

DEPARTMENT OF THE ARMY

JUSTIFICATION OF ESTIMATES FOR FY 1991

SUBMITTED TO CONGRESS JANUARY 1990

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OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

VOLUME I

90

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

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STATEMENT "A" per I. Chiedi
Secretary of the Air Force Financial
Management Budget Office/SAFMBUO-C
The Pentagon, Washington, DC 20310
TELECON 5/22/90

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SUMMARY OF REQUIREMENTS BY DECISION UNIT/SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY (\$000)

DU	BUDGET ACTIVITY/PROGRAM	FY 1989	FY 1990	FY 1991
P2 - GENERAL PURPOSE FORCES				
003	Tactical Equipment Maintenance	384,710	372,579	367,596
	JCS Exercises	77,338	80,562	105,496
	Combat Developments Activities	308,867	310,500	339,139
	CONUS Forces FORSCOM	776,380	740,865	838,052
	Unified Commands	24,838	55,070	37,129
	Currency Fluctuation Account	289,121	0	0
	Other CONUS Forces	600,326	777,259	668,774
	Pacific Forces	296,025	334,002	373,215
	Europe Forces	1,086,652	1,263,771	1,466,140
	South Forces	63,615	56,416	53,600
009	Other CONUS Forces	74,397	80,548	87,697
056	RPMA - Europe	1,042,919	1,188,410	1,407,602
	Base Operations - Europe	739,339	685,380	706,680
	RPMA - Pacific	246,688	367,569	393,738
	Base Operations - FORSCOM & Other CONUS	803,618	723,771	720,919
	RPMA - FORSCOM & Other CONUS	740,623	748,089	855,288
	Base Operations - Pacific	263,868	309,304	322,115
P2 -	TOTAL GENERAL PURPOSE FORCES	7,819,324	8,094,095	8,743,180

SUMMARY OF REQUIREMENTS BY DECISION UNIT/SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY (\$000)

DU	BUDGET ACTIVITY/PROGRAM	FY 1989	FY 1990	FY 1991
P3 - COMMUNICATIONS AND OTHER ACTIVITIES				
009	Base Information Management	375,575	372,105	452,820
	Strategic Command and Control	47,489	51,337	59,829
	Centrally Managed Information	366,895	361,626	409,094
	Defense Communications System Support	186,704	229,656	282,664
056	RPMA - ISC	37,105	37,994	40,192
	Base Operations - ISC	53,647	46,980	37,819
350	Communications Security	20,273	23,485	22,898
	TOTAL COMMUNICATIONS	1,087,688	1,123,183	1,305,316
P3 - INTELLIGENCE PROGRAM				
009	S&IA			
056	BASE OPERATIONS - INTELL			
	RPMA - INTELL			
330	CONS AND CRYPTO PROGRAM			
331	GENERAL DEFENSE INTEL			

SUMMARY OF REQUIREMENTS BY DECISION UNIT/SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY (\$000)

DU	BUDGET ACTIVITY/PROGRAM	FY 1989	FY 1990	FY 1991
335	FOREIGN COUNTER INTEL			
	TOTAL INTELLIGENCE	315,136	342,811	369,968
P3	TOTAL INTELLIGENCE, COMMUNICATION AND OTHER ACTIVITIES	1,402,824	1,465,994	1,675,284
	P7 - CENTRAL SUPPLY AND MAINTENANCE			
009	Base Information Management	43,857	44,837	45,341
021	Resale Commissaries	268,087	279,350	622,084
	Logistics Support Activities	676,034	567,637	667,742
	Trans Mgmt & Overseas Port Units	74,648	55,817	55,095
	Industrial Preparedness Operations	103,135	42,188	43,543
	Transportation	775,247	791,878	777,407
	Maintenance Support Activities	613,554	655,712	720,210
	Environmental Restoration	232,929	0	0
024	Central Supply Activities	1,151,103	948,748	318,095
017	Other Depot Maintenance	1,810,057	1,792,752	1,515,728
408	Industrial Fund and Stock Fund Support	96,606	111,087	0
056	RPMA - Central Supply Act	356,287	308,258	385,885

SUMMARY OF REQUIREMENTS BY DECISION UNIT/SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY (\$000)

DU	BUDGET ACTIVITY/PROGRAM	FY 1989	FY 1990	FY 1991
	Base Operations - Central Supply Act	320,481	284,555	294,305
P7 -	TOTAL CENTRAL SUPPLY AND MAINTENANCE	6,522,025	5,882,819	5,445,435
	P8 - TRAINING			
009	Training Support	22,624	25,760	26,177
029	Recruit Training	9,434	7,517	8,575
	Senior ROTC	69,708	102,723	110,352
	Specialized Training	243,902	227,901	247,129
	Training Support	542,983	496,055	518,829
	Officer Acquisition	36,515	34,033	38,096
	Flight Training	160,319	177,089	191,377
	One Station Training	18,895	15,879	18,249
	Professional Education	58,842	85,795	95,996
056	Base Operations - Training & Education	678,104	626,369	691,220
	RPMA - Training & Education	534,388	572,713	711,565
	TOTAL TRAINING	2,375,714	2,371,834	2,657,565
	P8 - MEDICAL PROGRAMS			
009	Base Information Management	3,526	4,274	4,308

SUMMARY OF REQUIREMENTS BY DECISION UNIT/SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY (\$000)

DU	BUDGET ACTIVITY/PROGRAM	FY 1989	FY 1990	FY 1991
041	Other Medical Activities	293,840	293,125	300,461
	Audio-Visual Support	6,686	7,399	7,736
	Care in Non-Defense Facilities	1,028,433	936,558	1,136,943
	Dental Care Activities	85,990	85,797	89,417
	Education and Training	71,511	70,318	72,061
	Care in Regional Defense Facilities	369,832	427,417	472,582
	Station Hospitals and Clinics	573,284	688,546	748,079
	Examining Activities	42,408	34,573	27,424
	Command Health Care	11,959	11,013	11,909
056	Base Operations - HSC	37,471	38,860	39,624
	RPMA - HSC	62,275	57,599	77,972
	TOTAL MEDICAL PROGRAMS	2,587,215	2,655,479	2,988,516
	P8 - OTHER GENERAL PERSONNEL ACTIVITIES			
009	Recruiting and Examining	24,205	29,165	29,406
033	Recruiting and Examining	273,805	263,314	276,215
037	Junior ROTC	28,905	29,288	30,123
037	Army Continuing Education System	102,811	105,528	109,267
037	Civilian Training, Education, & Development	98,709	110,712	114,112
037	Armed Forces Radio and TV Service	20,164	15,499	16,889

