Transfer of circuits and phone lines to Program 3C in Europe.	$ -64	
Total Intra-Appropriation Transfers Out		$ -394
Program Increases		
1. AFRTS Mobile Van Provide AFRTS radio and television programing material for three contingency mobile vans.	$ 24	
2. SOUTHCOM Upgrade Rehabilitation and relocation of eleven meter SATNET receive dish in Panama and monthly maintenance of $1,049 in conjunction with 2nd channel initiative. These funds also support three U.S. direct hire spaces.	$ 414	
Total Program Increases		$ 438

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Decrease

1. Travel.....$ -42
   Reduction for travel is a part of overall Army effort to reduce travel in low priority areas.

2. Removal of One Time FY 86 Cost Associated with Six New Sites in Turkey Air Force/Army Project.....$ - 2,335

Total Program Decrease.....$ -2,377

FY 1987 Budget Request.....$ 14,879

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

IV. Performance Criteria and Evaluation:

A. AFRTS Outlets	FY 85	FY 86	FY 87
1. Radio Studio Outlets	27	28	31
2. Radio Transmitter Outlets	115	117	121
3. TV Studio Outlets	13	14	16
4. TV Transmitter Outlets	125	128	130
5. Mini-TV Outlets	131	131	131
Total AFRTS Outlets	411	418	429

B. Audience Served	ARMY	NAVY	AIR FORCE	MARINES	OSD/JCS & OTHERS	TOTAL
Military	265,154	5,974	59,831	633	-	331,592
DOD Civilians	27,080	575	4,036	-	2,140	33,831
Military Civilian Dependents	188,710	8,482	58,965	393	-	256,550
DOD Civilian Dependents	10,824	278	1,955	-	452	13,509
Total	491,768	15,309	124,787	1,026	2,592	635,482

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	8	8	8
Enlisted	293	293	315
Total	301	301	323
Civilian Employment End Strength			
US Direct Hire	65	70	73
Foreign National Direct Hire	32	31	31
Foreign National Indirect Hire	65	65	65
Total	162	166	169
Total End Strength	463	467	492
Military Workyears			
Officer	8	8	8
Enlisted	293	293	304
Total	301	301	312
Civilian Workyears			
US Direct Hire	69	69	72
Foreign National Direct Hire	32	31	31
Foreign National Indirect Hire	64	64	64
Total	165	164	167
Total Workyears	466	465	479

PROGRAM: Other Personnel Support

ACTIVITY GROUP: Armed Forces Radio and TV

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY

The increase of 22 in FY 87 is for SOUTHCOM upgrade.

CIVILIAN

The increase of three in FY 87 is for SOUTHCOM upgrade.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

I. Narrative Description (Statement of Requirements and Mission):

Provides resources for the training, education and development of Army civilian employees in professional, scientific, administrative and technical career fields. The training is specifically designed to develop entry level interns into a cadre of future managers, to train new personnel to immediately assume key positions, to improve the executive and managerial capabilities of the current workforce and to develop apprentices for specialized facility engineering positions. The major components of the CTED program are: (1) Intern Program; (2) Long-Term Training and Developmental Program; (3) Executive and Managerial Development Program; and, (4) Facility Engineering Apprenticeship Program (FEAP). Funds provide for salaries, related benefits and supporting costs necessary to cover: (a) tuition, books, fees, programed instructional materials and related expenses; (b) travel and per diem of student/participants while enroute or in training, educational, or developmental assignments including intern travel and per diem during intern training period; (c) transportation and/or storage of household goods for participants in long-term training, education, and/or developmental assignments which are in excess of 120 calendar days (including interns, apprentices and career program fellows); and (d) administrative costs associated with the administration and management of these programs. The CTED Program is essential to assure a "pipeline" of competent employees who are abreast of new developments in technology and who have full understanding of the current knowledge, skills, and abilities required to meet the Army's current and future civilian staffing needs at both the journeyworker and managerial levels.

II. Description of Operations Financed:

A. Intern Program ($91,486): This program provides for salaries/benefits, travel and training of interns for placement into highly specialized occupations which are not available through normal labor market sources. Those selected for this highly competitive program are normally hired at the GS5/7 level. Interns undergo an intensive structured 2-year program comprising both on-the-job and formal classroom training at the end of which they will be fully prepared to perform successfully at the journeyworker level. Interns are required to sign a mobility agreement so they can be placed where Army's needs dictate.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

II. Description of Operations Financed (Continued):

B. Long Term Training ($8,217): This program provides for salaries/benefits, tuition and travel of carefully selected employees to receive training and development to assure knowledges and skills of employees in executive and managerial leadership positions within the Army; and to receive functional training essential to maintain currency with the state-of-the-art in engineering, science, and specialized technology skills. This training is provided at various military colleges and civilian colleges and universities, and developmental assignments in the public and private sectors.

C. Executive and Management Development Program ($8,963): This program provides minimum support required for a variety of intensive short-term courses for new managers, high potential managers, and incumbent executives and managers who require updating in managerial skills and knowledge. The Executive and Management Development Program is critical in developing a cadre of highly qualified employees to fill vacancies in the executive/managerial ranks that are created by retirements, transfers, and deaths.

D. Facility Engineering Apprenticeship Program (FEAP) ($5,126): This program provides for salaries/benefits, travel and training of apprentices for specialized wage grade facility engineer positions. Individuals selected for this program are progressively promoted as they acquire the requisite knowledge and skills for the area to which they are assigned.

E. Administration ($1,269). Provides salaries/benefits for 30 civilians and necessary supplies and equipment to manage the programs described above.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

A. Subactivity Breakout:

	FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY Estimate
1. Career Program Interns	88,356	89,477	89,354	89,024	91,486	2,462
2. Facility Engineering Apprenticeship Program	4,342	5,315	5,111	5,111	5,126	15
3. Executive & Management Development Training	4,997	8,131	8,131	7,308	8,963	1,655
4. Administration	1,260	1,233	1,233	1,233	1,269	36
5. Long-Term Training	6,797	7,127	7,127	7,127	8,217	1,090
Total Activity Group	105,752	111,283	110,956	109,803	115,061	5,258

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate			$ 109,803
Price Growth			
Civilian Personnel Costs			
1. Medicare (Annualization)	$ 20		
2. Overtime (Annualization)	$ 2		
Total Civilian Personnel Costs		$ 22	
Non-Personnel Price Growth			
1. Commercial Transportation	$ 25		
2. Travel	$ 138		
3. Private Sector Price Increase	$ 703		
Total Non-Personnel Price Growth		$ 866	
Total Price Growth			$ 888
Program Increases			
1. FY 1987 CTED Intern Program Funding Increase (Base $89,477). This increase will permit additional intake of interns and assure they receive required technical courses in their field. Sufficient intake at the intern level			$ 2,649

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

B. Reconciliation of Increases and Decreases: (Continued)

coupled with high quality training must be provided to meet Army's readiness requirements in the 90's. Deployment of new and more complex weapons systems and advanced state-of-the-art technology demand additional support resources attendant to development and fielding. The need for sufficient numbers of trained civilian personnel is already acute. The intern program is currently operating from a deficit. We can only meet 78% of Commanders' stated intern requirements for FY 1986. With the 111 additional spaces and supporting funds, an additional three percent of Commanders' requirements can be met in FY 1987. The flow through the intern pipeline must be sufficient to meet Army's world-wide staffing needs in both near and long term. Our ability to fill highly technical/professional positions with specialized, trained personnel must be assured if we are to adequately meet Army's readiness requirements.

2. FY 1987 ACTEDS Program Increase (Base $5,995).....$ 2,957
Army Civilian Training, Education, and Development System (ACTEDS)---
Effective management of Army Programs required that managers be trained in an appropriate and timely manner. ACTEDS provides the improved systematic plan needed to assure the Army has an immediate and future cadre of trained civilian managers to attain mission and leadership objectives and sustain operational efficiency. This growth is 12% of that required to implement ACTEDS as planned during the second year of the five-year implementation schedule. It will nonetheless enable fundamental job analyses to continue and will permit competitive selections for key long-term training and developmental assignments to occur as planned.

a. Job analysis for five career programs.....$ 1,267

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

B. Reconciliation of Increases and Decreases: (Continued)

b. Long term training and development for 35 competitively selected civilian managers. One hundred percent utilization of spaces is assured by over subscription of high quality candidates for this advanced training.....$ 1,690

Total Program Increases.....$ 5,606

Program Decreases

1. Travel.....$ -736
Reduction for travel is a part of overall Army effort to reduce travel in low priority areas.

2. Deobligation Reduction.....$ -500
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

Total Program Decreases.....$ -1,236

FY 1987 Budget Request.....$ 115,061

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

IV. Performance Criteria and Evaluation:

	FY 1985	FY 1986	FY 1987
Facility Engineering Apprenticeship Program (FEAP (Workyears)	263	241	241
Career Program Interns (Workyears)	3,723	3,716	3,772
Short-Term Executive and Management Training (instances of training)	10,607	11,762	11,825
Administration (Workyears)	30	30	30
Long-Term Training (Workyears)	117	125	151

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Civilian Employment End Strength			
US Direct Hire	3,950	4,148	4,294*
Total	3,950	4,148	4,294
Total End Strength	3,950	4,148	4,294
Civilian Workyears			
US Direct Hire	4,042	4,112	4,194
Total	4,042	4,112	4,194
Total Workyears	4,042	4,112	4,194

* Increase of 146 spaces in FY 87 supports the Intern Program and the Army Civilian Training and Education system which is designed to provide total career management based on specific career field professional development requirements.

PROGRAM: Other Personnel Support

ACTIVITY GROUP: Civilian Education and Training

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

CIVILIAN

The net increase of 146 in FY 87 increases civilian intern positions for Army unique mission support consistent with projected replacement requirements (+111) and enhances civilian career development (+35).

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

I. Narrative Description (Statement of Requirements and Mission):

The objectives of the Army Junior Reserve Officer Training Corps (JROTC) program are to acquaint secondary school students with the technical requirements of the modern age, to develop leadership, to develop informed and responsible citizens, to strengthen character, to promote an understanding of the basic elements and requirements for national security, and to develop an interest in the military services as a possible career.

II. Description of Operations Financed:

JROTC (OMA) funds are expended for the government's share (50 percent) of salary expenses for over 2,000 retired military employed as ROTC instructors in 896 secondary schools and for unit operating supplies and equipment. JROTC Cadet uniforms are funded in the Reserve Personnel Army appropriation.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

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

A. Subactivity Breakout:

		FY 1986				
	FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	Change BY/CY Estimate
1. Instructor Salaries	20,699	21,301	21,301	21,363	23,205	1,842
2. Institutional Operations and Training Activities	4,256	4,531	4,531	6,343	8,092	1,749
Total Activity Group	25,155	25,832	25,832	27,706	31,297	3,591

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate			$ 27,706
Price Growth			
Non-Personnel Price Growth			
1. Stock Fund - Material	$ 175		
2. Travel	$ 8		
3. Private Sector Price Increase	$ 961		
Total Non-Personnel Price Growth		$ 1,144	
Total Price Growth			$ 1,144
Program Increases			
1. Retired Military Officers and Noncommissioned Officers (NCO) Pay (Base $21,363)	$ 1,067		

This increase provides pay for JROTC instructors who are retired military officers and NCOs. The Army pays one half of the difference between the individual's retired pay and the level of pay he/she would receive if on active duty. Included within this increase is pay for the authorized increase of 19 instructors, the annualization of the salaries for the increase of 80 instructors in FY 86, and the 3% pay adjustment for all instructors.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

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

B. Reconciliation of Increases and Decreases:

2. Junior ROTC Program of Instuction (POI) (Base $700).....$ 1,120
This increase funds the revision of the JROTC POI and student manuals. These materials are outdated and not technologically current. The POI was last updated in 1980 while the student manuals date from May 1971 to August 1981. Also the student manuals are not hardbound textbooks. These problems cause the Army JROTC program, the largest of the services, to be seen in an unfavorable light when compared to the Air Force, Marines, and Navy programs. The revision will modernize all materials associated with the JROTC program, from the instructor guides to the student texts and workbooks. The funding includes the research, development, printing and distribution of the revised materials. Total update of these materials will be completed over a four year period.

3. Junior ROTC Operations (Base $6,343).....$ 304
This increase funds additional support costs for JROTC for the increase in JROTC cadets and increased unit inspections.

Total Program Increases.....$ 2,491

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Decrease

Travel	$	-44
Reduction for travel is a part of overall Army effort to reduce travel in low priority areas.		
Total Program Decrease	$	-44
FY 1987 Budget Request	$	31,297

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

IV. Performance Criteria and Evaluation:

	FY 85	FY 86	FY 87
Number of Junior ROTC Units	896	896	896
Average Cadet Enrollment	135,593	139,496	140,750
Number of Retired Military Instructors Authorized *	2,224	2,304	2,323

* These instructors are retired military officers and NCOs. The Army pays one half of the difference between the individual's retired pay and the level of pay he/she would receive if on active duty (less special and hazardous duty pays). The sponsoring school system pays the remainder.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	2	2	2
Enlisted	66	63	63
Total	68	65	65
Total End Strength	68	65	65
Military Workyears			
Officer	2	2	2
Enlisted	67	65	63
Total	69	67	65
Total Workyears	69	67	65

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATE FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Other Personnel Support

ACTIVITY GROUP: Junior ROTC

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY

No end strength changes in FY 87.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

I. Narrative Description (Statement of Requirements and Mission):

ACES programs further Army readiness, retention and morale by improving individual professionalism and military skill proficiency. This program also provides the resources necessary to enable soldiers to fulfill their aspirations for educational growth through on-duty remedial and off-duty voluntary programs. ACES strives for closer coordination/integration with federal and state educational systems and with programs of the Veterans Administration. ACES is integrated primarily with recruiting, retention and training but supports all other aspects of Army personnel management. Advertised educational opportunities attract quality Army personnel and supplement individual enhancement programs, thereby improving professionalism and contributing to the Army readiness goal. ACES programs also improve the soldiers' quality of life in support of the Army human goal.

II. Descriptions of Operations Financed:

A. Secondary Education Program ($46,664): Secondary programs include Basic Skills Education, Career Soldier Education, English as Second Language and the High School Completion Program. The Basic Skills Education Program (BSEP) is delivered in two phases. BSEP I is the commander's remedial program provided in the training base for soldier trainees who need basic competencies necessary to complete Advanced Individual Training successfully. BSEP II provides soldiers in grades E1 through E5 job-related academic competencies necessary for proficiency in military duties. The Career Soldier Education Program (CSEP) is designed for more senior enlisted personnel and is also delivered in two phases. CSEP I is the commander's education program for those personnel scheduled to attend courses in the Army's Noncommissioned Officer Education System but found to have academic deficiencies which would preclude them from successfully completing the course of instruction. CSEP II is the commander's program for NCO's who show specific educational deficiencies which prevent them from being qualified to successfully continue their military careers. English as Second Language provides instruction in English for non-native speaking soldiers. The High School Completion Program provides off-duty hours instruction to enable soldiers to earn a high school diploma or pass state high school equivalency examinations. The High School Completion Program is fully funded and no cost to the soldier. FY 1987 projections indicate that there remain more than 19,000 non-high school graduates Army-wide. Costs associated with secondary education programs include instructional costs, workyear costs associated with testing, counseling and administration, costs of supplies and equipment and costs of ADP support including computer based or computer managed instruction.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

II. Description of Operations Financed: (Continued)

B. Postsecondary Education Programs ($43,410): These include all collegiate-level programs. They include associate, baccalaureate and graduate study conducted off-duty both on and off Army installations. These are supported by tuition assistance (TA) of either 75 or 90 percent. The Army's tuition assistance provides financial assistance to soldiers, aiding career and professional development and achievement of individual educational objectives and skill development. Through tuition assistance, Army attracts enlistees and insures that recruiting promises are honored Army-wide. In-service TA is reflected as a line item in the Total Military Compensation Presentation prepared annually at Congress' direction and provided to all soldiers. Costs associated with postsecondary education programs include not only tuition assistance but also workyear costs associated with testing, counseling and administration of the programs, supplies and equipment necessary for program operation and ADP support including computer based instruction. This category also includes tuition reimbursement for independent study (correspondence) courses taken by soldiers through the Defense Activity for Non-traditional Education Support (DANTES).

C. Management ($15,655): This category provides funding for management of the Army Continuing Education System. There are presently 386 Education Centers staffed with 1,365 full time personnel. Management costs include supervisory salaries, supplies and equipment not associated with education program operation and costs for travel and professional development and PCS of staff.

D. Army Learning Centers ($11,590): An Army Learning Center (ALC) is a facility dedicated as a delivery point for individualized or small group multi-media instruction. This category integrates existing Learning Center functions which have separately furnished services to support military training, education opportunities or civilian employee training and development. This Army initiative provides commanders the training and educational support resources to meet validated training development and educational needs. It also provides a standardized managerial method for operations and fiscal control.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

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

A. Subactivity Breakout:

		FY 1986				
	FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	Change BY/CY Estimate
1. Secondary Education Program	42,902	46,190	45,341	44,805	46,664	1,859
2. Postsecondary Education Program	39,911	43,019	42,180	41,682	43,410	1,728
3. Management	15,330	15,330	15,330	15,330	15,655	325
4. Learning Centers	10,656	11,530	11,261	11,128	11,590	462
Total Activity Group	108,799	116,069	114,112	112,945	117,319	4,374

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		$ 112,945
Price Growth		
Civilian Personnel Costs		
1. Civilian Salaries (Annualization)	$ 31	
2. Medicare (Annualization)	$ 6	
Total Civilian Personnel Costs	$ 37	
Non-Personnel Price Growth		
1. Stock Fund Material	$ 114	
2. Commercial Transportation	$ 24	
3. Travel	$ 14	
4. Foreign National Indirect Hire	$ 67	
5. Foreign National Separation Allowance	$ 11	
6. Annualization of Foreign National Indirect Hire	$ 43	
7. Annualization of Foreign National Indirect Hire Separation Allowance	$ -13	
8. Private Sector Price Increase	$ 2,885	
Total Non-Personnel Price Growth	$ 3,145	
Foreign Currency Rate	$ 435	
Total Price Growth		$ 3,617

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Increases

1.	Tenth Mountain Division (Light) ..... Provides full range of ACES educational services for the 10th Mountain Division. Includes instruction at the collegiate level, the Basic Skill level and selected training related programs administered by ACES. Also includes learning centers, counseling and testing services and ADP instructional support costs.	$	892
2.	USAREUR Manpower Realignment..... This increase supports manpower realignment of 13 U.S. direct hire spaces and 28 foreign national indirect hire spaces.	$	384
	Total Program Increases.....	$	1,276

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Decreases

1. Deobligation Reduction.....$ -200
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

2. Printing.....$ -187
Installation printing costs are utilized for functions such as supplements to regulations, military orders, budgets and other reporting requirements. This reduction reflects a lower level of effort and supports Congressional direction to improve management in this area.

3. Travel.....$ -132
Reduction for travel is a part of overall Army effort to reduce travel in low priority areas.

Total Program Decreases.....$ -519

FY 1987 Budget Request.....$ 117,319

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

IV. Performance Criteria and Evaluation:

	FY 1985	FY 1986	FY 1987
Secondary Education Program	364,734	360,630	360,830
Postsecondary Education Program	167,304	167,304	167,304
ACES Enrollments, Total	532,038	527,934	528,134
Other Enrollments	261,970	261,970	261,970
Enrollments, Total	794,008	789,904	790,104

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	2	2	2
Enlisted	29	29	28
Total	31	31	30
Civilian Employment End Strength			
US Direct Hire	1,304	1,264	1,277
Foreign National Direct Hire	76	45	44
Foreign National Indirect Hire	426	67	95
Total	1,426	1,376	1,416
Total End Strength	1,457	1,407	1,446
Military Workyears			
Officer	3	2	2
Enlisted	30	29	29
Total	33	31	31
Civilian Workyears			
US Direct Hire	1,288	1,260	1,278
Foreign National Direct Hire	46	45	44
Foreign National Indirect Hire	77	87	95
Total	1,411	1,392	1,417
Total Workyears	1,444	1,423	1,448

PROGRAM: Other Personnel Support

ACTIVITY GROUP: Army Continuing Education System

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY

The decrease of one in FY 87 reflects minor manpower adjustments.

CIVILIAN

The increase of 40 in FY 87 results from realignments accompanying force restructuring (+43) and management efficiency initiatives (-3).

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

I. Narrative Description (Statement of Requirements and Mission):

The Veterans Educational Assistance Program (VEAP) as authorized by PL 94-502 and PL 96-342 provides funds to support contract obligations for educational incentives from 1 January 1977 to 1 July 1985. Basic VEAP replaced the Vietnam Era GI Bill which terminated 31 December 1976. All service members, regardless of rank, who signed contracts 1 January 1977 to 1 July 1985 are eligible to participate in Basic VEAP. Service members contributions are matched 2:1 by the Army. On 1 January 1979, the Army began testing the recruiting effects of offering additional "kickers" (up to $6,000) to high school diploma graduates in the upper test score categories. During FY 1981, an educational test program was implemented to measure effects of enhanced "kickers" (up to $12,000); a tuition-stipend program similar to the old GI Bill; and a non-contributory VEAP with "kickers" option. In FY 1982, the Army implemented the Ultra VEAP Program (Army College Fund) nationwide. This program mirrored the FY 1981 test cell and the maximum "kicker" was increased to $18,300 during FY 1985. Effective 1 July 1985, because of the new All Volunteer Educational Assistance Program (GI Bill), no new enrollments are authorized in this program. Funding requirements will continue to grow as prior year cohorts leave the Army and draw benefits.

II. Description of Operations Financed:

Veterans Educational Assistance Program ($68,026): The Army is obligated by Law (PL 94-502) to match service members' contributions 2:1 (up to $5,400 per person). Multiple cohorts from January 1977 to 1 July 1985 are included in programed resources.

a. The Army is also contractually obligated to contribute additional educational benefits (VEAP "Kickers") to qualified individuals from January 1979 to 1 October 1981. Amounts vary from $2,000 to $12,000 depending on year and geographical location of Military Entrance Processing Station through which individual processed.

b. Under the Army College Fund the Army is also contractually obligated to contribute up to $18,300 for individuals signing contracts during FY 1982 to 1 July 1985. A two-year enlistee may receive up to $8,000 and a four-year enlistee may receive up to $18,300. Total benefits that may be used are the 2:1 matching contribution, the Army College Fund kickers and the soldiers's contribution.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

II. Description of Operations Financed (Continued):

c. The Educational Assistance Test Program: Obligates the Army to provide funds for enlistees who signed contracts during FY 1981 for the tuition-stipend program (up to $3,900 per year of service); the noncontributory VEAP program (up to $8,100); Loan Repayment Program which offers repayment of certain federally insured loans for individuals enlisting for this option. Loan repayment was suspended in FY 1982 and reinstated in FY 1983.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

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

A. Subactivity Breakout:

		FY 1986				Change
	FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	BY/CY Estimate
Veterans Educational Assistance Program	78,218	63,354	63,354	63,270	68,026	4,756
Total Activity Group	78,218	63,354	63,354	63,270	68,026	4,756

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		$ 63,270
Price Growth:		
Private Sector Price Increase	$ 2,531	
Total Price Growth		$ 2,531
Program Increases		
VEAP Matching and Kicker Requirements (Base $63,270)	$ 2,225	
Total Program Increases		$ 2,225
FY 1987 Budget Request		$ 68,026

The increase in VEAP funding is required to cover "must-pay" contractual obligations on the part of the Army, offered as an incentive to enlistment. The first major impact on the use of these funds was felt in FY 1985 with corresponding growth expected in FY 1986 and FY 1987. The increase in FY 1986 and FY 1987 is generated by multiple accession cohorts who are eligible to separate and use educational benefits which include "Kickers" from $2,000 to $18,300. Approximately eight percent of the VEAP eligibles will use their benefits while in service. Included are VEAP "two for one" matching funds which the Army is obligated to pay for cohorts enlisted from 1 January 1977 to 1 July 1985. The Veterans Administration paid the matching fund payments, but these obligations were transferred to the Army retroactive to 1 January 1977, effective 1 January 1982.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

SUMMARY OF REQUIREMENTS BY PROGRAM PACKAGE

Budget Activity/Activity Group

	FY 1985			FY 1986			FY 1987		
	Personnel		O&M	Personnel		O&M	Personnel		O&M
Budget Activity/Activity Group	Mil E/S	Civ E/S	$ in Thous	Mil E/S	Civ E/S	$ in Thous	Mil E/S	Civ E/S	$ in Thous
Departmental Headquarters Support	1,740	2,492	161,828	1,574	2,302	161,201	1,561	2,302	165,190
Personnel Administration Support	1,328	3,538	151,561	1,188	3,282	94,267	1,173	3,313	96,597
Public Affairs Activities	114	203	8,619	112	201	8,582	110	203	9,815
Criminal Investigation Activities	1,553	582	21,827	1,584	571	23,666	1,569	622	26,858
Service-Wide Support	2,038	7,847	592,096	1,726	6,894	593,169	1,647	6,927	619,634
Audiovisual Support	129	98	5,472	0	0	528	0	0	550
Base Operations	1,368	1,251	97,046	1,173	1,203	43,768	1,101	1,208	44,396
RPMA	0	5	26,554	0	4	30,729	0	4	38,063
Real Estate	0	0	186,243	0	0	195,166	0	0	213,324
Total	8,270	16,016	1,251,246	7,357	14,457	1,151,076	7,161	14,579	1,214,427

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

I. Description of Operations Financed:

The Administration and Associated Activities Program finances the Department of the Army Headquarters, Personnel Administration, Public Affairs, Criminal Investigation, Audiovisual Support, and a variety of world-wide support activities. Several functions and activities are funded in this program because the efforts benefit Department of Defense (DOD) or the Army as a whole, or are better managed through consolidation in one area. This program is the Army's administrative management account which covers a wide range of activities necessary to effectively manage military and civilian personnel, logistics, financial resources, and various fiscal functions required by Public Law or DOD direction.

A. Mission Activities:

Approximately 40% of the funds requested for the mission budget activity groups are required to pay personnel or to support regulatory or statutory activities. Some of the Army's obligations under Public Law include payments to: the Federal Employee Disability Compensation Fund for civilian employee injury and death benefit costs; the US Postal Service for US Army official mail; the State Department for the US Army's portion of the foreign affairs administrative support costs, and Overseas Banking. Some of the organizations and the regulatory/statutory services for which funds are being requested are:

1. The Armed Forces Courier Stations which provide secure and expeditious handling of classified material;

2. The Institute of Heraldry which provides official seals and other distinctive insignia for the US Government;

3. The DOD Wage Fixing Authority which executes authorized wage fixing policy for DOD;

4. The Per Diem Travel and Transportation Allowance Committee which prescribes uniform regulations for travel and transportation allowances for uniformed and civilian personnel of DOD;

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

I. Description of Operations Financed: (Continued)

5. The Armed Services Board of Contract Appeals which administers contractual disputes in accordance with the disputes clause in all DOD procurement contracts;

6. The DOD Explosives Safety Board which provides impartial and objective advice on ammunition and explosives;

7. The US Army Nuclear Agency which supervises the nuclear and chemical surety program;

8. The US Army Claims Service Agency which ensures settlement of claims for personal property;

9. Defense Supply Service which provides contract procurement services for headquarters elements of the Army and other headquarters elements of the Department of Defense;

10. Personnel and Employment Service which provides civilian personnel support functions for Department of the Army agencies and those joint DOD agencies assigned to the Secretary of the Army for administration and support.

B. Base Operations:

1. Base Operations funding provides for operating and maintaining three principal posts for Military District of Washington (MDW); Fort McNair, Fort Myer and Cameron Station. Base Operations funding for tennants and satellites situated on MDW installations is also included. Other payments included are for the Real Estate Leasing Program which funds the Standard Level User Charges and Excess User Charges that are paid to the General Services Administration (GSA). Funding for all DOD commercial recruiting leases is also included.

2. The Real Property Maintenance Activity (RPMA) portion of Base Operations provides engineering support for MDW. These funds are for operations of utility systems, purchase of utilities, maintenance of real property, major construction, and other engineer support, such as fire protection, custodial services, pest control, refuse collection and disposal, and master planning.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

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

A. Activity Group:	FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY Estimate
1. Department Headquarters Support	161,828	165,857	139,609	161,201	165,190	3,989
2. Personnel Administration Support	151,561	170,262	170,889	94,267	96,597	2,330
3. Public Affairs Activities	8,619	8,737	8,296	8,582	9,815	1,233
4. Criminal Investigation Activities	21,827	24,045	22,420	23,666	26,858	3,192
5. Service-Wide Support	592,096	658,668	513,832	593,169	619,634	26,465
6. Audiovisual Support	5,472	5,937	528	528	550	22
7. Base Operations	97,046	121,393	41,937	43,768	44,396	628
8. RPMA	26,554	27,435	30,801	30,729	38,063	7,334
9. Real Estate Leases	186,243	188,551	195,166	195,166	213,324	18,158
Total Program	1,251,246	1,370,885	1,123,478	1,151,076	1,214,427	63,351

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1986 President's Budget Request		$ 1,370,885
FY 1986 Congressional Adjustments		
1. Foreign Currency - Fluctuation	$ -2,100	
2. Inflation Reestimate	$ -100	
3. Investment/Expense Criteria	$ -30,367	
4. Administration:		
Vertical Force Development Mgmt Info System	$ -10,000	
Civilian Personnel System	$ -500	
ADPE/Software Support	$ -500	
Financial System Redesign	$ -600	
FORECAST	$ -400	
Force Modernization	$ -8,000	
5. Civilian Manpower - Economies	$ -7,189	
6. Pay Reduction Restoration	$ 17,286	
7. Contract Studies	$ -2,500	
8. Family Action Plan	$ -1,199	
9. Historian Program	$ -800	
10. Legistive Liasion	$ -50	
11. Information Management (Transfer to Program 3)	$ -203,904	
12. Real Property Maintenance	$ 3,500	
13. Force Protection Readiness	$ 16	
Total Congressional Adjustments		$ -247,407
FY 1986 Appropriated Amount		$ 1,123,478

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Intra-Appropriation Transfers

Transfers In:

Increase for Productivity & Automation Readiness..... $ 28,100
Provides for additional resources resulting from the utilization of prior year funding released form OSD.

Total Transfers In.....$ 28,100

Transfers Out:

1. US Medical Treatment Facility.....$ -481
Transfer provides funding for increasing workload in former Public Health service facilities in Program 8 Medical.