SUMMARY OF REQUIREMENTS BY DECISION UNIT/SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY (\$000)

DU	BUDGET ACTIVITY/PROGRAM	FY 1989	FY 1990	FY 1991
037	Other Personnel Activities	54,997	59,001	62,029
037	Veterans Education Assistance Program	143,000	140,758	127,248
056	Base Operations - recruiting & Examining	112,448	120,936	126,415
	TOTAL OTHER GENERAL PERSONNEL ACTIVITIES	859,044	874,201	891,708
P8 -	TOTAL TRAINING, MEDICAL AND OTHER GENERAL PERSONNEL ACTIVITIES	5,821,973	5,901,514	6,537,789
P9 -	ADMINISTRATION AND ASSOCIATED ACTIVITIES			
009	Base Information Management	11,454	11,801	14,549
044	Public Affairs	9,650	10,210	10,475
	Service-Wide Support	747,116	754,891	646,670
	Criminal Investigation Activities	29,325	26,749	29,463
	Departmental Headquarters Support	146,243	122,122	132,436
056	Base Operations - Admin & Associated Activities	85,935	80,587	85,849
P9 -	TOTAL ADMINISTRATION AND ASSOCIATED ACTIVITIES	1,029,723	1,006,360	919,442

SUMMARY OF REQUIREMENTS BY DECISION UNIT/SUBACTIVITY
OPERATION AND MAINTENANCE, ARMY (\$000)

DU	BUDGET ACTIVITY/PROGRAM	FY 1989	FY 1990	FY 1991
	P10 - SUPPORT TO OTHER NATIONS			
052	Misc Support to Other Nations	225,766	234,418	244,656
	International Military HQS and Agencies	16,081	16,252	17,614
	P10 - TOTAL SUPPORT TO OTHER NATIONS	241,847	250,670	262,270
	P11 - SPECIAL OPERATIONS FORCES			
010	Special Operations Forces	197,778	208,737	0
	P11 - TOTAL SPECIAL OPERATIONS FORCES	197,778	208,737	0
	GRAND TOTAL, DIRECT PROGRAM	23,035,494	22,810,189	23,583,400

Direct Hire, Civilian Employment
by
Supply & Maintenance, Army
(dollars in 1000s)

	FY 1964 Estimate			FY 1965 Estimate			FY 1966 Estimate		
	End Strength	Work Years	\$ (000s)	End Strength	Work Years	\$ (000s)	End Strength	Work Years	\$ (000s)
Direct Hire Civilians									
Full Time Permanent	108,827	106,531	5,422,539	104,085	177,162	5,978,125	104,309	183,777	6,382,676
Other	44,226	44,166	1,707,000	25,910	35,495	96,530	27,006	26,474	76,081
Total, Direct Hire	213,053	210,697	6,629,539	210,055	212,657	6,974,655	211,315	210,251	7,144,757
Disadvantaged Employment		100	7000						
Total	213,053	211,117	6,637,061	210,055	212,657	6,973,455	211,315	210,251	7,144,757
Detail by Budget Activity									
General Purpose Forces	64,582	64,672	1,620,937	61,265	62,561	1,893,914	63,687	62,691	1,913,128
Intell & Communications	23,212	24,147	610,051	23,060	23,580	659,455	23,693	23,824	661,864
Central Supply & Maint	43,960	43,317	1,539,667	44,567	45,480	1,466,505	42,822	43,467	1,411,799
Eng, Medical & Other									
Pers Spt Activities	68,636	66,899	1,925,571	66,561	67,294	1,991,026	69,027	68,213	2,103,025
Admin & Assoc Acts	10,811	10,353	457,100	10,130	10,355	490,690	9,612	9,389	491,743
Support to Other Nations	1,213	1,140	43,463	1,573	2,041	119,662	2,554	2,627	124,088
Special Operations Forces	649	683	20,107	826	876	28,113	0	0	0
Total Direct Hire	213,053	211,117	6,637,061	210,055	212,657	6,973,455	211,315	210,251	7,144,757
(Reimbursable Data included above)	866	880	636,174	7,206	2,354	755,320	5,457	5,631	906,378

16 Feb 90

Indirect Hire, Civilian Employment
Operations & Maintenance, Army
(dollars in thousands, Strengths in Whole Numbers)

	FY 1989 Estimate			FY 1990 Estimate			FY 1991 Estimate		
	End Strength	Work Years	\$ (000)	End Strength	Work Years	\$ (000)	End Strength	Work Years	\$ (000)
Indirect Hire Civilians									
Detail by Budget Activity									
General Purpose Forces	40,939	40,955	909,316	40,766	45,293	1,078,417	48,063	46,179	1,206,425
Intell & Communications	2,393	2,475	68,504	2,761	2,758	76,946	2,629	2,820	84,324
Central Supply & Maint	7,936	8,130	174,900	3,430	3,449	80,007	2,951	2,276	59,030
Inf, Medical & Other Pers Spt Activities	2,310	2,034	54,057	2,494	2,433	62,372	2,806	2,600	73,679
Admin & Assoc Acts	144	150	4,914	103	158	5,545	163	158	6,194
Support to Other Nations	0	1	45	5	5	133	5	5	135
Total Indirect Hire	53,842	53,725	1,271,530	55,549	54,076	1,405,450	55,717	53,858	1,429,787
(Reimbursable Data included above)			132,303			137,342			149,073

EXHIBIT PB-31C

16 Feb-90

DEPARTMENT OF THE ARMY
DIRECT HIRE PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, ARMY

	FY 1989 ACTUAL	FY 1990 ESTIMATE	FY 1991 ESTIMATE
TOTAL NUMBER OF FTP POSITIONS	168827	164005	164389
TOTAL COMPENSABLE WORKYEARS:			
FULL TIME EQUIVALENT EMPLOYMENT	211317	211775	210251
U.S. DIRECT HIRES	194478	196319	195787
FOREIGN NATIONALS	15219	14656	14464
TOTAL DIRECT HIRES	210697	212175	210251
DIS-ADVANTAGED EMPLOYMENT	620		
FULL TIME EQUIVALENT OF OVERTIME AND HOLIDAY HOURS	5371	5380	5274
AVERAGE ES SALARY	75/42	65/683	76/788
AVERAGE GS GRADE	7.6	7.6	7.5
AVERAGE GS SALARY	25237	25779	26436
AVERAGE SALARY OF UNGRADED POSITIONS	23880	24335	23839

EXHIBIT PB 310

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DIRECT HIRE
OTHER OTHER PERSONNEL COMPENSATION

	FY 1989 ACTUAL	FY 1990 ESTIMATE	FY 1991 ESTIMATE
OVERTIME AND HOLIDAY PAY	105497	93031	94030
SUNSHY, NIGHT & HAZARDOUS DIFFERENTIALS	44880	45155	47256
POST DIFFERENTIALS	3275	3700	3310
OTHER PREMIUM PAY (INCLUDES FIRE FIGHTERS)	54497	55100	56877
TOTAL	200149	197086	202113

EXHIBIT PB-31C

Oper. and Maint., Army
Program and Financing (in Thousands of dollars)

29 Jan 90

Identification code	21-2020-0-1-051	1989 actual	1990 est.	1991 est.
Program by activities:				
Direct program:				
00.0201	General purpose forces	7,819,325	7,904,730	8,689,498
00.0301	Intelligence and communications	1,402,825	1,465,994	1,673,603
00.0701	Central supply and maintenance	6,522,025	6,032,799	5,307,073
00.0801	Training, medical, and other general personnel activities	5,821,972	5,939,564	6,521,301
00.0901	Administration and associated activities	1,029,722	1,006,595	1,129,655
00.1001	Support of other nations	241,848	250,670	262,270
00.1101	Special Operations Forces	197,777	209,837	
00.9101	Total direct program	23,035,494	22,810,189	23,583,400
01.0101	Reimbursable program	3,540,944	3,428,400	4,185,100
10.0001	Total obligations	26,576,438	26,238,589	27,768,500
Financing:				
Offsetting collections from:				
11.0001	Federal funds(-)	-3,231,748	-3,163,861	-3,922,634
13.0001	Trust funds(-)	-161,766	-135,729	-132,933
14.0001	Non-Federal sources(-)	-147,430	-128,810	-129,533
22.4001	Unobligated balance transferred from other accounts (-)	-462,761		-20,500
25.0001	Unobligated balance lapsing	19,550		
39.0001	Budget authority	22,592,282	22,810,189	23,562,900
Budget authority:				
40.0001	Appropriation	22,083,496	22,787,559	23,562,900
40.0004	Reduction pursuant to P.L. 100-463	-21,100	35,248	
40.0005	Reduction pursuant to P.L. 101-165			
41.0001	Transferred to other accounts(-)	-6,450	43,578	
42.0001	Transferred from other accounts	536,336	14,300	
42.2201	Transferred from other accounts (unob bals)			
43.0001	Appropriation (adjusted)	22,592,282	22,810,189	23,562,900
Relation of obligations to outlays:				
71.0001	Obligations incurred, net	23,035,494	22,810,189	23,583,400
72.4001	Obligated balance, start of year	6,945,303	7,274,081	7,289,370
74.4001	Obligated balance, end of year	-7,274,081	-7,289,370	-7,622,270
77.0001	Adjustments in expired accounts (net)	-83,235		
90.0001	Outlays	22,623,480	22,794,900	23,250,500

This corrected Program and Financing Statement properly aligns funding by Budget Activity to reflect the programs contained in this Justification Book.

Oper. and Maint., Army
Object Classification (in Thousands of Dollars)

29 Jan 90

Identification code	21-2020-0-1-051	1989 actual	1990 est.	1991 est.
Direct obligations:				
Personnel compensation:				
111.101	Full-time permanent	4,399,721	4,619,494	4,732,288
111.301	Other than full-time permanent	279,979	293,959	301,051
111.501	Other personnel compensation	208,147	218,559	223,833
111.901	Total personnel compensation	4,887,847	5,132,012	5,257,172
Personnel Benefits: Civilian personnel				
112.101	Benefits for former personnel	1,070,880	1,200,488	1,212,421
113.001	Travel and transportation of persons	42,259	46,243	50,574
121.001	Transportation of things	713,481	783,346	669,437
122.001	Rental payments to GSA	789,257	958,034	1,064,375
123.101	Rental payments to others	175,791	177,333	187,893
123.201	Communications, utilities, and miscellaneous changes	42,398	165,385	168,508
123.301	Printing and reproduction	792,058	712,484	739,270
124.001	Other services:	39,412	82,780	86,758
125.001	Payments to foreign national indirect hire personnel	1,139,229	1,190,500	1,208,518
125.002	Purchases from industrial funds	1,914,583	2,068,257	2,267,945
125.003	Contracts	7,836,991	6,104,285	6,331,436
125.004	Other	522,540	1,220,060	1,173,245
126.001	Supplies and materials	2,513,617	2,459,172	2,630,453
131.001	Equipment	441,720	509,810	535,395
132.001	Land and structures	21,610		
141.001	Grants, subsidies, and contributions	2,422		
142.001	Insurance claims and indemnities	89,398		
144.001	Refunds	1		
199.001	Total Direct obligations	23,035,494	22,810,189	23,583,400
Reimbursable obligations:				
Personnel Compensation:				
211.101	Full-time permanent	505,915	531,188	544,005
211.301	Other than full-time permanent	19,276	20,237	20,726
211.501	Other personnel compensation	23,885	25,080	25,685
211.901	Total personnel compensation	549,076	576,505	590,416
Personnel Benefits: Civilian Personnel				
212.101	Benefits for former personnel	87,241	97,800	98,772
213.001	Travel and transportation of persons	356	389	426
221.001	Transportation of things	78,478	126,407	125,320
222.001	Rental payments to GSA	15,856	153,144	151,828
223.101	Rental payments to others	63,532	31,470	31,199
223.201	Communications, utilities, and miscellaneous changes	3,914	34,345	34,050
223.301	Printing and reproduction	708,615	138,658	137,465
224.001	Other services:	72,152	13,112	12,999
225.001	Payments to foreign national indirect hire personnel	132,309	138,257	134,282

Oper. and Maint., Army

29 Jan 90

Object Classification (in Thousands of dollars)

Identification code	21-2020-0-1-051	1989 actual	1990 est.	1991 est.
225.002	Purchases from industrial funds	40,962	368,319	365,152
225.003	Contracts	1,153,806	1,081,182	1,840,129
225.004	Other	60,294	171,138	169,667
226.001	Supplies and materials	459,674	448,400	444,545
231.001	Equipment	107,931	49,274	48,850
232.001	Land and structures	674		
241.001	Grants, subsidies, and contributions	74		
299.001	Total Reimbursable obligations	3,540,944	3,428,400	4,185,100
999.901	Total obligations	26,576,438	26,238,589	27,768,500

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

I. Description of Operations Financed:

The Program 2 General Purpose Forces Budget will support a force consisting of 18 active divisions, 6 separate brigades, and 3 armored cavalry regiments. As a result of the changing world situation and constrained resources, the Army's force structure level has been significantly reduced in FY 1991. This initiative will eliminate the 2nd Armored Division at Fort Hood, Texas, the 9th Infantry Division at Fort Lewis, Washington, reconfigure (with the loss of a battalion plus) the 194th Armored Brigade at Fort Knox, Kentucky, as well as elements of selected separate Brigades providing Corps/Theater support. The FY 1991 Budget also supports the activation of Patriot air defense battalions and the deactivation of Pershing II missile units.