2. Transfer to Central Funding and Management Engineer Automation System.....$ -50
Transfers funding to Chief of Engineers (COE) to support automated supply systems that are centrally managed by COE for the Corps of Engineers world-wide.

Total Transfers Out.....$ -531

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfer (continued):

Inter Appropriation Transfer

Transfer In:

Foreign Currency Program Adjustment.....$ 1,000

Transfer from Foreign Currency Fluctuation Account, Defense in accordance with Congressional Guidance. Transfer offsets a portion of Congressional reduction for foreign currency.

Total Transfers In.....$ 1,000

Program Increases

Inflation Decrease/Program Growth.....$ 0
Due to a 0.8% decrease in inflation, this program realized a $2,278 increase in program growth. These funds supported a variety of administrative cost to include Service-Wide Support, Department Headquarters, Public Affairs and Criminal Investigation.

Total Program Increases.....$ 0

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfer (continued):

Program Decrease

Intelligence Operations Detachment (IOD). Transfers 15 civilian spaces to Program 3I to align manpower and dollar resources properly within Office of the Assistant Chief of Staff for Intelligence.	$ -971	
Total Program Decreases		$ -971

Price Growth

1. Civilian Personnel Costs (Annualization)

a. Civilian Salaries	$ 65
b. MEDICARE	$ 85
c. Overtime	$ 33
Total Civilian Personnel Costs	$ 183

2. Non-Personnel Price Growth

a. Stock Fund Material	$ 336
b. Commercial Transportation	$ 102
c. Travel	$ 599
d. Foreign National Indirect Hire	$ 180

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

e.	Annualization of Foreign National Indirect Hire	$	107
f.	Foreign National Indirect Hire Separation Allowance	$	27
g.	Annualization of Foreign National Indirect Hire Separation Allowance	$	-32
h.	Private Sector Price Increase	$	13,711
i.	Industrial Fund Purchases	$	32
j.	Stock Fund Fuel	$	-93
k.	Utilities	$	276
l.	Standard Level User Charge	$	9,003
m.	Non-GSA Leases	$	2,428
n.	Excess User Charges	$	577
	Total Non-Personnel Price Growth	$	27,231
3.	Foreign Currency Rate Difference	$	3,158
	Total Price Growth	$	30,572
	Inter-Appropriation Transfers		
	Total Inter-Appropriation Transfers	$	-7,518

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Program Increases

Total Program Increases	$ 57,027

Program Decreases

Total Program Decreases	$ -16,730
FY 1987 President's Budget	$1,214,427

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

IV. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	4,453	4,088	4,047
Enlisted	3,817	3,269	3,114
Total	8,270	7,357	7,161
Civilian End Strength			
US Direct Hire	15,779	14,214	14,337
Foreign National Direct Hire	61	69	69
Foreign National Indirect Hire	176	174	173
Total	16,016	14,457	14,579
Military Workyears			
Officer	4,605	4,271	4,068
Enlisted	4,351	3,544	3,192
Total	8,956	7,815	7,260
Civilian Workyears			
US Direct Hire	15,880	14,079	14,175
Foreign National Direct Hire	61	61	66
Foreign National Indirect Hire	167	169	168
Total	16,108	14,309	14,409

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

I. Narrative Description (Statement of Requirements and Mission):

This activity group includes the operating costs for the Department of the Army executive management offices located in the Washington, DC area and engaged in the formulation of plans, policies, programs, resource allocation and the supervision and direction of subordinate offices, agencies and commands. Included is civilian personnel compensation for the Offices of the Secretary of the Army and Army Staff, Office of the Chief of Engineers, and the Military District of Washington.

II. Description of Operations Financed ($ in Thousands):

Office of the Secretary of the Army (OSA) provides for the day to day operations of the Offices of the Secretary of the Army, Under Secretary of the Army and the four assistant secretaries: Civil Works, Financial Management, Manpower and Reserve Affairs, Research Development and Acquisition, and Installations and Logistics. Also provides support to the Office of the General Counsel; Office of the Chief, Legislative Liaison; Office of the Administrative Assistant, and Management Office.

Army Staff (ARSTAF) provides for the day to day operations of the Office, Chief of Staff and the General Staff Agencies of the Comptroller of the Army, Deputy Chief of Staff for Personnel, Deputy Chief of Staff for Operations and Plans, Deputy Chief of Staff for Logistics, Deputy Chief of Staff Research, Development and Acquisition, and the Assistant Chief of Staff for Intelligence. Also provides support to the Offices of the Inspector General, Auditor General, Judge Advocate General, Adjutant General, Chief of Chaplains, Surgeon General, and Chief of Engineers.

Military District of Washington (MDW) provides for the day to day operations of MDW which has the mission to provide support to the Department of the Army in the National Capitol Region.

Office, Chief of Engineers (OCE) provides for the pay and support of the headquarters element of OCE.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS

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

A. Subactivity Breakout:

		FY 1986				Change
	FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	BY/CY Estimate
1. Office, Secretary of the Army	52,565	55,453	58,641	67,114	66,531	- 583
2. Army Staff	67,318	64,532	65,757	78,784	82,632	3,848
3. Military District of Washington	3,940	4,752	3,649	3,671	3,853	182
4. Office, Chief of Engineers	9,204	11,209	11,562	11,632	12,174	542
5. U.S. Army Information System Command	28,801	29,911	0	0	0	0
Total Activity Group	161,828	165,857	139,609	161,201	165,190	3,989

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		$ 161,201
Price Growth		
1. Civilian Personnel Costs (Annualization)		
a. MEDICARE	$ 19	
b. Overtime	$ 4	
Total Civilian Personnel Costs	$ 23	
2. Non-Personnel Price Growth		
a. Stock Fund Material	$ 36	
b. Commercial Transportation	$ 32	
c. Travel	$ 98	
d. Private Sector	$ 2,879	
Total Non-Personnel Price Growth	$ 3,045	
Total Price Growth		$ 3,068

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Increases

1.	Army Management Headquarters (AMHA).....$ Realignment of Army Management Headquarters resources from Program 7 to US Army Corps of Engineers. HQDA erroneously transferred Research, Development, Test and Evaluation AMHA dollars to P7 OMA instead of to P9 OMA AMHA.	691
2.	General Officer/Senior Executive Service Development (Base $0).....$ The Army - 21 concept requires that our senior leadership have the skills and competencies to deal with the increased complexities of that environment. The General Officer/Senior Executive Service development program provides for the comprehensive and systematic development of Army leaders. The system includes the assessment of officers at the 10 and 20 year career points to guide the development of executive ability, provide job transitioning aids, provide military/civilian executive interaction, ensure system validity through research, and through a computer-based capability to improve and facilitate the development of senior leadership.	482
	Total Program Increases.....$	1,173

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Decreases

1. Automation Data Processing Lease Reduction (Base $-389).....$ -102
   Decrease is directly associated with the Congressional requirement to procure Automated Data Processing Equipment (ADPE) by direct purchase rather than lease. The FY 1984 Joint Conference Report requires purchase of ADPE in the vast majority of cases and also requires the Army to develop plans to buy out most current leases. The Army began to do this in FY 1984. This decrease represents a fixed annual reduction (FY85-89) attributable to continuing the process of changing from lease to purchase using Procurement instead of Operation and Maintenance funds.

2. Intelligence Operation Detachment (IOD).....$ -17
   Transfer to Program 3I to align manpower and dollar resources properly within Office of the Assistant Chief of Staff for Intelligence.

3. Deobligation Reduction.....$ -133
   Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

Total Program Decreases.....$ -252

FY 1987 President's Budget.....$ 165,190

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	1,465	1,405	1,395
Enlisted	275	169	166
Total	1,740	1,574	1,561
Civilian End Strength			
US Direct Hire	2,492	2,302	2,302
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total	2,492	2,302	2,302
Military Workyears			
Officer	1,477	1,436	1,401
Enlisted	278	222	167
Total	1,755	1,658	1,568
Civilian Workyears			
US Direct Hire	2,583	2,257	2,264
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total	2,583	2,257	2,264

Personnel End Strength Changes
Military (-13) - Civilian substitution (-4) and organizational effectiveness (-9)

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PERSONNEL ADMINISTRATION SUPPORT

I. Narrative Description (Statement of Requirements and Mission):

This activity group provides the Army the capability to handle the large volume of workload associated with records and information required to manage the active force and be responsive to mobilization requirements. Funds requested provide for the operation and support of the personnel activities described below.

II. Description of Operations Financed:

US Army Military Personnel Center (MILPERCEN) - The primary mission of MILPERCEN is to execute and recommend military personnel policies, systems, and programs; to operate all Department of the Army selection and promotion boards; and to develop procedures applicable to military personnel management, to include personnel information systems. Broad functions include world-wide assignment of officers, warrant officers, and enlisted personnel; development of professional capacities through schooling and progressive assignment; direction of world-wide personnel information systems required to support planning, programing, policy determination and personnel operations; determination of eligibility for enlistment or reenlistment; maintenance of the service official active military personnel records; and providing personnel and transportation assistance and emergency administration to transient DOD personnel.

US Army Central Personnel Security Clearance Facility - This organization implements Army-wide policies, systems, and programs related to security clearances for active duty Army, Army Reserve, Army National Guard, and Department of the Army civilian employees. Also adjudicates results of all personnel security investigations related to Army affiliated personnel and advises commanders world-wide of security clearances and any changes thereto of assigned or employed personnel.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PERSONNEL ADMINISTRATION SUPPORT

II. Description of Operations Financed: (Continued)

US Army Civilian Personnel Center (CIVPERCEN) - CIVPERCEN evaluates the effectiveness of civilian personnel management; administers and provides guidance on Army's civilian career programs; plans, develops, executes and evaluates the Army-wide program for the design and maintenance of civilian personnel management information systems; and provides interpretation of the application of laws, executive orders and regulations pertaining to civilian personnel management.

Other financed operations are the US Army Reserve Components Personnel and Administration Center which provides a myriad of functions required by Public Law in support of Retired and Reserve Personnel and Veterans and the Alcohol and Drug Abuse Program which is the Army's principal method of dealing with alcohol and other drug abuse and their impact on individuals and combat readiness. It also includes the US Army Physical Disability Agency which manages the Army's physical disability evaluation system under the authority of Chapter 61, Title 10, United States Code and the US Army Civilian Appellate Review Agency which investigates complaints of discrimination, grievances, and certain appeals.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1986
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PERSONNEL ADMINISTRATION SUPPORT

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

A. Subactivity Breakout:

		FY 1986				Change
	FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	BY/CY Estimate
1. US Army Military Personnel Center	96,106	103,121	102,621	27,792	29,328	1,536
2. US Army Civilian Personnel Center and Other	55,455	67,141	68,268	66,475	67,269	794
Total Activity Group	151,561	170,262	170,889	*94,267	96,597	2,330

*Decrease between Budget Request and Current Estimate is due to realignment of automation resources to Service-Wide Support.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PERSONNEL ADMINISTRATION SUPPORT

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		$ 94,267
Price Growth		
1. Civilian Personnel Costs (Annualization)		
a. Civilian Salaries	$ 1	
b. MEDICARE	$ 17	
c. Overtime	$ 6	
Total Civilian Personnel Costs (Annualization)	$ 24	
2. Non-Personnel Price Growth		
a. Commercial Transportation	$ 4	
b. Travel	$ 71	
c. Private Sector	$ 497	
Total Non-Personnel Price Growth	$ 572	
Total Price Growth		$ 596

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PERSONNEL ADMINISTRATION SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

Functional Program Transfers:		
Inter-Appropriation Transfers		
Transfers Out:		
Performance Evaluation Branch, US Army Reserve Components Personnel and Administration Center (RCPAC).....$ Transfers Performance Evaluation Branch functions and 30 spaces to the Office, Chief of Army Reserves.	-570	
Total Transfer Out.....$		-570
Program Increases		
1. Manpower Requirements and Documentation Agency (Base $3,918).....$ Development of functional manpower staffing standards for Table of Distribution and Allowances (TDA) organizations is one of the major missions of US Army Manpower Requirements and Documention Agency (USAMARDA).	2,165	

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PERSONNEL ADMINISTRATION SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

2. Drug Suppression (Base $0).....$ 68
Funds state of the art technology to allow local commanders to conduct preliminary drug testing, with follow on confirmation at laboratories, for marijuana, cocaine and amphetamines. Current procedures require that soldiers be withheld from duty pending laboratory analysis of standard drug tests. With Unit Level Drug Testing commanders will use portable drug test kits to determine which soldiers can be immediately returned to duty and which soldiers require further testing and analysis by Army labs. The quick return of non-drug users to duty stations will result in a direct increase in unit morale and a quantifiable increase in unit and combat readiness.

3. Manpower Authorizations Criteria (MACRIT) Improvement (Base $182)....$ 244
Current data and factors used in MACRIT are questionable or invalid. MACRIT supports 58% of all Table of Organization and Equipment (TOE) spaces, majority being logistical. MACRIT factor overstated by as little as one workday per month can cost the Army $77 million per year according to the General Accounting Office. Objective is to develop a new MACRIT methodology for accurate and auditable manpower standards. This will improve the cost effectiveness of manning the force by ensuring all TOEs are based upon sound factual data.

Total Program Increases.....$ 2,477

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PERSONNEL ADMINISTRATION SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Decrease

Travel Reduction	$	-173
Reduction of travel is a part of overall Army effort to reduce travel in lower priority areas.		
Total Program Decreases	$	-173
FY 1987 President's Budget	$	96,597

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PERSONNEL ADMINISTRATION SUPPORT

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	578	518	513
Enlisted	750	670	660
Total	1,328	1,188	1,173
Civilian Employment Estimate			
US Direct Hire	3,538	3,279	3,310
Foreign National Direct Hire	0	3	3
Foreign National Indirect Hire	0	0	0
Total	3,538	3,282	3,313
Military Workyears			
Officer	567	549	516
Enlisted	808	710	665
Total	1,375	1,259	1,181
Civilian Workyears			
US Direct Hire	3,520	3,303	3,335
Foreign National Direct Hire	0	3	3
Foreign National Indirect Hire	0	0	0
Total	3,520	3,306	3,338

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PERSONNEL ADMINISTRATION SUPPORT

V. Personnel Summary (Continued):

Personnel End Strength Changes

Military (-15) - Organizational effectiveness support (-2); Morale, Welfare and Recreation (-7); and Force Modernization (-6).

Civilian (+31) - Force modernization (+16) and other personnel support activities (+15).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

I. Narrative Description (Statement of Requirements and Mission):

This activity group provides support for all public information and community relations activities at Army installations world-wide. Public information includes 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 and public media, such as press, radio and television, magazines and books, motion pictures, or other outlets. Public information products are generated in response to requests for information and initiatives of the Department of Defense to fulfill its obligation of informing the public within the bounds of security.

Community relations includes 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.

II. Description of Operations Financed:

Included are civilian compensation and personnel support costs and the incremental costs of tours associated with the operations of the Army Public Affairs Program.