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 FY 1991 Program 2 (Mission) Budget supports an all-inclusive training strategy to expose all soldiers from the individual infantryman to the corps commander to a full-range of demanding training experiences with dedicated opposing forces and standardized feedbacks. The FY 1991 Budget complements this strategy and supports 28 heavy and five light battalion rotations to the National Training Center (NTC) at Fort Irwin, CA, nine rotations to the Joint Readiness Training Center (JRTC) at Little Rock AFB, AR, 48 battalion rotations to the Combat Maneuver Training Center (CMTC) at Hohenfels, FRG, and one Corps and twelve Division rotations in the Battle Command Training Program (BCTP) headquartered at Fort Leavenworth, KS.

The Program 2 (Base Operations) request provides resources to support operations at installations in CONUS, 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.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

I. Narrative Description (Continued):

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. Support provided includes utilities, maintenance and repair of real property (including environmental projects), minor construction, and engineering support.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

		<u>FY 1990</u>			<u>FY 1991</u>	<u>Change</u>
		<u>Budget</u>	<u>Approp</u>	<u>Current</u>	<u>Estimate</u>	<u>FY 1990/</u>
A. <u>General Purpose Forces:</u>	<u>FY 1989</u>	<u>Request</u>		<u>Estimate</u>		<u>FY 1991</u>
						<u>Estimate</u>
II. <u>Financial Summary (\$ in Thousands):</u>						
UNIFIED COMMANDS	24,838	27,092	26,523	55,070	37,129	-17,941
GENERAL FORCES	3,282,105	3,656,403	3,443,029	3,625,440	3,855,074	229,634
BASE OPNS (-)	1,806,825	1,734,693	1,634,209	1,718,455	1,749,714	31,259
RPMA ACTIVITIES	2,030,230	2,327,400	2,406,589	2,304,068	2,656,628	352,560
JCS EXERCISES	77,339	96,197	81,304	80,562	105,496	24,934
COMBAT DEVELOPMENT						
ACTIVITIES	308,867	315,052	295,264	310,500	339,139	28,639
CURRENCY	289,120	0	0	0	0	0
TOTALS	7,819,324	8,156,837	7,886,918	8,094,095	8,743,180	649,085

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

FY 1990 Amended President's Budget Request.....\$ 8,156,837

Congressional Adjustments:

a. Foreign Currency.....	\$-125,983
b. Overseas Exercises.....	\$ -15,000
c. Stock fund Cash.....	\$ -71,597
d. ADP Management.....	\$ -67,502
e. Printing and Reproduction.....	\$ -2,107
f. Legislative Management Improvements.....	\$ -68,700
g. Video Teleconference Travel Cut.....	\$ -6,000
h. Civilian Manpower Spaces.....	\$ -31,560
i. INF Manpower.....	\$ -1,300
j. Equipment Fielding.....	\$ -12,000
k. Troop Schools.....	\$ -2,000
l. Excess Overtime.....	\$ -5,421
m. Unified & Specified Command.....	\$ -6,000
n. INF Troop Reduction.....	\$ -400
o. Panama Operation.....	\$ 16,000
p. Asset Capitalization Program (Transfer).....	\$ -545

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

Congressional Adjustments:

q. BOS Pricing RPMA.....	\$ -23,000
r. A-76 Reviews.....	\$ -25,200
s. Base Closure Efficiencies.....	\$ -440
t. BOS Pricing BASOPS.....	\$ -9,730
u. Army Field Feeding System.....	\$ -11,999
v. Environmental Compliance.....	\$ 46,000
w. Real Property Maintenance.....	\$ 160,165
x. A-76 Manpower.....	\$ -5,600

Total Congressional Adjustments.....\$ -269,919

FY 1990 Appropriated Amount.....\$ 7,886,918

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers In:

Counter Narcotics\$ 38,400

Intra Appropriation Transfers In:

Theater Logistics Support.....\$ 251,816

Total Transfers In.....\$ 290,216

Total Program Transfers.....\$ 290,216

Price Growth

Civilian Personnel Costs

a. FY 1990 1.6% increase from 2.0% to 3.6%.....\$ 19,772

b. FY 1990 Health Benefits Open Season.....\$ 7,247

Total Civilian Personnel Cost.....\$ 27,019

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a.	Army reprioritized FY 1990 resources to ensure program balance and executability. Priority was given to near term readiness.....	\$ -62,451
b.	Force Structure..... Application of General Purpose Forces portion of Congressional appropriation reduction of 2,500 civilian personnel (Section 9115). This action aligns military and civilian force structure ratios.	\$ -20,160
c.	Consultants and Contract Services..... Application of Army share of a DoD congressional reduction for consulting services.	\$ -428
d.	Absorption of civilian 1.6% pay increase..... Application of congressional financing of FY 1990 civilian pay 1.6% increase. Reduces resources to support the increased densities of modernized equipment, reduces funding for purchases of organizational clothing and individual equipment, and reduces funding of organizational, direct support, and general support level maintenance of tactical equipment.	\$ -19,772

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

Program Decreases(Continued):

Absorption of FY 1990 Health Benefits Increase.....\$ -7,247
Application of reduction to finance costs associated with FY 1990 Open Season
for Health Benefits Reduces resources to support the increased densities of
modernized equipment, reduces funding for purchases of organizational
clothing and individual equipment, and reduces funding of organizational,
direct support, and general support level maintenance of tactical equipment.