Funding supports public affairs at the management headquarters level under the direction of the following Army commands ($000):

- Office, Secretary of the Army	150
- US Army Materiel Command	870
- US Army Japan	198
- Eighth US Army	241
- US Army Information Systems Command	191
- US Army Europe and Seventh Army	334
- US Army Military District of Washington	350

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

II. Description of Operations Financed: (Continued)

- US Army Forces Command	385
- US Army Training and Doctrine Command	142
- US Army Health Services Command	83
- US Army Western Command	194
Total MGT HQ Operations	3,138

It also supports public affairs at the installation level under the direction of the following Army commands ($000):

- Eighth US Army	49
- US Army Information Systems Command	325
- US Army Europe and Seventh Army	2,861
- US Army Materiel Command	349
- US European Command	15
- US Military Academy	186
- Office, Secretary of the Army	137
- US Army Training and Doctrine Command	1,017
- US Army Health Services Command	172
- US Army Forces Command	1,083
- US Army Japan	299
- US Army Western Command	13
- US Army Southern Command	171
Total Field Operations	6,677

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

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

A. Subactivity Breakout:

		FY 1986				
	FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	Change BY/CY Estimate
1. Management Headquarters Level	3,379	2,775	2,725	2,725	3,138	413
2. Installation Level Operations	5,240	5,962	5,571	5,857	6,677	820
Total Activity Group	8,619	8,737	8,296	8,582	9,815	1,233

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		$ 8,582
Price Growth		
1. Civilian Personnel Costs (Annualization)		
Civilian Salaries	$ 4	
Total Civilian Personnel Costs	$ 4	
2. Non-Personnel Price Growth		
a. Foreign National Indirect Hire	$ 47	
b. Annualization of Foreign National Indirect Hire	$ 26	
c. Foreign National Indirect Hire Separation Allowance	$ 14	
d. Annualization of Foreign National Indirect Hire Separation Allowance	$ -17	

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

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

B. Reconciliation of Increases and Decreases: (Continued)

e.	Stock Fund Material	$ 5	
f.	Travel	$ 7	
g.	Private Sector	$ 92	
h.	Industrial Fund Purchases	$ 10	
	Total Non-Personnel Price Growth	$ 184	
3.	Foreign Currency	$ 997	
	Total Price Growth		$ 1,185

Program Increases

1.	NORTHAG Community Support (Base $15) Realignment of NORTHAG resources to support Army personnel currently assigned in the vicinity of Rheinberg, Germany during FY 87.	$ 15	
2.	Manpower Realignment Realignment of one civilian AMHA space from Program 8T to US Army Training and Doctrine Command.	$ 33	
	Total Program Increases		$ 48
FY 1987 President's Budget			$ 9,815

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	36	37	37
Enlisted	78	75	73
Total	114	112	110
Civilian Employment Estimate			
US Direct Hire	154	149	152
Foreign National Direct Hire	2	3	3
Foreign National Indirect Hire	47	49	48
Total	203	201	203
Military Workyears			
Officer	41	36	37
Enlisted	77	77	74
Total	118	113	111
Civilian Workyears			
US Direct Hire	149	148	150
Foreign National Direct Hire	2	2	2
Foreign National Indirect Hire	47	49	48
Total	198	199	200

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

V. Personnel Summary: (Continued):

Personnel End Strength Changes

Military (-2) - Public information and community relations support (-1) and civilian substitution (-1).

Civilian (+2) - Realignment of functions and organizatoinal structure.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

I. Narrative Description (Statement of Requirements and Mission):

This activity group supports the operation of the Headquarters, US Army Criminal Investigation Command (USACIDC) and its world-wide activities. The estimate includes civilian personnel compensation and other costs such as supplies, equipment, travel and contractual services.

II. Description of Operations Financed:

The primary mission of USACIDC involves the detection, investigation and reporting of crime, support of the Army Crime Prevention Program and providing protective service support to DOD and Department of the Army officials. Criminal Investigation Activities include the following:

A. Drug Operations - These operations identify and apprehend high level traffickers of controlled substances to prevent illegal drugs from reaching US Forces. This vital drug suppression program seeks to prevent the occurrence of multiple criminal offenses through the elimination of the source of drugs.

B. White Collar Crime Operations - These operations identify and apprehend criminals who defraud the US Government. This vital program is essential to the Army's fraud and waste prevention program.

C. Crime Prevention Surveys - Surveys examine all aspects of management, property and fiscal accountability in which malfeasance may occur, as well as criminal activities, either engaged in or directed against Army personnel which may affect group health, discipline and welfare, both on and off military installations.

D. Investigations - Investigations cover crimes against persons and property.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

II. Description of Operations Financed: (Continued)

E. Criminal Information Program - This program involves the collection, collation, analysis and dissemination of information regarding criminal suspects. In addition to assisting in crime solving, this program has a major goal of crime prevention. This activity finances the collection -- through informants, other agents, military police, outside police, outside police agencies, unit commanders, IG Inspections etc. -- of information which identifies criminal suspects for targeting in an effort to terminate their illegal activities or crime conducive conditions which justify initiation of a crime survey or other preventive action.

F. Criminal Laboratories - Laboratories examine various types of evidence gathered during investigation from field elements. Three crime laboratories support not only USACIDC but all DOD agencies world-wide.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION

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

A. Subactivity Breakout:

		FY 1986				
	FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	Change BY/CY Estimate
1. Headquarters Operation	2,576	2,572	2,610	2,610	2,610	0
2. Field Operation	19,251	21,473	19,810	21,056	24,248	3,192
Total Activity Group	21,827	24,045	22,420	23,666	26,858	3,192

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		$ 23,666
Price Growth		
1. Civilian Personnel Costs (Annualization)		
a. Civilian Salaries	$ 58	
b. MEDICARE	$ 3	
c. Overtime	$ 1	
Total Civilian Personnel Costs	$ 62	
2. Non-Personnel Price Growth		
a. Stock Fund Material	$ 64	
b. Travel	$ 55	
c. Commercial Transportation	$ 5	
e. Private Sector	$ 344	
f. Foreign National Indirect Hire	$ 99	
g. Annualization of Foreign National Indirect Hire	$ 59	
h. Foreign National Indirect Hire Separation Allowance	$ 13	
i. Annualization of Foreign National Indirect Hire Separation Allowance	$ -15	
Total Non-Personnel Price Growth	$ 624	
3. Foreign Currency	$ 1,897	

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

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

B. Reconciliation of Increases and Decreases: (Continued)

Total Price Growth		$ 2,583
Program Increases		
Economic Crime (Base $0)	$ 1,930	
Provides resources for a comprehensive worldwide program to combat economic crime in all areas of Army interest. Establishes the basis for economic crime investigations by developing crime informants and sources, identification and analysis of crime-susceptible facilities, investigator training, public information, and the conduct of major investigations. The FY 87 program supports a net increase of 51 spaces in Criminal Investigative Activities.		
Total Program Increases		$ 1,930

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Decreases

1. Automation Data Processing Lease Reduction (Base $-84).....$ -54
Decrease is directly associated with the Congressional requirement to procure Automated Data Processing Equipment (ADPE) by direct purchase rather than lease. The FY 1984 Joint Conference Report requires the Army to develop plans to buy out most current leases. The Army began to do this in FY 1984. This decrease represents a fixed annual reduction (FY85-89) attributable to continuing the process of changing from lease to purchase using Procurement instead of Operation and Maintenance funds.

2. Deobligation Reduction.....$ -498
Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.

3. Travel Reduction.....$ -769
Reduction for travel is a part of overall Army effort to reduce travel in low priority areas.

Total Program Decrease.....$ -1,321

FY 1987 President's Budget.....$ 26,858

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	776	795	792
Enlisted	777	789	777
Total	1,553	1,584	1,569
Civilian End Strength			
US Direct Hire	427	391	442
Foreign National Direct Hire	57	63	63
Foreign National Indirect Hire	98	117	117
Total	582	571	622
Military Workyears			
Officer	776	786	794
Enlisted	777	783	783
Total	1,553	1,569	1,577
Civilian Workyears			
US Direct Hire	426	379	405
Foreign National Direct Hire	58	61	61
Foreign National Indirect Hire	96	112	112
Total	580	552	578

AD-A165 958 DEPARTMENT OF THE ARMY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1987 SU. (U) DEPUTY CHIEF OF STAFF FOR RESEARCH DEVELOPMENT AND ACQUISITIO.. FEB 86 10/10

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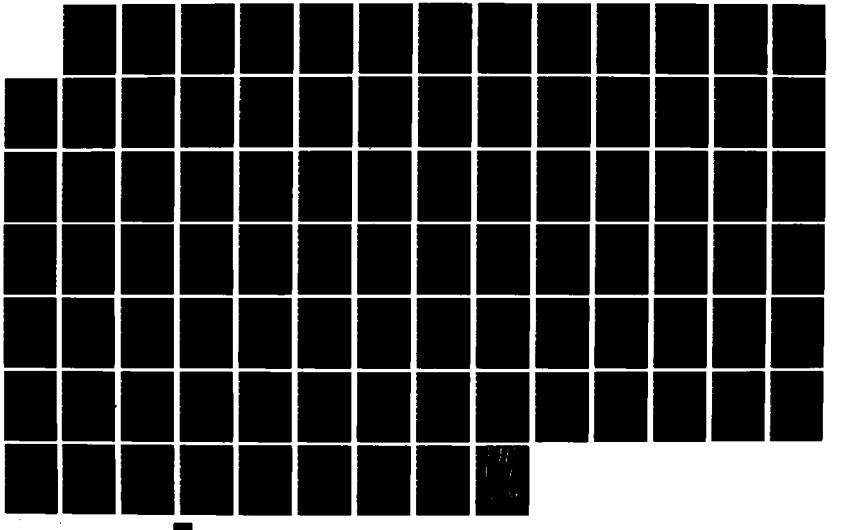

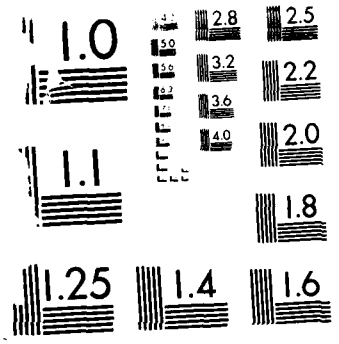

MICROCOPY RESOLUTION TEST CHART

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

V. Personnel Summary: (Continued)

Personnel End Strength Changes

Military (-15) - Civilian substitution (-13); CID realignments (-1); and organizational effectiveness support (-1).

Civilian (+51) - Civilian substitution (+13); world-wide program to combat economic crime (+55); other CID realignments (-8); and management efficiency initiatives (-9).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

I. Narrative Description (Statement of Requirements and Mission):

This activity group provides a variety of world-wide support functions that are necessary to enable the Army to comply with provisions of Public Laws or 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, i.e., disability compensation, indicia mail, etc.

Some of the Army's obligations under Public Law include payment to the Federal Employee Disability Compensation Fund for civilian employee injury and death benefits; payment to the US Postal Service for US Army official (indicia) mail; payment to the State Department for the US Army's portion of the Foreign Affairs Administrative Support costs; and support for overseas banking. Some of the organizations and the regulatory/statutory services for which funds are being requested are:

A. The Armed Forces Courier Stations provide secure and expeditious handling of classified material.

B. The Institute of Heraldry provides official seals and other distinctive insignia for the US Government.

C. The DOD Wage Fixing Authority executes authorized wage fixing policy for DOD.

D. The Per Diem Travel and Transportation Allowance Committee prescribes uniform regulations for travel and transportation allowances for uniformed and civilian personnel of DOD.

E. The Armed Services Board of Contract Appeals administers contractual disputes in accordance with the disputes clause in all DOD procurement contracts.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

I. Narrative Description (Statement of Requirements and Mission): (Continued)

F. The DOD Explosives Safety Board provides impartial and objective advice on ammunition and explosives, including chemical and biological operations, storage and siting. Particular regard is given to safety of life and property inside and outside of DOD installations.

G. The US Army Nuclear Agency supervises the nuclear and chemical surety program.

H. The US Army Claims Service Agency ensures efficient and timely settlement of claims for personal property to maintain the morale of the soldier claimant.

I. The Defense Supply Service, Washington, DC, which provides contract procurement services for headquarters elements of the Army and Department of Defense.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

II. Description of Operations Financed:

This activity group supports 45 service-wide administrative and other field activities and functions administered by Headquarters, Department of Army. Included are civilian personnel compensation and personnel support costs such as travel, supplies, equipment and contractual services. The major cost areas for this activity group are as follows:

- Mail (Indicia) and Postage Meters (R)	97,968
- Printing and Reproduction (NR)	28,153
- Army Finance and Accounting Center (NR)	135,903
- Disability Compensation (R)	78,776
- Overseas Banking (R)	11,600
- Corps of Engineers (NR)	40,524
- The Adjutant General Office (NR)	173,296
- Office, Secretary of the Army (NR)	21,318
- Other (NR)	32,096
Total	619,634

NR - Non Regulatory
R - Regulatory

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

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

A. Subactivity Breakout:

		FY 1986				
	FY 1985	Budget Request	Approp	Current Estimate	FY 1987 Estimate	Change BY/CY Estimate
1. Regulatory	203,658	163,897	163,897	174,827	191,015	16,188
2. Non-Regulatory	388,438	494,771	349,935	418,342	428,619	10,277
Total Activity Group	592,096	658,668	513,832	593,169	619,634	26,465

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

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

B. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		$ 593,169
Price Growth		
1. Civilian Personnel Costs (Annualization)		
a. Civilian Salaries	$ 2	
b. MEDICARE	$ 40	
c. Overtime	$ 21	
Total Civilian Personnel Costs	$ 63	
2. Non-Personnel Price Growth		
a. Foreign National Indirect Hire	$ 34	
b. Annualization of Foreign National Indirect Hire	$ 22	
c. Stock Fund Material	$ 97	
d. Commercial Transportation	$ 55	
e. Travel	$ 336	
f. Private Sector	$ 8,749	
Total Non-Personnel Price Growth	$ 9,293	

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

3. Foreign Currency	$ 264	
Total Price Growth		$ 9,620

Functional Program Transfers:

Inter-Appropriation Transfers

Transfer Out:

1. Transfer to Research, Development, Test and Evaluation. Realigns resources in accordance with guidance from OSD and Congress.	$ -2,048	
2. Transfer to Other Procurement, Army - Project Vertical. Installation Automation Baseline (VIABLE) Realigns resources for purchase of additional VIABLE disk storage.	$ -4,900	
Total Transfer Out		$ -6,948

Program Increases

1. Army Civilian Personnel System (ACPERS) (Base $4,160). ACPERS provides the Army a single, upgraded and enhanced system to manage civilian personnel administration during peace, mobilization,	$ 6,061	

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

wartime, and demobilization. It is the Army's response to the GAO requirement the each service have one civilian personnel system and will replace the several command-unique systems currently in use. ACPERS will interface with the pay and financial systems, be an integral part of the Total Army Personnel Data Base (and, therefore, of the Corporate Data Base), and will provide baseline data needed to determine outyear personnel requirements. ACPERS will run on Vertical Installation Automation Baseline (VIABLE) hardware. FY 1986 funds pay for software development for the Headquarters, Department of the Army and Major Command modules of the system. FY 1987 funds continue software development ($2,600), pay for communications between and among civilian personnel offices and the VIABLE Regional Data Centers ($1,700), and pay for the contracts for training system users ($600).