Total Program Decreases.....\$ -110,058

FY 1990 Current Estimate.....\$ 8,094,095

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers In

a. Class III Supply Points.....	\$ 13,000
b. Rail Mobilization.....	\$ 1,026

Intra Appropriation Transfers In

a. Signal Brigade Battalion Support.....	\$ 10,303
b. Training Funds Transfer.....	\$ 11,492
c. Claims.....	\$ 122,400
d. Overseas Banking.....	\$ 15,000
e. Customer Managed Communications.....	\$ 1,327
f. Ft. Huachuca Flag Change.....	\$ 983

Total Transfers In.....\$ 175,531

Inter Appropriation Transfer Out

a. Total Package Fielding.....	\$ -132,200
b. DCA Asset Capitalization Program.....	\$ -8,900
c. DoD Counter Narcotics.....	\$ -20,056
d. Mail Management.....	\$ -7,000
e. Contract Management.....	\$ -6,392

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Intra Appropriation Transfers Out

a. Space Command.....	\$ -22,382
b. Worldwide Military Command & Control Systems-ADP.....	\$ -3,265
c. Army Standard Information Management System.....	\$ -1,459
d. Combat Service Support Project Management.....	\$ -532
e. Information Mission Area.....	\$ -1,253
f. Centrally Managed Communications.....	\$ -400
g. SOF Transfer.....	\$ -1,500
h. United Nations Command/Combined Forces Command Support.....	\$ -215
i. Garrison Operations at Fort Devens, MA.....	\$ -48,717

Total Transfers Out.....\$ -254,271

Total Program Transfers.....\$ -78,740

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 22,549
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 47,086
Total Civilian Personnel Costs.....	\$ 69,635

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 147,296
b. Stock Fund - Fuel.....	\$ 32,309
c. Stock Fund - Equipment.....	\$ 24,902
d. Commercial Transportation Rate.....	\$ 4,950
e. Industrial Fund.....	\$ 2,007
f. Industrial Fund - Communication.....	\$ 1,726
g. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 28,646
h. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance.....	\$ 5,868
i. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 8,930

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth (Continued):

j.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separate Allowance.....	\$	-3,099
k.	Travel.....	\$	9,630
l.	Commercial Communications.....	\$	1,312
m.	Utilities.....	\$	17,863
n.	Industrial Fund Transportation.....	\$	-637
o.	Private Sector.....	\$	98,981
p.	Rents (Non-GSA).....	\$	2,695
q.	Rental Payments to GSA (SLUC).....	\$	366

Total Non-Personnel Price Growth.....\$ 383,745

Total Price Growth.....\$ 453,380

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Unit Training/Operations (Base: \$2,284,452).....	\$	95,826
b. Maintenance/Logistical Support (Base: \$727,998).....	\$	149,970
c. POMCUS (Base: \$144,321).....	\$	9,805
d. Combat Training Centers (Base: \$164,566).....	\$	18,995
e. USSOUTHCOM (Base: \$40,286).....	\$	7,937
f. Low Intensity Operations (Base: \$46,778).....	\$	16,492
g. Other Combat Development Activities (Base: \$278,194).....	\$	15,871
h. Tactical Medical Support (Base: \$72,471).....	\$	420
i. USEUCOM (Base: \$14,784).....	\$	466
j. Information Management - ADP (Base: \$92,231).....	\$	13,993
k. FY 91 Force Modernization (Base: \$155,955).....	\$	19,699
l. JCS Directed Exercises (Base: \$80,562).....	\$	13,005
m. Community and Family Support Activities (Base: \$240,149).....	\$	36,124
n. Force Protection (Base: \$148,174).....	\$	2,817
o. Compensable Day - One More Day (Base: \$0).....	\$	3,817
p. Maintenance and Repair of Real Property (Base: \$1,138,572).....	\$	207,885
q. Non-Tactical Vehicle Fleet Conversion Base: \$35,427).....	\$	16,343
r. Federal Payment for Water and Sewer Services (DC) (Base: \$3,000).....	\$	2,900
s. Unaccompanied Personnel Housing (Base: \$50,403).....	\$	319
t. Environmental Compliance (Base: \$108,442).....	\$	63,000

Total Program Increases.....\$ 695,684

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Base Realignment and Closure.....	\$ -2,009
b. Force Structure Tail.....	\$ -194,000
c. DoD Counter Narcotics (Base: \$ 19,844).....	\$ -19,844
d. Defense Management Review Initiatives.....	\$ -205,386

Total Program Decreases.....\$ -421,239

FY 1991 Budget Request.....\$ 8,743,180

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

III. Performance Criteria and Evaluation

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Maneuver Battalions/Squadrons</u>			
Armor	55	53	48
High-Tech Motorized Infantry	6	5	3
Light Infantry*	30	27	27
Standard Infantry**	7	7	5
Mechanized Infantry***	44	45	41
Air Assault Infantry	9	10	11
Airborne Infantry	10	12	12
Armored Cavalry Squadrons****	19	21	20
3rd Infantry Battalion (Old Guard)	1	1	1
Light Infantry (Airborne)	1	1	1

Flying Hours

Mission	674,832	736,346	716,344

OPTEMPO

Ground	830	800	800
Air	14.6	14.5	14.5

NOTES:

- * Includes one Light Infantry (Airborne) Battalion - South Forces
- ** Does not include School Support Battalion, Ft. Benning, Georgia
- *** Does not include School Support Battalion, Ft. Bliss, Texas
- **** Does not include School Support Battalion, Ft. Knox, Kentucky

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES

IV. <u>Personnel Summary:</u>	FY 1989	FY 1990	FY 1991	Change FY 1990/ FY 1991 Estimate
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	
<u>Military End Strength</u>				
Officer	51,242	47,942	49,483	-1,116
Enlisted	455,855	430,241	418,849	-11,392
Total Military End Strength	507,097	478,183	465,960	-12,508
<u>Civilian End Strength</u>				
USDH	53,192	50,583	51,022	669
FNDH	11,390	11,196	11,676	320
FNIDH	40,999	44,304	47,959	104
Total Civilian End Strength	105,581	106,083	111,700	1,093
<u>Military Workyears</u>				
Officer	48,873	48,978	47,528	-1,450
Enlisted	438,223	435,454	424,546	-10,908
Total Military Workyears	487,096	484,432	472,074	-12,358
<u>Civilian Workyears</u>				
USDH	52,772	49,111	50,965	-524
FNDH	11,900	11,069	12,115	168
FNIDH	40,935	41,564	46,490	-311
Total Civilian Workyears	105,607	101,744	109,570	-667

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
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.

II. Description of Operations Financed

Provides for costs incurred in the area of Headquarters Operations for Headquarters, European Command (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 operating expenses.