2. Total Army Personnel Data Base (TAPDB) (Base $1,000).....$ 4,717
TAPDB is an initiative to design and implement a personnel data base architecture which, from a single source fed by the various personnel systems, will provide Army managers at all levels the information required to man the force. TAPDB will access data from the Military and Civilian Personnel Centers, the National Guard Bureau, and from the Reserve Component Personnel Administration Center and will, through the logical design structure, be able to provide these data, organized and displayed as required, to planners and managers throughout the Army. TAPDB will be the personnel community's contribution

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

to the Corporate Data Base. FY 1986 funds pay for contracts to develop the functional description and the logical data base design. FY 1987 funds will be used to purchase commercially available software for a distributed data base management system, complete the physical design effort, and pay for contracts to integrate hardware and communications support.

3. Standard Installation/Division Personnel System - 3 (SIDPERS-3) Improvements (Base $1,510).....$ 5,088

SIDPERS-3 is a complete redesign of the 20-year old personnel system currently used at virtually all Army installations. Included are funds for SIDPERS-RC, an interim system to provide the Reserve Components an automated light infantry divisions. SIDPERS-3 will support the Total Army Personnel Data Base (TAPDB) through an interactive, integrated system designed for peace and wartime use and during mobilization and demobilization. It will eliminate several separate modules, being used by Active and Reserve Components, and eliminate inefficient batch processing currently in use. SIDPERS-3 is being designed to run on all major Army computer systems and will provide strength and personnel accounting, casualty reporting, personnel action processing, document control and management, and replacement administration. FY 1986 funds pay contract costs for specification development and to convert current SIDPERS files to a data base management system. FY 1987 funds continue specification development, pay for definition and design work, complete the data base conversion, and initiate the training program for personnel administrators who will use the system. FY 87 also provides funds ($4,132) to bring

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

resource requirements for operation of VIABLE equipment in line with plans for operation of SIDPERS-3. Funding represents requirements over and above the VIABLE baseline, which are necessary to run the test generation software. Without this additional capacity the new software will not be able to run efficiently, resulting in sub-optimal performance and a loss of most of the benefits which will accrue from the improved SIDPERS.

4. Army of Excellence Personnel System (AOEPS)
(Base $0).....$ 3,111
To accomplish the personnel functions currently being performed, some functions must be moved from division personnel offices to garrison military personnel office (MILPO) and, at the same time, automated. The AOEPS provides this automated capability through the portable micro-computer similar to the Tactical Army Combat Service Support Computer System (TACCS). FY 1987 Other Procurement Army funds ($13 million) purchases approximately 1200-1500 units. FY 1987 Operations and Maintenance funds pay for software development, training, contracts for distribution/installation, and doucmentation costs associated with fielding the equipment.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

5. Official Mail (Base $90,639).....$ 7,329
The United States Postal Service requested and was granted a comprehensive postal rate increase on all classes of mail. The increases range from a low of eight percent for first class mail to a high of 15 percent for express mail. The increase is necessary to fully fund the new postal rates which were undercosted when computations were made for FY85 and subsequent years.

6. Disability Compensation (Base $72,867).....$ 5,909
Provides for reimbursement to the Department of Labor in accordance with requirements contained in PL 86-767. Bills received from the Department of Labor are for actual costs of compensation and medical attention incurred two years earlier . Based on Department of Labor estimates, FY 87 bill will be $79 million.

7. Productivity Investment Funding.....$ 5,597
This increase provides the automation capability for systems acquisition plans, integrated logistics support plans, and requirements and concepts development plans, and timely analysis of projects milestone data. This allows operations in a network configuration by integrating input and providing Program Evaluation Review Technique (PERT) critical path analysis on facilities modernization and expansion projects. It also details potential liabilities involved in milestone planning. In addition, it provides automation of maintenance support for tank-automation equipment, and administrative functions.

Total Program Increases.....$ 37,812

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

Program Decreases

1. Automation Data Processing Equipment Lease Reduction (Base $-4,838).....$ -1,583
   Decrease is associated with Congressional requirement to procure Automation Data Processing Equipment by direct purchase rather than lease. The FY 1984 Joint Conference Report requires purchase of Automation Data Processing Equipment in most cases and required the Army to develop plans to buyout leased equipment prior to FY 1988.

2. Intelligence Operation Detachment (IOD) .....$ -54
   Transfer to Program 3I to align manpower and dollar resources properly within Office of the Assistant Chief of Staff for Intelligence.

3. Communication Support.....$ -2,000
   Transfer resources to US Army Information Systems Command for telephone lines utilized by Civilian Appellate Review Agency in Heidelberg, Germany and by Courier Activity in Brussels.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

4. Army Operations Center (AOC) Upgrade (Base $1,351).....$ -920
This project improves the capability of the AOC staff to provide timely information to decision-makers during crises or exercises During crises, the AOC is augmented to provide around-the-clock support to the Army leadership. The expanded staff has had to rely on manual data handling and retrival systems during these periods. Phase I of the upgrade provided a project office, facilities design, specifications development, and interface specifications and documentation. FY 87 starts Phase II, which is primarily procurement and installation of equipment. FY 87 operation and maintenance funds ($431) provide project office operation and overhead.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

5. Deobligation Reduction. Reduction is due to improved efficiency in management of unliquidated obligations. Intensified efforts by installations throughout the Army have resulted in more accurate estimates of amounts to be deobligated after the close of the fiscal year.	$ -1,369	
6. Travel Reduction. Reduction for travel is part of overall Army effort to reduce travel in lower priority areas.	$ -8,093	
Program Decreases		$ -14,019
FY 1987 President's Budget		$ 619,634

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	1,357	1,153	1,150
Enlisted	681	573	497
Total	2,038	1,726	1,647
Civilian End Strength			
US Direct Hire	7,814	6,886	6,919
Foreign National Direct Hire	2	0	0
Foreign National Indirect Hire	31	8	8
Total	7,847	6,894	6,927
Military Workyears			
Officer	1,373	1,255	1,152
Enlisted	672	627	535
Total	2,045	1,882	1,687
Civilian Workyears			
US Direct Hire	7,810	6,728	6,735
Foreign National Direct Hire	1	0	0
Foreign National Indirect Hire	24	8	8
Total	7,835	6,736	6,743

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

V. Personnel Summary: (Continued)

Personnel End Strength Changes

Military - Decrease of 79 due to Information Management Systems realignment (-8); civilian substitution (-4); morale, welfare and recreation activities (-68) and manpower reprogramming (+1).

Civilian - Increase of 33 due to Information Management Systems realignment (-11); civilian substitution (+4); force modernization (+25); real estate administration and construction supervision (+18); Agent Orange (+15); realignments for automation support (-10); and management efficiency initiatives (-8).

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: AUDIOVISUAL SUPPORT

I. Narrative Description (Statement of Requirements and Mission):

Provides for the management and operations of audiovisual activities associated with administrative functions. Includes resources to support the effort at Headquarters Department of the Army for the supervision, plans, policies and programs of audiovisual activities in the Army. Also provides for the audiovisual activities of the Criminal Investigation Command.

II. Description of Operations Financed:

A. HQDA Audiovisual Staff Element - Functioning as the DA Central Audiovisual Management Office - (1) Exercises general staff supervision of audiovisual activities of the Army. (2) Formulates plans, policy, and programs for communicative technology, photography, television, graphic arts, audio and fabrication of visual aids, displays and devices. (3) Exercises general staff supervision of the Department of the Army Audiovisual Production and Distribution Program and other audiovisual instructional and training materials.

B. The Audiovisual Activities of Criminal Investigation Command provides still photographic and graphic art support for investigations, presentation of evidence before courts, and forensic operations including the recording, processing and production of audiovisual materials. It also provides for the preparation of audiovisual materials in support of training, information, and management purposes.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: AUDIOVISUAL SUPPORT

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

	FY 1985	FY 1986 Budget Request	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Estimate	Change BY/CY Estimate
1. US Army Audiovisual Center	5,040	5,504	0	0	0	0
2. US Army Criminal Investigation Command	187	187	187	187	187	0
3. Other	245	246	341	341	363	22
Total Activity Group	5,472	5,937	*528	528	550	22

*Decrease due to Congressional transfer of Army Information Systems Command to Program 3.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: AUDIOVISUAL SUPPORT

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

B. Reconciliation of Increases and Decreases: (Continued)

FY 1986 Current Estimate		$ 528
Non-Personnel Price Growth		
Private Sector	$ 22	
Total Non-Personnel Price Growth	$ 22	
Total Price Growth		$ 22
FY 1987 President's Budget		$ 550

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: AUDIOVISUAL SUPPORT

V. Personnel Summary:

	FY 1985	FY 1986 Current Estimate	FY 1987
Military End Strength			
Officer	13	0	0
Enlisted	116	0	0
Total	129	0	0
Civilian End Strength			
US Direct Hire	98	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total	98	0	0
Military Workyears			
Officer	13	0	0
Enlisted	121	0	0
Total	134	0	0
Civilian Workyears			
US Direct Hire	118	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total	118	0	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation support, less real property maintenance activities, at Fort Lesley McNair, Washington, DC, Fort Myer, VA and Cameron Station, VA. The FY 1987 request totals $44.4 million, which includes an increase of $.3 million in price growth and $.4 million in program growth over the FY 1986 level. Major areas of program growth are in Commercial Activities Military Replacement ($.1 million), expansion of Army Community Service and Child Development Operations ($.2 million), and continuation of the Civilian Substitution program ($1.0 million). Major program decreases include reductions in Travel ($.05 million) and an overall reduction in the Base Operating Support levels ($.9 million).

II. Description of Operations Financed - Funds provide installation support in the following areas ($000):

A. Supply Operations ($2,045): Finances the Office of the Director of Logistics and the operation of consolidated post supply. Includes the operation of self-service centers, clothing issue points and POL resale points. Finances pay and allowances for 87 civilian personnel.

B. Maintenance of Materiel ($3,189): Finances Direct and General Support Maintenance of Support Systems such as aircraft, vehicles, and installation equipment. Finances pay and allowances for 91 civilian personnel.

C. Transportation Services ($7,418): Finances the operation of local (installations) non-tactical motor transportation service to include government-owned vehicles and rented or leased commercially-owned vehicles; finances operation of rail equipment used for intra-installation transportation; finances pay and allowances for 312 civilian personnel.

D. Laundry and Dry Cleaning Services ($249): Finances operation of laundry and dry cleaning plants and contracting for such services where Army-owned plants are not operated. Finances pay and allowances for 8 civilian personnel.

E. Army Food Service Program ($1,633): Finances operation and administration of food supply and food preparation facilities, dining facilities, and ration processing and distribution points. All operations are contractor/military operated.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

F. Personnel Support ($6,369): Finances Administration for the Office, Director of Personnel and Community Activities, installation civilian/military activities, command information program, alcohol and drug abuse program, reenlistment activities and pay and allowances for 207 civilian personnel.

G. Unaccompanied Personnel Housing Operation, Administration, and Furnishings ($1,291): Finances the purchase, control, moving, and handling of housing furnishings for unaccompanied personnel officer quarters and unaccompanied personnel enlisted quarters; and finances the operation and administration of all unaccompanied personnel housing. All operations are contractor/military operated.

H. Administration ($3,108): Finances Installation Commander/Garrison Commander/Chief of Staff and functions such as Headquarters Commandant, Inspector General, Saff Judge Advocate, Chaplain, Public Affairs Office, Equal Employment Opportunity Office, and Internal Review. Finances pay and allowances for 49 civilian personnel.

I. Automation Activities ($1,879): Finances Office Director/Chief of Information Management and automation activities in support of base operations including data processing and office automation. Finances pay and allowances for 13 civilian personnel.

J. Community and Morale Support Activities ($2,788): Finances the development, staffing, equipping, administering and operation of installation libraries, sports programs, Army Community Service activities, Child Support Services and separate Army bands. Finances pay and allowances for 39 civilian personnel.

K. Preservation of Order ($1,223): Finances Director of Provost Marshall Office, police services at three installations to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances pay and allowances for 48 civilian personnel.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed - Funds provide installation support in the following areas ($000) (Continued):

L. Directorate of Resource Management ($6,302): Finances the Office of the Director and the administration of all resource management functions such as finance and accounting, programing and budgeting, management analysis, productivity analysis, Commercial Activities, efficiency reviews, Army performance oriented review and standards and internal control programs. Finances pay and allowances for 274 civilian personnel.

M. Directorate of Plans, Training and Mobilization ($5,723): Finances Office of the Director the management of training facilities, training aids, range operations, BASOPS Flying Hour Program, museum activities, and mobilization support. Finances pay and allowances for 44 civilian personnel.

N. Director of Contracting/Contracting Division ($563): Finances the Office of the Director and the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program. Finances pay and allowances for 25 civilian personnel.

O. Security and Counterintelligence Operations ($75): Finances the Office of the Director/Chief of Staff and the management of security counterintelligence and planning functions at the installation. Finances pay and allowances for three civilian personnel.

P. Records Management, Publications ($541): Finances the operation of records management, records holding areas, mail distribution centers, printing plants, and printing and reproduction of publications. Finances pay and allowances for eight civilian personnel.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands):

A. Subactivity Break	FY 1985 Actual	FY 1986 Estimate	FY 1987 Estimate	Change FY 86-87 Estimate
1. Supply Operations	2,215	2,009	2,045	36
2. Maintenance of Materiel	3,069	3,123	3,189	66
3. Transportation Services	12,975	7,591	7,418	-173
4. Laundry and Dry Cleaning Services	160	230	249	19
5. Army Food Service Program	1,767	1,715	1,633	-82
6. Personnel Support	394	6,206	6,369	163
7. Unaccompanied Personnel Housing Operations, Administration, and Furnishings	817	1,202	1,291	89
8. Administration	16,352	2,848	3,108	260
9. Automation Activities	55,490	1,757	1,879	122
10. Community & Morale Support Activities	2,424	2,607	2,788	181
11. Preservation of Order	1,383	1,264	1,223	-41
12. Directorate of Resource Management	0	6,451	6,302	-149
13. Directorate of Plans, Training and Mobilization	0	5,479	5,723	244
14. Director of Contracting/ Contracting Division	0	556	563	7
15. Security and Counterintelligence Operations	0	70	75	5
16. Records Management, Publications	0	660	541	-119
TOTAL ACTIVITY GROUP	97,046	43,768	44,396	628

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases

FY 1986 Current Budget Estimate		$ 43,768
Price Growth		
Civilian Personnel Costs		
a. Medicare (Annualization)	$ 6	
b. Overtime (Annualization)	$ 1	
Total Civilian Personnel Costs		$ 7
Non-Personnel Price Growth		
a. Stock Fund Material	$ 134	
b. Stock Fund Fuel	$ -93	
c. Travel	$ 32	
d. Private Sector Price Increase	$ 178	
e. Commercial Transportation	$ 6	
Total Non-Personnel Price Growth		$ 257
Total Price Growth		$ 264

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases

a. Army Community Service (ACS) (Base: $63).....$ 142
Funding provides for fully implementing the exceptional family member, financial planning and assistance, and family member employment programs at all ACS Centers. ACS Centers have also been resourced for contract coordinators who will recruit and train volunteers to support the many ACS activities. These "family programs" will significantly improve the support provided by the ACS Centers.

b. Child Development (Base: $35).....$ 24
Additional contract funding is provided for first line supervisors of care givers at all existing child development centers. Increased contract resources are provided to expand the quarters based child development program at all installations and to implement an after school program to supervise the activities of children who traditionally return from school to an empty home. These "family programs" will significantly improve the quality of child development services throughout the Army.

c. Civilian Substitution (Base: $0).....$ 978
Resources support program to convert Military Table of Distribution and Allowance (TDA) positions to civilian positions. The reassignment of replaced military end-strengths to higher priority force structure needs provides increased readiness and better utilization of available military authorizations. This FY 87 program supports 59 civilian spaces and 46 workyears.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

d. Commercial Activities Military Replacement (Base: $0).....$ 119
Funds are required to support conversion of military manpower now working in commercial functions being cost studies through the CA Program. These commercial functions include administrative support, aircraft, installation support, audiovisual, food, and recreational services, etc. At the end of any cost study, regardless of the competition outcome (in-house or contract), the military manpower are withdrawn by HQDA for reallocation, and either Federal civilians or contract staff are provided in their place. Conversion funds are costed at $27K per military space replaced, and are programmed only for cost studies where the military comprise at least 20% or more of the studies function's workforce. The funds support the conversion of 8 military manpower spaces and 8 workyears for the Military District of Washington.

e. Civilian Personnel Offices (CPO) (Base: $5,489).....$ 22
Resources support increasing manning levels from 82% to 87% at civilian personnel offices as validated by the Army's Manpower Standards standards. This increase will enable Army CPO's to meet workload levels which have expanded to support added requirements such as Commercial Activities/Army Performance Oriented Review System (CA/APORS) studies, increased job grading accuracy, increased suggestion program etc.. The increase provides for funding to support two added end strength and one workyear.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

f.	Drug and Alcohol Testing (Base: $0).....	$ 44
	Funds state of the art technology to allow local commanders to conduct preliminary drug testing, with follow on confirmation at laboratories, for marijuana, cocaine and amphetamines. Current procedures require that soldiers be withheld from duty pending laboratory analysis of standard drug tests. With Unit Level Drug Testing commanders will use portable drug test kits to determine which soldiers can be immediately returned to duty and which soldiers require further testing and analysis by Army labs. The quick return of non drug users to duty stations will result in a direct increase in unit morale and a quantifiable increase in unit and combat readiness.	
	Total Program Increases.....	$ 1,329

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Decreases

a. Base Operations Support (Base: $41,263).....$ -918
Reduction provides for a reduced level of spending for operating supplies, and non-personnel and non-contractual related items of expenditure associated with installation base operating activities.

b. Travel (Base: $1,208).....$ -47
Reduction for travel is a part of overall Army effort to reduce travel in lower priority areas.

Total Program Decreases.....$ -965

FY 1987 Budget Request.....$ 44,396

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
A. Administration ($000)	71,842	11,716	11,830
Military E/S	16	279	234
Civilian E/S	650	358	344
Total Personnel E/S	666	637	578
Number of Bases, Total (CONUS)	3	3	3
Population Served, Total E/S	22,063	22,063	22,063
(Military, E/S)	11,257	11,257	11,257
(Civilian, E/S)	10,806	10,806	10,806
Actions/Vouchers Processed (000)	1,959	2,005	2,052
No. ADP CPU's	30	0	0
Regional Data Centers	4	0	0
Distributed Processing Centers	36	0	0
Chapels/Religious	4	4	4
B. Retail Supply Operations ($000)	2,215	2,565	2,608
Military E/S	446	22	14
Civilian E/S	90	104	112
Total Personnel E/S	536	126	126
Line Items Carried (000)	3	3	3
Receipts/Issues (000)	117	202	219

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
C. Maintenance of Installation Equipment ($000)	3,069	3,123	3,189
Military E/S	18	21	20
Civilian E/S	88	90	91
Total Personnel E/S	106	111	111
Number of Work Orders	22,842	22,960	22,985
Number of End Items Processed	32,642	32,900	32,914
Secondary Items Processed	2,834	2,960	2,992
D. Bachelor Hsg Ops./Furn. ($000)	817	1,202	1,291
Military E/S	0	0	0
Civilian E/S	0	0	0
Total Personnel E/S	0	0	0
No. of Officer Quarters	105	105	105
No. of Enlisted Quarters	5,437	5,437	5,437
E. Morale, Welfare & Rec ($000)	2,424	2,607	2,788
Military E/S	31	34	31
Civilian E/S	41	39	39
Total Personnel E/S	72	73	70
Population Served, Total	33,066	33,066	33,066
(Military, E/S)	23,112	23,112	23,112
(Civilian/Dependents, E/S)	9,954	9,954	9,954

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
F. Other Base Services ($000)	14,518	14,634	14,688
Military E/S	619	619	604
Civilian E/S	374	400	415
Total Personnel E/S	993	1,019	1,019
Number of Motor Vehicles, Total	407	407	407
(Owned)	344	376	376
(Leased)	63	31	31
Number of Miles Driven (000)	3,651	3,899	4,183
Laundry/Dry Cleaning Pieces Processed (000)	3,288	3,300	3,316
Number of Surveys Conducted	128	127	127
G. Other Personnel Support ($000)	2,161	7,921	8,002
Military E/S	238	198	198
Civilian E/S	8	212	207
Total Personnel E/S	246	410	405
Population Served, Total	33,066	33,066	33,066
(Military, E/S)	23,112	23,112	23,112
(Civilian, E/S)	9,954	9,954	9,954
Meals Served (In Mandays) (000)	285	295	295

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military End Strength			
Officer	228	180	160
Enlisted	1,140	993	941
Total Military	1,368	1,173	1,101
Civilian End Strength			
U.S. Direct Hire	1,251	1,203	1,208
Total Civilian	1,251	1,203	1,208
Total End Strength	2,619	2,376	2,309

Military: The net decrease of 72 spaces in FY 87 results from the conversion of military spaces to civilian spaces (-59), the elimination of the Organizational Effectiveness function (-2), Morale, Welfare and Recreation military end strength reduction (-3), and Commercial Activities Military Replacement (-8).

Civilian: The net increase of 5 spaces in FY 87 results from the conversion of military to civilian spaces (+59), the upgrading of Civilian Personnel Offices (+2), Commercial Activities Military Replacement (+8), and offset by a decrease resulting from the identification of civilian spaces to be contracted out (-64).

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Military Workyears			
Officer	235	204	170
Enlisted	1,094	1,067	967
Total	1,329	1,271	1,137
Civilian Workyears			
U.S. Direct Hire	1,274	1,264	1,286
Total	1,274	1,264	1,286

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Administration & Associated Activities

I. Narrative Description (Statement of Requirements and Mission)

This budget activity provides Real Property Maintenance Activities (RPMA) support for the Military District of Washington. The US Army Military District of Washington exercises a dual role in execution of its mission. It is both a Major Command (MACOM) and an area support activity for DA and DoD activities in the National Capital Region.

II. Description of Operations Financed

Funds provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

1. Operation of Utilities ($6,983). Finances expenses for procurement and distribution of utilities for MDW. Included are purchased utilities, purchased water, operation of water plants and distribution systems, and sewage and waste systems.

2. Maintenance and Repair of Real Property ($23,499). Finances maintenance and repair of buildings, structures, grounds and utility systems in the National Capital Region.

3. Minor Construction ($1,181). Finances the erection, installation or assembly of a new facility, or the addition, expansion, alteration or conversion of an existing real property facility when projects costs do not exceed $200 thousand. A total of 25 projects are planned.

4. Engineer Support ($6,400). Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes pay and allowances for 4 personnel.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Administration & Associated Activities

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change 86/87
A. Sub-Activity Break				
1. Operation of Utilities	5,925	6,251	6,983	+732
2. Maintenance & Repair of Real Property	14,910	17,767	23,499	+5,732
3. Minor Construction	930	1,116	1,181	+65
4. Engineer Support	4,789	5,595	6,400	+805
Total Activity Group	26,554	30,729	38,063	+7,334

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Administration & Associated Activities

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

FY 1986 Current Estimate		$ 30,729
Price Growth		
Non-Personnel Price Growth		
Utilities	$ 276	
Private Sector Price Increase	$ 950	
Total Price Growth		$ 1,226

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Administration & Associated Activities

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

Program Changes

Program Increases

a. Real Property Maintenance (Base: $17,767) ..... $ 6,108
Programatic increase to support one-time priority maintenance and repair and minor construction projects to meet the safety standards and to improve the soldiers' living conditions. Major projects scheduled to be accomplished are barracks repair, utilities system repair, repair of roof of Commissary, road surfacing repair, and curbs/gutters repair, and more. The average age of facilities at Military District of Washington (MDW) is approximately 80 years; i.e. some utility systems at Ft McNair and Ft Myer were constructed in early 1900, and these systems have deteriorated badly; thus require major repair/replacement to maintain effective sewer drainage and waterline systems.

Total Program Increases ..... $ 6,108

FY 1987 Budget Request ..... $ 38,063

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Administration & Associated Activities

IV. Performance Criteria and Evaluation

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
A. Maintenance/Repair, Real Property, K ($000)	14,910	17,767	23,499
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Annual M&R Requirements ($000)	14,774	18,389	24,337
Major Repair Projects ($000)	2,078	2,605	2,920
Backlog, Maintenance & Repair ($000)	0	0	0
Military Housing Floor Space (000 sq ft)	944	944	944
All Other Floor Space (000 sq ft)	3,136	3,136	3,136
B. Minor Construction, L ($000)	930	1,116	1,181
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Number of Projects	15	21	25
C. Operation of Utilities, J ($000)	5,925	6,251	6,983
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Electricity (MWH)	53,000	56,180	56,500
Heating (MBTU)	236,156	232,001	230,202
Water, Plants & Systems (000 gals)	333,873	333,873	333,873
Sewage & Waste Systems (000 gals)	243,975	243,575	243,575
Air Conditioning & Refrigeration (Tons)	11,723	11,723	11,723

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Administration & Associated Activities

IV. Performance Criteria and Evaluation (Continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
D. Engineer Support, M ($000)	4,789	5,595	6,400
Military Personnel E/S	0	0	0
Civilian Personnel E/S	4	4	4
Total Personnel E/S	4	4	4
Fire Protection/Prevention, Rescue E/S	24	24	24
Custodial Services (000 sq ft)	1,339	1,339	1,339
Entomology Services (000 sq ft)	4,080	4,080	4,080
Refuse Collection/Disposal (000 cu yds)	177	177	177

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Administration & Associated Activities

V. Personnel Summary

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer			
Enlisted			
Cadet			
Total Military	0	0	0
Civilian End Strength			
U.S. Direct Hire	3	4	4
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	3	4	4
Total End Strength	3	4	4

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Administration & Associated Activities

V. Personnel Summary (continued)

Military

No end strength change in FY87.

Civilian

No end strength change in FY87.

PROGRAM: Army RPMA Activities
ACTIVITY GROUP: Administration & Associated Activities

V. Personnel Summary (continued)

	FY 1985	FY 1986 Current Estimate	FY 1987 Request
Military Workyears			
Officer			
Enlisted			
Cadet			
Total	0	0	0
Civilian Workyears			
U.S. Direct Hire	4	4	4
Foreign National Direct Hire			
Foreign National Indirect Hire			
Total Civilian	4	4	4

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: The Department of the Army Real Estate Leasing Program consists of all direct costs associated with commercial real estate leases and General Services Administration (GSA) managed leases for those Army activities that cannot accomplish their assigned mission at an Army installation. The Corps of Engineers has been delegated responsibility for acquiring and paying for space needed by DOD recruiting services and for all other GSA furnished space for the Army outside of the National Capital Region (NCR). The Office of the Secretary of the Army has the responsibility for all GSA furnished space for the Army within the NCR. The FY 87 request totals $213.3 million, an increase of $12.0 million in price growth and $6.1 million in program growth over the FY 1986 level.

II. Description of Operations Financed - Funds provide support in the following areas ($000):

A. GSA - National Capital Region ($61,697): Finances the GSA furnished space for the Army managed by the Office of the Secretary of the Army.

B. GSA - Outside National Capital Region ($83,153): Finances the GSA furnished space for the Army, including that portion of GSA furnished space in support of the Department of Defense Recruiting Program. This program is managed by the Corps of Engineers.

C. Non-GSA Leases ($68,474): Finances the direct cost of leased space for which the Corps of Engineers is the Executive Agent, including a portion of leased space in support of the Department of Defense Recruiting Program. This program is managed by the Corps of Engineers.

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed (Continued): Charges for leases are calculated using the Fair Annual Rental appraisal system which is based on current commercial square footage charges for similar space.

	FY 86 SQ FT (000)	FY 87 SQ FT (000)
Non-GSA Recruiting Space:	5,764	6,282
GSA Recruiting Space:	2,039	2,039
GSA Non-Recruiting:	13,235	13,691
Non-GSA Non-Recruiting:	0	75
TOTALS:	21,038	22,087

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands):

A. Subactivity Break	FY 1985	FY 1986 Estimate	FY 1987 Estimate	Change FY 86-87 Estimate
1. GSA - National Capital Region	51,768	54,470	61,697	7,227
2. GSA - Outside National Capital Region	78,540	80,501	83,153	2,652
3. Non-GSA Leases	55,935	60,195	68,474	8,279
TOTAL ACTIVITY GROUP	186,243	195,166	213,324	18,158
(Recruiting Lease Program)	(72,042)	(76,006)	(80,056)	

The recruiting portion of the lease program is reviewed as part of the Recruiting and Advertising Budget submission.

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

FY 1986 Current Budget Estimate		$ 195,166
Price Growth		
Non-Personnel Price Growth		
a. Standard Level User Charge	$ 9,003	
b. Non-GSA Leases	$ 2,120	
c. Excess User Charges	$ 885	
Total Non-Personnel Price Growth		$ 12,008

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases

a. National Capital Region (Base: $48,320).....$ 2,085
Funding is required for new space acquisitions within the National Capital Region (NCR). The House and Senate Armed Services Committees have authorized the leasing of 107,000 sq ft of new space in the NCR and additional requirements totaling 153,000 sq ft are currently pending with OSD and GSA. Current space planning anticipates partial occupation of this additional space in FY 86 and full utilization in FY 87.

b. Excess User Charge and Service Contracts (Base: $22,114).....$ 923
Funds are required to fund GSA excess user charges and contractual maintenance and repair requested by tenants. Excess user charges include costs of non-standard items such as keeping buildings open longer than normal business hours, air conditioning, guards, and tenant requested modifications.

c. Major Command Leased Space (Base: $124,732).....$ 3,142
Space is required for the Army Materiel Command to improve an unsatisfactory, counter productive situation in which some of the functional elements at Communications Electronic Command are located in WWII buildings on the main post, Ft Monmouth. This causes a reduction in organizational effectiveness. No increase in administration space per person will result ($455). Space expansion for the US Military Entrance Processing Command (MEPCOM) is

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

III. Financial Summary ($ in Thousands) (Continued):

B. Reconciliation of Increases/Decreases (Continued)

Program Increases (Continued)

necessary to provide sufficient space for processing the current and projected applicant workload. The Army National Guard will soon start processing of applicants at the MEPS. Also, increased processing workload is projected for other services. The addition of a typing test for individuals applying for career fields with typing requirements and changes in entrance requirements and counseling procedures increase the need for space. The space expansions are predominately special purpose space as opposed to office space ($2,000). Additional funding is also required to support expansion of the Judge Advocate General (JAG) School at Charlottesville, VA. The JAG School's mission has increased to include legal orientation courses for all officers selected for senior commissions regardless of their branch. With student daily increasing 60%, additional funds will provide an additional 51,210 square feet ($687).