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

<u>A. Sub-Activity Breakout</u>	<u>FY 1989</u>	<u>FY 1990</u>		<u>Change FY 1990/ FY 1991 Estimate</u>
		<u>Budget Request</u>	<u>Approp Current Estimate</u>	
Price Growth				
TRANSFERS				
USSOUTHCOM	10,668	12,121	11,921	-13,830
USEUCOM	14,170	14,971	14,602	720
TOTALS	24,838	27,092	26,523	-17,941

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 55,070

Program Transfer

Inter Appropriation Transfer Out

DoD Counter Narcotics.....\$ -7,356
Funding transferred to the DoD Drug Interdiction and
Counter-Drug Activities account beginning in FY 1991.
Program justification is included in the DoD Drug
Interdiction and Counter-Drug Activities back-up material

Total Transfers Out.....\$ -7,356

Total Program Transfers.....\$ -7,356

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 57
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....\$ 204

Total Civilian Personnel Costs.....\$ 261

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$	45
b. Stock Fund - Material.....	\$	126
c. Stock Fund - Equipment.....	\$	439
d. Commercial Transportation Rate.....	\$	10
e. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	2
f. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$	1
g. Travel.....	\$	142
h. Commercial Communications.....	\$	15
i. Utilities.....	\$	2
j. Private Sector.....	\$	1,471
k. Rents (Non-GSA).....	\$	11

Total Non-Personnel Price Growth.....\$ 2,264

Total Price Growth.....\$ 2,525

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

Headquarters Operations (Base: \$55,070).....\$ 8,403

Base program provides resources to support operations of Headquarters USEUCOM and USSOUTHCOM. The FY 1991 increase supports treaty obligations under the Conference for Disarmament in Europe (\$141), funds the initial planning costs and security upgrades related to the implementation of the Panama Canal Treaty (\$4,302), and supports the warm basing of the alternate support Headquarters and the conduct of a major and minor exercise (\$600). Additionally, resources support USSOUTHCOM CINC initiatives in the southern hemisphere designed to improve command, control and intelligence to include aerostat tethered balloon construction (\$3,609) and costs related to an intelligence collection system in USEUCOM (\$42). Resources also support one more compensable day of pay (\$26). The budget reflects a decrease in Unified headquarters as recommended by the Department of Defense Inspector General (\$-317).

Total Program Increases.....\$ 8,403

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

(1) Defense Management Review Initiative.....\$	-1,409
Program decrease is a result of Defense Management Review (DMR). Savings are generated as a result of management efficiencies and/or consolidations in Unified Commands.	

a. Travel Reduction

The Army intends to reduce travel costs to levels consistent with FY 1988. Greater management emphasis and oversight will be placed on all travel, but particularly on non-critical mission travel, on conference-related travel, and on the numbers of travelers on the same trip. While increased management oversight will apply to all travel, reduced funding levels will not be placed on critical areas such as recruiting, student professional development, and GSA leases for non-tactical vehicles used in Army field units in lieu of tactical vehicles (\$-1,100).

b. Develop Standard Automated Data Processing Systems

This initiative provides for savings resulting from elimination of the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems (\$-184).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases (Continue):

- c. Contract Advisory and Assistance Services
Provides for savings resulting from improved management,
reporting and budgetary controls over contracted advisory and assistance
services (\$-125).
- (2) DoD Counter Narcotics (Base: \$ 19,844).....\$ -19,844
Reduction is a result of a one-time decrease in funding received from
the DoD Counter Narcotics Support Program.
- (3) Force Structure Reductions.....\$ -260
As a result of the changing world situation and constrained resources,
the Army's force structure level has been significantly reduced in FY 1991.
Reduction is amount attributed to Unified budget activity group portion
and will proportionally reduce OPTEMPO driven training, operations,
maintenance and logistics originally projected for FY 1991.

Total Program Decreases.....\$ -21,513

FY 1991 Budget Request.....\$ 37,129

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

IV. Performance Criteria and Evaluation

None

V. Personnel Summary:

Military End Strength

Officer
Enlisted

Total Military End Strength

Civilian End Strength

USDH
FNDH
FNIH

Total Civilian End Strength

Military Workyears

Officer
Enlisted

Total Military Workyears

Civilian Workyears

USDH
FNDH
FNIH

Total Civilian Workyears

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1990/ FY 1991 Estimate	Change FY 1991 Estimate
Officer	720	630	630	638	632	-6
Enlisted	771	611	611	618	602	-16
Total Military End Strength	1,491	1,241	1,241	1,256	1,234	-22
USDH	204	208	208	206	204	-2
FNDH	7	0	0	0	0	0
FNIH	0	77	77	76	74	-2
Total Civilian End Strength	211	285	285	282	278	-4
Officer	723	651	679	679	635	-44
Enlisted	728	616	695	695	610	-85
Total Military Workyears	1,451	1,267	1,374	1,374	1,245	-129
USDH	257	204	204	202	201	-1
FNDH	4	0	0	4	0	-4
FNIH	0	77	77	76	74	-2
Total Civilian Workyears	261	281	281	282	275	-7

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: UNIFIED COMMANDS

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification, Unit Identification Code (UIC) and program element. Recent budget reductions have complicated this process as field commands must shift manpower to better accommodate funded workload and new mission requirements. Personnel reductions accomplished by attrition and release of less than permanent employees have created imbalances in skill and geographic location that impact program element distribution.

MILITARY

The decrease of -22 in FY 91 reflects the implementation of the DOD IG review of Unified and Specified Commands (-32) and miscellaneous reprogramming between Budget Activity groups (+10).

CIVILIAN

The decrease of -4 represents -3 for the DOD IG review of Unified and Specified Commands and -1 for Command workload realignment.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM:: GENERAL PURPOSE FORCES
ACTIVITY GROUP: GENERAL FORCES

I. Narrative Description

This activity group provides for the operation and maintenance of division forces, special mission forces, theater support forces located in Europe for the purpose of reinforcing the United States commitment to NATO, a special mission Infantry Brigade (Separate) and theater support forces located in Panama, which 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. It further provides for the operation and maintenance of combat divisions in the Pacific, 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.

Additionally, this activity group provides for operation of combat divisions, separate brigades, Armored Cavalry Regiment, numerous non divisional combat support and combat service support forces and related units engaged in air defense, and special activities assigned to US Army Forces Command (FORSCOM). This activity group also provides for the Program 2 Mission requirements of the Army Materiel Command (AMC) and ten Other CONUS Forces commands and activities excluding those units assigned to US Army Forces Command.

This activity group provides for the Direct Support/General Support (DS/GS) maintenance of tactical equipment by installation (TDA) and non-divisional (TOE) maintenance units. Also included are USAREUR's General Support Repair Program (GSRP) and CONUS Tactical Wheel Vehicle Repair Program (TWRP). Equipment supported by this activity group includes tactical equipment, construction equipment, information processing equipment, weapons armament, food service and field service equipment.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM:: GENERAL PURPOSE FORCES
ACTIVITY GROUP: GENERAL FORCES

II. Description of Operations Financed

This activity group provides resources in support of worldwide operation of General Purpose Forces. Units funded in this activity group include: Headquarters, United States Army, Europe (USAREUR); Headquarters, Forces Command and various other Army headquarters throughout the world. Resources support three Armored Divisions, one Infantry Division, six Mechanized Infantry Divisions, four Light Infantry Divisions, one Airborne Division, one Air Assault Division, one Air Combat Brigade, two Armored Brigades (Separate), one Mechanized Infantry Brigade (Separate), three Armored Cavalry Regiments, and the non-divisional combat units, combat support and combat service support units worldwide. Resources also provide for inactivation of two Active Army Divisions in FY 1991. Also included in this activity group is a special mission Infantry Brigade (Separate) and theater support forces located in Panama as well as the support and training of the 1st Battalion, 3d Infantry (The Old Guard).

This request for resources will permit units to attain and maintain combat readiness at levels consistent with mission priorities. Resources also provide for operator training and the recurring costs for new systems fielded and maintenance associated with redistribution of replaced systems. In addition, resources defray operating costs chargeable to unit operations in the performance of assigned missions to include the ability to conduct operations in a low intensity environment. Included in these resources are funds to support operations in Panama to counter the volatile political situation. Also provides resources for the maintenance and support costs of Prepositioned Material Configured to Unit Sets (POMCUS) program in Europe; for prepositioned equipment in the Southwest Asia area of operations; as well as costs related to the Deployable Medical Sets Program. Resources also support the administration, storage, security and maintenance of chemical munitions located at the Chemical Demilitarization and Storage Facility located at Johnston Island in the Pacific theater.

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II. Description of Operations Financed (Continued):

Major activities funded in this aggregation include the operating costs for sustainment training conducted by operating force units at home stations and the cold weather and jungle environment training centers; organizational maintenance; directed readiness tests and alerts; operation of Army aircraft and flying hour program; and conducting the Army Training and Evaluation Program. Other activities funded include the Intermediate Nuclear Forces (INF) treaty and the Panama Canal Treaty Implementation Plan. Resources also support the 7th Army Training Command, the operation and participation of rotations to the National Training Center, Joint Readiness Training Center, Combat Maneuver Training Center, and the Battle Command Training Program.

The Army Material Command (AMC) supports Annual Service Practice missile firing, provides training aids support at the National Training Center; and in tactical units, Tactical Cryptological Support Activities, and Opposing Force (OPFOR) intelligence operations. Also provides funds for AMC support of Force Modernization initiatives including funds for spare and repair parts associated with the maintenance of training simulators and electronic warfare items. This activity group also supports the information management and local communication requirements of all General Purpose Forces units. Also includes the operation and maintenance of Army nontactical Defense Communications System (DCS) and non-DCS base communications, and equipment systems which provide local communications worldwide in support of training to installations and activities, specifically identifiable and measureable to base level communications support. This activity group also finances DS/CS maintenance of tactical equipment at installations and non-divisional maintenance unit level. Includes contractual logistics support for DS/CS level maintenance but excludes depot level performance. Additionally, this request finances the pay and allowances of approximately 41,000 associated civilian personnel spaces.

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11. Financial Summary (\$ in Thousands)

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>A. Sub-Activity Breakout</u>						
Price Growth Transfers					250,205 -11,011	250,205 -11,011
Unit Training/Operations Maintenance/Logistical Support	2,009,372	2,315,605	2,157,324	2,284,452	2,380,278	95,826
POMCUS	562,099	595,221	567,629	727,998	877,968	149,970
Force Modernization	105,194	144,583	144,583	144,321	154,126	9,805
Combat Training Centers	215,746	226,817	226,817	120,563	127,346	6,783
	100,266	134,844	134,844	136,626	137,393	767
Low Intensity Operations	85,203	54,382	57,895	46,778	57,060	10,282
Tactical Medical Support	64,149	80,043	80,043	72,471	72,891	420
Information Management-ADP	140,076	104,908	73,894	92,231	106,224	13,993
Defense Management Review					-155,666	-155,666
Force Structure Tail					-141,740	-141,740
TOTALS	3,282,105	3,656,403	3,443,029	3,625,440	3,855,074	229,634

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III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 3,625,440

Program Transfers

Intra Appropriation Transfers In:

- a. Signal Brigade/Battalion Support.....\$ 10,303
Transfers resources from Program 3 - Communications to Program 2 - General Purpose Forces. Consolidates the funding of Modified Table of Organization and Equipment (MTOE) units in Program 2. Transfer also aligns funding with the manpower and mission requirements.
- b. Overseas Banking.....\$ 15,000
Transfers resources from Program 9 - Administration to Program 2 - General Purpose Forces. Aligns resources where they are utilized in commands.
- c. Training Funds Transfer.....\$ 11,492
Transfer of skill training funds from Program 8 - Training to Program 2 - General Purpose Forces, to consolidate unit training funds within the program.
- d. Claims.....\$ 122,400
Transfers resources from Program 9 - Administration to Program 2 - General Purpose Forces to align Army Claims Program resources where they are utilized in commands.

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III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers In: (Continued):

e. Class III Supply Points.....	\$ 13,000
Transfers funding responsibility for 24 class III supply points from the Defense Stock Fund to the Army Operation and Maintenance Appropriation. Starting in FY 1991 this transfer funds the supply points support maintenance and repair requirements for the Army V Corps, VII Corps, 21st SUPCOM, and 7th ATC.	
f. Customer Managed Communications.....	\$ 1,327
Transfers resources for local phone service, long distance service, dedicated circuits, Automatic Voice Network (AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from US Army Information Systems Command (USAISC) Program 3 - Communications centralized funding to the accounts of the using Major Commands. The transfer will align funding with the customer who is responsible for paying the service.	
g. Fort Huachuca Flag Change.....	\$ 983
Transfers resources from Program 3 - Communications to Program 2 - Mission as a result of implementation of the Base Realignment and Closure Act (Public Law 100-526). This transfer realigns resources and responsibilities for the garrison operations of Fort Huachuca, AZ from U.S. Army Information Systems Command to U.S. Army Training and Doctrine Command.	

Total Transfers In.....\$ 174,505

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III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Inter Appropriation Transfer Out

a.	Total Package Fielding.....	\$ -132,200
	Transfers fielding costs for requisitioning and packaging of initial repair parts/special tools/test equipment, and deprocessing and handoff of equipment to procurement accounts to accurately reflect the cost of getting new equipment in the hands of units.	
b.	DCA Asset Capitalization Program.....	\$ -8,900
	Reflects Army portion of Congressionally directed transfer of Defense Communications Agency Asset Capitalization Program from the Operation and Maintenance appropriation to direct procurement appropriations.	
c.	DoD Counter Narcotics.....	\$ -2,544
	Funding transferred to the DoD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.	

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III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Inter Appropriation Transfer Out

d. Defense Management Review Initiative - Contract Management.....\$	-6,392
Transfers resources from the Department of the Army to the Defense Logistics Agency (DLA) as a result of contract management consolidation. This initiative consolidates all DoD contract administration services in a single organization (DLA) beginning in FY 1991. Consolidation should eliminate differing procedures for managing contracts, enhance professionalism in contract administration, increase the focus and attention on contract administration, and make it possible to present a single face to industry on all contract management issues.	