Total Program Increases.....$ 6,150

FY 1987 Budget Request.....$ 213,324

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Standard Level User Charges ($000)	117,870	120,040	129,484
Excess User Charges ($000)	18,826	22,114	23,339
Non-GSA Leases ($000)	49,547	53,012	60,501
Total Real Estate Leases	186,243	195,166	213,324
Total Sq Ft (000)	20,806	21,038	22,087

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
A. SPACE RENTED FROM: (check one)			
____X____ GSA			
_____ Other			
B. SPACE OCCUPIED:			
(Square feet in thousands)			
Base Space			
Office Space.....	8,094	7,975	8,140
Other.....	7,420	7,115	7,134
Total Base Space	15,514	15,090	15,274
Workspace Management Reform Program			
EXPANSION (Planned or made in FY 85; Planned in FY 86; Estimate in FY 87)			
Office Space.....		245	289
Other.....		29	171
Total Expansion.....		274	460
REDUCTION (Planned or made in FY 85; Planned in FY 86; Estimate in FY 87)			
Office Space.....	-119	-80	
Other.....	-305	-10	
Total Reduction.....	-424	-90	

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
TOTAL SPACE REQUIRED - GSA			
Office Space.....	7,975	8,140	8,429
Other.....	7,115	7,134	7,301
Total Space Required	15,090	15,274	15,730
C. RENTAL PAYMENTS (obligations, $ in thousands):			
Base Total Space Rent.....	120,009	117,035	126,020
Base Office Rent.....	(90,382)	(88,797)	(94,234)
Total Expansion.....		3,587	3,521
Office Expansion.....		(2,564)	(2,591)
Total Reduction.....	-2,139	-582	-57
Office Reduction.....	(-1,193)	(-29)	0
Final Total Space Rent.....	117,870	120,040	129,484
Final Office Rent.....	(89,189)	(91,332)	(96,825)
Final Object Class Estimate:			
Payments to GSA (Obj. Class 23.1)...	117,870	120,040	129,484
Rent Adjustments.....			
Payments for Extra Services (Object Class 25.0).....	12,438	14,931	15,366

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

GSA	FY 1985 Actual	FY 1986 Estimate	FY 1987 Request
Rent per Square Foot of Office Space for Standard Level of Services.....	7.81	7.86	8.23

D. PERSONNEL HOUSED IN RENTED OFFICE SPACE

Total FTE Employment.....	59,118	59,700	59,683
Personnel housed in the rented space reported on this exhibit:			
Permanent Employees.....	59,118	59,700	59,683
Cyclical Employees.....			
Other Personnel.....			
Total.....	59,118	59,700	59,683
Average Office Space per Person.....	135	136	141

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued)

	[illegible]	e	Request
A. SPACE RENTED FROM: (check one)			
_____ GSA			
___X___ Other			
B. SPACE OCCUPIED: (Square feet in thousands)			
Base Space			
Office Space.....	65	5,716	5,764
Other.....	5,716	5,716	5,764
Total Base Space	5,781		
Workspace Management Reform Program			
EXPANSION (Planned or made in FY 85; Planned in FY 86; Estimate in FY 87)			
Office Space.....			
Other.....		48	593
Total Expansion.....		48	593
REDUCTION (Planned or made in FY 85; Planned in FY 86; Estimate in FY 87)			
Office Space.....	-65		
Other.....	0		
Total Reduction.....	-65		

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

	1985 Actual	1986 Estimate	1987 Request
TOTAL SPACE REQUIRED - OTHER			
Office Space.....			
Other.....	5,716	5,764	6,357
Total Space Required	5,716	5,764	6,357

C. RENTAL PAYMENTS (obligations, $ in thousands):

Base Total Space Rent.....	50,127	52,559	54,973
Base Office Rent.....	580		
Total Expansion.....		453	5,828
Office Expansion.....			
Total Reduction.....	-580		
Office Reduction.....	-580		
Final Total Space Rent.....	49,547	53,012	60,501
Final Office Rent.....			
Final Object Class Estimate:			
Payments to GSA (Obj. Class 23.1)...			
Rent Adjustments.....			
Payments for Extra Services (Object Class 25.0).....	6,388	7,183	7,973

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

OTHER	1985 Actual	1986 Estimate	1987 Request
Rent per Square Foot of Space.....	8.67	9.20	9.52

D. PERSONNEL HOUSED IN RENTED OFFICE SPACE

Total FTE Employment.....	N/A	N/A	N/A
Personnel housed in the rented space reported on this exhibit:			
Permanent Employees.....			
Cyclical Employees.....			
Other Personnel.....			
Total.....			
Average Office Space per Person.....			

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

	1985 Actual	1986 Estimate	1987 Request
A. SPACE RENTED FROM: Summary			
B. SPACE OCCUPIED: (Square feet in thousands)			
Base Space			
Office Space.....	8,159	7,975	8,140
Other.....	13,136	12,831	12,898
Total Base Space	21,295	20,806	21,038
Workspace Management Reform Program			
EXPANSION (Planned or made in FY 85; Planned in FY 86; Estimate in FY 87)			
Office Space.....		245	289
Other.....		77	764
Total Expansion.....		322	1,053
REDUCTION (Planned or made in FY 85; Planned in FY 86; Estimate in FY 87)			
Office Space.....	-184	-80	0
Other.....	-305	-10	-4
Total Reduction.....	-489	-90	-4

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

	1985 Actual	1986 Estimate	1987 Request
TOTAL SPACE REQUIRED - SUMMARY			
Office Space.....	7,975	8,140	8,429
Other.....	12,831	12,898	13,658
Total Space Required	20,806	21,038	22,087

C. RENTAL PAYMENTS (obligations, $ in thousands):

Base Total Space Rent.....	170,136	169,594	180,993
Base Office Rent.....	(90,962)	(88,797)	(94,234)
Total Expansion.....		4,040	9,049
Office Expansion.....		(2,564)	(2,591)
Total Reduction.....	-2,139	-582	-57
Office Reduction.....	(-1,773)	(-29)	(0)
Final Total Space Rent.....	167,417	173,052	189,985
Final Office Rent.....	(89,189)	(91,332)	(96,825)
Final Object Class Estimate:			
Payments to GSA (Obj. Class 23.1)...	117,870	120,040	129,484
Rent Adjustments.....			
Payments for Extra Services (Object Class 25.0).....	18,826	22,114	23,339

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

SUMMARY	1985 Actual	1986 Estimate	1987 Request
Rent per Square Foot of Office Space for Standard Level of Services.....	SEE THE GSA REPORTS		

D. PERSONNEL HOUSED IN RENTED OFFICE SPACE

Total FTE Employment.....	SEE THE GSA REPORTS
Personnel housed in the rented space reported on this exhibit:	
Permanent Employees.....	
Cyclical Employees.....	
Other Personnel.....	
Total.....	
Average Office Space per Person.....	

PROGRAM: REAL ESTATE LEASES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Payments to GSA Standard Level User Charges (Continued)

		FY 85			FY 86			FY 87		
		SQ FT (000)	COST ($000)	UNIT COST	SQ FT (000)	COST ($000)	UNIT COST	SQ FT (000)	COST ($000)	UNIT COST
Conference Training	NCR	58	811	13.98	58	866	14.93	58	1,035	17.84
	ONCR	91	1,112	12.22	86	1,098	12.77	93	1,142	12.28
Light Industrial	NCR	72	642	8.92	79	689	8.72	76	836	11.00
	ONCR	194	1,286	6.63	212	1,439	6.79	213	1,391	6.53
Inside Parking	NCR	180	394	2.19	178	394	2.21	179	501	2.80
	ONCR	508	806	1.59	483	823	1.70	507	953	1.88
Outside Parking	NCR	891	1,160	1.30	891	1,162	1.30	891	1,415	1.59
	ONCR	2,626	1,366	.52	2,658	1,445	.54	2,735	1,614	.59
Total		15,971	117,870		15,274	120,040		15,730	129,484	

A&AFES included in the above,
FY 85 only.

PROGRAM: SUPPORT TO OTHER NATIONS

I. Description of Operations Financed

Program 10, Support to Other Nations, provides resources to fulfill Army responsibilities for US financial contributions to international activities for which the Army has been designated the Department of Defense Executive Agent; to support US personnel assigned to international organizations; to fund programs which further Army to Army Cooperation with allied and friendly nations; and to support authorized US Army personnel engaged in reimbursable Security Assistance Activities. Authority for such Army Activities is contained in the Foreign Assistance Act of 1961 as amended, 10 USC 1050, and pertinent Executive Orders and Department of Defense directives. For FY 1987, Program 10 resources are $225.2 million, 3,892 military and 434 civilian personnel, a net increase of $49.2 million over FY86. Of this amount, $61.1 million is related to price growth, and $-11.9 million is program growth.

The activities financed by Program 10 - Support to Other Nations resources include:

- Financial contributions to international organizations (includes NATO Military Budget, NATO Airborne Early Warning and Control System (AEW&CS) operating and support costs, Central European Operating Agency (CEOA), LIVE OAK (a classified project), and the Combined Forces Command (CFC) Korea.

- Travel, per diem, supplies and equipment for US personnel assigned to international organizations and expenses associated with Non-Military Assistance Program (MAP) activities of Military Assistance Advisory Group (MAAGs), Missions and Military Groups, Army to Army cooperation with allied/friendly nations, and other DOD directed missions.

- Civilian pay for US civilian personnel assigned to international activities.

- Miscellaneous expenses of US programs such as contracts, utilities, communications, printing and reproduction.

PROGRAM: SUPPORT TO OTHER NATIONS

II. Summary of Requirements by Budget Activity Group ($ in Thousands)

Budget Activity Group	FY 1985 PERSONNEL MIL ES	FY 1985 PERSONNEL CIV ES	FY 1985 O&M DOLLARS	FY 1986 PERSONNEL MIL ES	FY 1986 PERSONNEL CIV ES	FY 1986 O&M DOLLARS	FY 1987 PERSONNEL MIL ES	FY 1987 PERSONNEL CIV ES	FY 1987 O&M DOLLARS
International Military HQS and Agencies	2,509	261	163,041	3,223	264	169,733	3,216	264	218,888
Miscellaneous Support to Other Nations	199	65	4,562	75	17	6,241	75	17	6,322
Service Support to Military Assistance and Foreign Military Sales Program (Manpower Only)	522	168	-0-	592	163	-0-	601	153	-0-
Program Total	**3,230**	**494**	**167,603**	**3,890**	**444**	**175,974**	**3,892**	**434**	**225,210**

PROGRAM: SUPPORT TO OTHER NATIONS

III. Financial Summary ($ in Thousands)

A. Activity Group

	FY 1985	FY1986 Budget Estimate	FY 1986 Approp	FY 1986 Current Estimate	FY 1987 Budget Request	Change FY 1986/1987 Estimate
1. International Military Headquarters and Agencies	$163,041	$187,174	$160,083	$169,733	$218,888	$49,155
2. Miscellaneous Support	$ 4,562	$ 5,999	$ 5,891	$ 6,241	$ 6,322	$ 81
3. Service Support to Military Assistance and Foreign Military Sales Program	-0-	-0-	-0-	-0-	-0-	-0-
Total Program	**$167,603**	**$193,173**	**$165,974**	**$175,974**	**$225,210**	**$49,236**

PROGRAM: SUPPORT TO OTHER NATIONS

II. Financial Summary ($ in Thousands)

C. Reconciliation of Increases and Decreases:

FY 1986 President's Budget		**$ 193,173**
Congressional Adjustments		
(1) Foreign Currency Rate Change	$ -26,250	
(2) Civilian Workyear Reduction	$ -1,349	
(3) Inflation Reestimate	$ -100	
(4) Pay Reduction Restoral	$ 500	
Total Congressional Adjustment		**$ -27,199**
FY 1986 Appropriated Amount		**$ 165,974**
Inter-Appropriation Transfer		
Foreign Currency Program Adjustment	$ 10,000	
Transfer from Foreign Currency Fluctuation Account, Defense in accordance with congressional guidance. Transfer offsets a portion of congressional reduction for foreign currency.		
Total Inter-Appropriation Transfer		**$ 10,000**
Program Increase		
Inflation Decrease/Program Growth	$ 0	
Due to a 0.8% decrease in inflation, this program realized a $1,092 increase in program growth. These funds supported NATO budget contribution increased requirements that resulted from an improvement in the execution rate of the total NATO budget.		
Total Program Increase		**$ 0**

PROGRAM: SUPPORT TO OTHER NATIONS

II. Financial Summary ($ in Thousands)

C. Reconciliation of Increases and Decreases:

FY 1986 Current Estimate		**$ 175,974**
Civilian Personnel Costs (Annualization)		
Civilian Salaries	$ 27	
MEDICARE	$ 4	
Total Civilian Personnel costs (Annualization)		**$ 31**
Non-Personnel Price Growth		
Stock Fund Material	$ 77	
Stock Fund Fuel	$ -19	
Commercial Transportation Rate	$ 8	
Private Sector Price Increases	$ 8,514	
Travel	$ 75	
Utilities	$ 23	
Commercial Communications	$ 28	
Total Non-Personnel Price Growth		**$ 8,706**
Foreign Currency Rate Difference		**$ 52,400**

PROGRAM: SUPPORT TO OTHER NATIONS

II. Financial Summary ($ in Thousands)

C. Reconciliation of Increases and Decreases (Continued):

Program Decreases

(1) NATO Budget Contribution.....$ -11,755

Reflects a decrease to FY 87 NATO Military Budget of which the U.S. is obligated to pay approximately 28%. Also, includes a decrease in the operation and support costs of the NATO Airborne Early Warning and Control System (AEW&CS) of which the U.S. pays approximately 41.5%. *Resources provide for: new and continuing* NATO military exercises; new/replacement equipment procurement; remaining day-to-day operational expense of the NATO Military Commands and Agencies; operation and maintenance of 18 AEW&CS aircraft; facility program administration; communication; and the Force Commander's Headquarters operations. This reduction represents a recosting of the FY 87 NATO budget contribution requirements.

(2) Army Tactical Command and Control Information System (ATCCIS) Study.....$ -146

Reflects a reduction in contractual support for a Common Army Tactical *Command and Control Information Study* effort. This study effort provides guidance and direction for nations in the development of a common ATCCIS post 1995. Also, provides a basis to develop NATO Standardization Agreement to achieve interoperability among allied tactical command and control systems.

Total Program Decreases .....$ -11,901

FY 1987 Budget Request..... $ 225,210

PROGRAM: SUPPORT TO OTHER NATIONS

III. Performance Criteria and Evaluation Summary

There are no established performance evaluation factors for this program.

Indicators:

(1) US Contributions to international military organizations for which the Army is the DOD executive agent.

(2) Support to US elements of International military headquarters or organizations.

PROGRAM: SUPPORT TO OTHER NATIONS

IV. Personnel Summary

	FY 1985	FY 1986	FY 1987
Military End Strength			
Officer	776	1,123	1,126
Enlisted	2,454	2,767	2,766
Total Military End Strength	**3,230**	**3,890**	**3,892**
Civilian End Strength			
U.S. Direct Hire	383	371	361
Foreign Nat. Direct Hire	111	73	73
Total Civilian End Strength	**494**	**444**	**434**
Military Workyears			
Officer	983	950	1,125
Enlisted	2,717	2,610	2,766
Total Military Workyears	**3,700**	**3,560**	**3,891**
Civilian Workyears			
U.S. Direct Hire	454	385	376
Foreign Nat. Direct Hire	123	60	60
Foreign Nat. Indirect Hire	10	0	0
Total Civilian Workyears	**587**	**445**	**436**

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

I. Narrative Description

This activity group, International Military Headquarters and Agencies, includes resources which permit the payment of US financial contributions to International Military Organizations and provides support for US personnel assigned to positions in international military headquarters. Personnel and funds are provided to meet estimated US obligations to the North Atlantic Treaty Organization (NATO), and the Combined Forces Command (CFC) Korea.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

II. Description of Operations Financed

Financial Contribution to NATO. The Army has been designated as the DOD Executive Agent for payment of various US financial contributions to NATO. Those included in this program package are the US share of the NATO Military Budget, the US share of the NATO Airborne Early Warning and Control System (AEW&CS) operating and support costs, the US share of the Central European Operating Agency Budget, and LIVE OAK which is a classified NATO project.

The NATO Military Budget includes funds necessary to finance day-to-day operational costs of the NATO International Military Staff and subordinate NATO Military Commands and Agencies. Each command and agency submits its annual budget to the NATO Military Budget Committee for review and approval. The Military Budget Committee whose membership includes representatives from all member nations screens, adjusts if necessary, and recommends an approved operating budget to the North Atlantic Council/Defense Planning Committee (NAC/DPC) for ambassador level approval. Upon NAC/DPC approval of the budget, member nations are assessed contributions based on agreed cost sharing formulas.

Activities covered by the Military Budget are financed in terms of either fourteen or fifteen nation participation. This is due to nonparticipation by France in many of the military projects of NATO. The US contribution is 25% for fifteen nation projects and 30.16% for fourteen nation projects. Each nation's percentage is fixed and therefore the annual US requirement is a function of the total NATO cost of its military commands and agencies plus the impact of inflation and currency fluctuations.

Member nation contributions are requested three times annually during the NATO budget year through a process known as a "Call-Up of Funds." These calls are made in terms of the NATO Accounting Unit (NAU), a budgetary device which adjusts national currency fluctuations in terms of the Belgian Franc, the currency used for NATO budgeting processes.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

II. Description of Operations Financed (Continued)

Due to the extensive Military Budget Committee screening process and the NATO fiscal year running concurrent with the calendar year, the FY 1987 NATO budget will not be finalized until late in calendar year 1986. Therefore, the final requirement for the 1987 US contribution is developed based on the latest Long Range Financial Forecast (March 1985).

NATO Airborne Early Warning and Control System (AEW&CS). Prior to FY 1985, the NATO AEW&CS program's primary focus was acquisition. The executive agent for the acquisition phase of the NATO AEW&CS program is the US Air Force. Beginning in FY 1985, funding and budgeting responsibility for operating and support costs for the NATO AEW&CS program was transferred from the Air Force to the Army. Costs include: operation and maintenance of aircraft, facility maintenance, program administration, communication, and the Force Commander's Headquarters Operations. Activities covered by the NATO AEW&C system are financed in terms of either twelve or thirteen nations participation. The United Kingdom, which also provides in-kind mission support, participates in the NATO AEW&CS program only in the funding of the Force Commander's Headquarters. The US contribution is 32.6% for thirteen nation expenditures and 41.5% for twelve nation expenditures.

Central European Operating Agency (CEOA) Contribution. As the DOD appointed Executive Agency for NATO contributions, the Army is also responsible for the annual CEOA contribution. CEOA is the central coordinating and controlling body of the Central European Pipeline System (CEPS) and serves as the fiscal agency for the pipeline. Based on a standing cost-sharing agreement among the eight member nations, expenses for maintenance and operation of the system over and above revenues collected for movement and storage of fuels are funded by the member nations.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

II. Description of Operations Financed (Continued)

LIVE OAK is a classified international project to which the US contributes annually based on a set costing sharing formula.

International Military Headquarters (IMH) Support (NATO). IMH funds provide for support of US elements of the NATO International Military Headquarters and subordinate commands. There are over twenty US elements and activities located throughout the NATO geographical area. Due to US law, the US pays civilian salaries of US personnel who are employed as NATO employees. Credit is received for these salaries as an offset to the NATO Military Budget contribution. Travel costs associated with NATO missions are funded in the NATO Military Budget, but US personnel receive the US per diem rates. Additionally, travel for US missions (annual physicals, US military training, military justice, etc.) are funded within this category.

US Support to United Nations Command/Combined Forces Command (UNC/CFC) Korea. Funds within this activity provide support for Armistice Activities as set forth in the Armistice Agreement of July 27, 1953; Administrative and logistical support for US personnel assigned to the UNC/CFC Korea; and US participation in UNC/CFC activities.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change FY1987/1986 Estimate
A. Sub Activity Breakout				
NATO Military Budget Contribution	72,689	73,720	114,800	41,080
NATO Airborne Early Warning and Control System (AEW&CS) Contribution	70,291	73,507	78,652	5,145
Central European Operating Agency (CEOA) Contribution	3,694	4,487	6,525	2,038
NATO International Military Headquarters Support	9,639	10,316	10,983	667
United Nations Command/ Combined Forces Command (UNC/CFC)	6,728	7,703	7,928	225
Total Activity Group	**163,041**	**169,733**	**218,888**	**49,155**

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

III. Financial Summary ($ in Thousands)

C. Reconciliation Of Increases and Decreases:

FY 1986 Current Estimate		**$ 169,733**
Price Growth		
Civilian Personnel costs (Annualization)		
Civilian Salaries	$ 22	
MEDICARE	$ 4	
Total Civilian Personnel Costs (Annualization)		**$ 26**
Non-Personnel Price Growth		
Stock Fund - Fuel	$ -19	
Stock Fund - Material	$ 74	
Commercial Transportation	$ 8	
Private Sector Price Increases	$ 8,345	
Travel	$ 45	
Utilities	$ 23	
Commercial Communications	$ 22	
Total Non-Personnel Price Growth		**$ 8,498**
Foreign Currency Rate Difference		**$ 52,386**

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

III. Financial Summary ($ in Thousands)

C. Reconciliation Of Increases and Decreases (Continued):

Program Decrease:

NATO Budget Contribution (Base: $147,227).....$ -11,755

Reflects a decrease to FY 87 NATO Military Budget of which the U.S. is obligated to pay approximately 28%. Also, includes a decrease in the operation and support costs of the NATO Airborne Early Warning and Control System (AEW&CS) of which the U.S. pays approximately 41.5%. Resources provide for: new and continuing NATO military exercises; new/replacement equipment procurement; remaining day-to-day operational expense of the NATO Military Commands and Agencies; operation and maintenance of 18 AEW&CS aircraft; facility program administration; communication; and the Force Commander's Headquarters operations. This reduction represents a recosting of the FY 87 NATO budget contribution requirements.

Total Program Decrease.....$ -11,755

FY 1987 Budget Request..... $ 218,888

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

IV. Performance Criteria and Evaluation

There are no established performance evaluation factors for this activity group.

Indicators:

(1) US Contributions to international military organizations for which the Army is the DOD executive agent.

(2) Support to US elements of international military headquarters or organizations.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	370	704	702
Enlist	2,139	2,519	2,514
Total Military End Strength	**2,509**	**3,223**	**3,216**
Civilian End Strength			
U.S. Direct Hire	236	237	237
Foreign Nat. Direct Hire	25	27	27
Total Civilian End Strength	**261**	**264**	**264**
Military Workyear			
Officer	542	537	703
Enlisted	2,334	2,329	2,516
Total Military Workyears	**2,876**	**2,866**	**3,219**
Civilian Workyears			
U.S. Direct Hire	286	238	238
Foreign National Direct Hire	30	27	27
Foreign Nat. Indirect Hire	10	0	0
Total Civilian Workyears	**326**	**265**	**265**

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

V. Personnel Summary (Continued):

MILITARY

The decrease of seven end strength in FY 87 is associated with signal units (-2) and morale, welfare, and recreation activities (-5).

CIVILIAN

No end strength changes in FY 87.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

I. Narrative Description

The resources provided in this activity group satisfy the Army's responsibility for administrative and logistical support of Non-Military Assistance Program (MAP) activities performed by Military Assistance Advisory Groups (MAAGs), Missions and Military Groups; US participation on international military boards and commissions; US participation in the United Nations Truce Supervision Organization (UNTSO); Army to Army cooperation program, other personnel exchange programs, and DoD directed missions in support of other nations when US national security interests are affected.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

II. Description of Operations Financed

Non-Military Assistance Program (MAP) support of Military Assistance Advisory Groups (MAAGs), Missions and Military Groups (Europe) funds are required to support Army to Army cooperation with allied and friendly nations in Europe as well as support of US Army personnel assigned to and non-security assistance functions performed by MAAGs in Spain and Turkey. Primary cost areas include travel for non-MAP activities, travel, salaries, and a percentage share of contract expenses for administrative expenses of Joint United States Military Mission for Aid Turkey (JUSMMAT).

Resources to support Latin American Cooperation activities as authorized by 10 USC 1050. Included are programs for officer and student visits and exchanges; translation and printing of documents to include publication of the Latin American editions of the Military Review; joint US-Mexican defense activities; participation in the Inter-American Defense Board and College and other Army to Army cooperation projects aimed at improvement of relations with Latin American Armies. Cost areas include: travel and per diem, civilian salaries; printing and reproduction; and contributions to Latin American international military organizations.

United Nations Truce Supervision Organization (UNTSO). Funds for supplies and equipment and travel by US personnel assigned to or responsible for UNTSO.

Pacific Armies Cooperation Programs. Initiatives developed to improve cooperation and exchanges between US Army and Pacific Armies aimed at expanding US interests with Pacific nations to include Australia, New Zealand, Japan and other allied/friendly nations. Expenses are largely for supplies and travel.

Personnel Exchange Program (PEP). The Personnel Exchange Program provides for an exchange of personnel with armies of other countries. Personnel participating in this program are assigned to authorized positions in US organizations with duty stations in a foreign Army. Each position has a reciprocal position within the other Army. The exchanges permit not only a sharing of experience, professional knowledge and doctrine/training of respective armies, but also permit the development of continuing military relationships with present and potential foreign leaders. Expenses are largely for supplies and travel.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

II. Description of Operations Financed (Continued)

Other DoD Directed Missions. Travel in conjunction with Army missions directed by DOD, usually on a short notice and highly classified. These missions are directed by the highest levels of government and done in response to situations which affect US national security interests. Also included is funding for Civic Action Teams (CAT) to Ponape and Kosrae.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

III. Financial Summary ($ in Thousands)

	FY 1985	FY 1986 Current Estimate	FY 1987 Estimate	Change FY1987/1986 Estimate
A. Sub Activity Breakout				
1. Non-MAP Support	1,556	1,788	1,803	15
2. Latin American Cooperation	1,087	1,676	1,704	28
3. United Nations Truce Supervision Organization	39	54	57	3
4. Pacific Armies	325	341	354	13
5. Personnel Exchange Program	184	249	259	10
6. DOD Missions	1,371	2,133	2,145	12
Total Activity Group	**4,562**	**6,241**	**6,322**	**81**

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

III. Financial Summary ($ in Thousands)

C. Reconciliation Of Increases and Decreases:

FY 1986 Current Estimate		**$ 6,241**
Price Growth		
Civilian Personnel Costs (Annualization)		
Civilian Salaries	$ 5	
Total Civilian Costs (Annualization)		**$ 5**
Non-Personnel Price Growth		
Stock Fund Material	$ 3	
Private Sector Price Increase	$ 169	
Travel	$ 30	
Commercial Communications	$ 6	
Total Non-Personnel Price Growth		**$ 208**
Foreign Currency Rate Difference		**$ 14**

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

III. Financial Summary ($ in Thousands)

C. Reconciliation Of Increases and Decreases (Continued):

Program Decrease

Army Tactical Command and Control Information System (ATCCIS) Study (Base $755).....$ -146

Reflects a reduction in contractual support for a Common Army Tactical Command and Control Information Study effort. This study effort provides guidance and direction for nations in the development of a common ATCCIS post 1995. Also, provides a basis to develop NATO Standardization Agreements to achieve interoperability among allied tactical command and control systems.

Total Program Decrease.....$ -146

FY 1987 Budget Request..... $ 6,322

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

IV. Performance Criteria and Evaluation

There are no established performance evaluation factors for this budget activity group.

Indicators:

(1) Non-MAP activity at MAAGs, Missions and Military Groups.

(2) Army-to-Army cooperation with allied Nations.

(3) Other DoD directed missions in support of US national security interests.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

V. Personnel Summary

	FY 1985 Actual	FY 1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	79	35	35
Enlisted	120	40	40
Total Military End Strength	**199**	**75**	**75**
Civilian End Strength			
U.S. Direct Hire	8	6	6
Foreign Nat. Direct Hire	57	11	11
Total Civilian End Strength	**65**	**17**	**17**
Military Workyears			
Officer	72	57	35
Enlisted	114	80	40
Total Military Workyears	**186**	**137**	**75**
Civilian Workyears			
U.S. Direct Hire	32	6	6
Foreign Nat. Direct Hire	64	11	11
Total Civilian Workyears	**96**	**17**	**17**

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

V. Personnel Summary (Continued):

MILITARY

No end strength change in FY 87.

CIVILIAN

No end strength change in FY 87.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1987
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: SERVICE SUPPORT TO MILITARY ASSISTANCE AND FOREIGN MILITARY SALES PROGRAMS

I. Narrative Description

No direct funds are associated with this activity group. Personnel accounted for in this group perform duties associated with the Security Assistance program, i.e., Foreign Military Sales (FMS) or Military Assistance Program (MAP) and the Army is reimbursed for their salaries. Assignment of personnel and the duties they perform are directed and controlled in the Office of the Secretary of Defense.

II. Description of Operations Financed

Personnel in this aggregation are engaged in foreign military sales activities or assigned to military assistance groups, military missions or military groups worldwide. The difference in end strength and workyears shown for military and civilian personnel in this activity group results from FMS cases in which workyears are reported but end strength is not required as cases are manned by personnel on temporary duty.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: SERVICE SUPPORT TO MILITARY ASSISTANCE AND FOREIGN MILITARY SALES PROGRAMS

V. Personnel Summary

	1985 Actual	1986 Current Estimate	FY 1987 Request
Military End Strength			
Officer	327	384	389
Enlisted	195	208	212
Total Military End Strength	**522**	**592**	**601**
Civilian End Strength			
U.S. Direct Hire	139	128	118
Foreign Nat. Direct Hire	29	35	35
Total Civilian End Strength	**168**	**163**	**153**
Military Workyears			
Officer	369	356	387
Enlisted	269	201	210
Total Military Workyears	**638**	**557**	**597**
Civilian Workyears			
U.S. Direct Hire	136	141	132
Foreign Nat. Direct Hire	29	22	22
Total Civilian Workyears	**165**	**163**	**154**

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: SERVICE SUPPORT TO MILITARY ASSISTANCE AND FOREIGN MILITARY SALES PROGRAMS

V. Personnel Summary (Continued):

MILITARY

The increase of nine end strength in FY 87 is for FMS support (+10) and morale, welfare and recreation activities (-1).

CIVILIAN

The decrease of ten end strength in FY 87 reflects adjustments in FMS support.

END

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