Intra Appropriation Transfer Out:

a. Worldwide Military Command and Control System - ADP (WWMCCS-ADP).....\$	-3,265
Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications for WWMCCS support. This transfer will consolidate all WWMCCS support funding in Program 3 - Communications.	

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III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfer Out (Continued):

b.	US Army Space Command.....	\$ -22,382
	Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications for the deep space radar operations and facilities assigned to the US Army Space Command. This transfer centralizes all US Army Space Command resources in Program 3 - Communications.	
c.	Centrally Managed Communications.....	\$ -400
	Transfers funds from Program 2 - General Purpose Forces to Program 3 - Communications to reflect realignment of centrally managed communications services. These services are centrally managed by the US Army Information Systems Command (USAISC). The transfer will align funding with the requirements and authority to use the service.	
d.	Information Mission Area (IMA).....	\$ -369
	Transfers resources within the Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCISM) and Director of Information Management (DOIM) staffs and related administrative costs, and records management at major Army commands and installations.	

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III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfer Out (Continued):

e. Army Standard Information Management System (ASIMS).....\$	-1,459
Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications to reflect the transfer of ASIMS automation support from the US Army Europe (USAREUR) to the US Army Information Systems Command (USAISC). This transfer centralizes all ASIMS automation resources in Program 3 - Communications.	
f. Special Operations Forces (SOF).....\$	-1,500
Transfers resources to OMA Major Force Program 11 for individual training requirements of SOF Military Personnel.	
g. Garrison Operations of Fort Devens, MA.....\$	-6000
Transfers resources from Pentagon 2 - General Purpose Forces to Program 3 - Communications as a result of implementation of the Base Realignment and Closure Act (Public Law 100-526). This Transfer realigns resources and responsibilities for the garrison operations of Fort Devens, MA from US Army Forces Command to US Army Information Systems Command.	

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III. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Intra Appropriation Transfer Out (Continued):

h. Garrison Operations of Fort Devens, MA.....\$ - 105
Transfers resources from Pentagon 2 - General Purpose Forces to
Program 8 - Communications as a result of implementation of the Base
Realignment and Closure Act (Public Law 100-526). This Transfer
realigns resources and responsibilities for the garrison operations
of Fort Devens, MA from US Army Forces Command to US Army Infor-
mation Systems Command.

Total Transfers Out.....\$ -185,516

Total Program Transfers.....\$ -11,011

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 8,416
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....\$ 12,733

Total Civilian Personnel.....\$ 21,149

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B. Reconciliation of Increases and Decreases (Continued):

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 16,290
b. Stock Fund - Material.....	\$ 127,863
c. Stock Fund - Equipment.....	\$ 21,356
d. Commercial Transportation Rate.....	\$ 4,249
e. Industrial Fund.....	\$ 1,830
f. Industrial Fund - Communications.....	\$ 1,708
g. Industrial Fund Transportation.....	\$ -638
h. Travel.....	\$ 6,404
i. Commercial Communications.....	\$ 1,202
j. Private Sector.....	\$ 31,461
k. Rents (Non-GSA).....	\$ 451
l. Rental Payments to GSA (SLUC).....	\$ 266
m. Rents from GSA.....	\$ 0
n. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 10,439
o. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowance.....	\$ 1,353
p. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 4,945
q. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise-Separation Allowance.....	\$ -141
r. Utilities.....	\$ 18

Total Non-Personnel Price Growth.....\$ 229,056

Total Price Growth.....\$ 250,205

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Unit Training and Operations (Base \$ 2,284,452).....\$ 134,823

Base resources support garrison operations, unit training, flying hours, non-JCS exercises, and the conduct of the Army Training and Evaluation combat vehicles at the FY 1990 level of 800 miles and readiness at the C1/C2 level. The flying hour program is resourced at 14.5 hours but supported by .5 OPTEMPO equivalent in simulators to maintain proficiency. Resource requirements increase as a result of changes in aircraft mix (\$4,706). Critical readiness is sustained by improving ranges and associated facilities such as the Indian Head Training Facility in Korea to take advantage of the operating capability of the M1 and Bradley Fighting Vehicle (\$1,968). Funds for contracted logistical support of an emerging generation of sophisticated, realistic marksmanship and gunnery training devices and simulators such as Tank gun Weapons Effect Signature Simulator (WESS), Tactical Engagement System, Precision Gunnery System (PGS) and other surrogate gunnery devices (\$7,103) are provided. Resources also support the cost of one more compensable day (\$1,241).

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

- (1) Resources support the increased densities of modernized equipment fielded in FY 1990 and prior (\$40,766). Intelligence operations are improved through the expansion of TENCAP (\$6,509), while intelligence training initiatives to improve language capabilities and maintain technical expertise are maintained through RED TRAIN/TROJAN (\$3,255).
- (2) Funds priority CINC programs to provide Joint Tactical Airlift Operations (JTAO) and U. S. Message Text Format (USMTF). Funding develops and provides, multifaceted mobile training programs, CINC exercise support, and cost-effective simulation support. Training teams support CINCs, services, agencies and allies worldwide (\$6,738). WESTCOM support of CINCPAC Wartime strategy is improved through exercise participation in the Expanded Relations Program (\$1,400). Resources are also provided to evaluate and develop operational plans for the Key Asset Protection portion of CINC Integrated Priority List (IPL) Issue number 1, FORSCOM Land Defense of North America (\$2,400).

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

(3) The combat skills of the division and corps staffs are sharpened, and combat readiness is improved through the establishment of battle simulation centers at Corps and Division levels. A Battle Simulation Center is a building or a group of adjacent buildings converted or built to conduct command and staff training. Resources provide for computer simulations, terrain board models, and tactical communications necessary to conduct operations. For example, at Ft. Hood, TX, the center will enable the portrayal of a mature corps of five divisions (150K-170K Troops) with only 600-700 controllers in the facility role playing those forces, as well as, friendly adjacent and enemy forces. The FY 1991 increase supports expanded Battalion/Brigade Simulation operations at the five existing Division battle simulation centers; expanded Tactical Simulation (TACSIM) operations at the five existing corps centers; and initial operational capability at six new division battle centers (\$7,804). The combat skills of Corps through Theater level staffs in Europe are enhanced through exercise participation and purchase/development of tactical scenario equipment and software for Warrior Prep Center (\$1,442). FY 1991 program increase provides Army's fair share of support for Joint Warfare Center (\$809).

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

(4) Resources support continued Armywide fielding of Tactical Army CSS Computer System. TACCS is transportable, user friendly, commercially available hardware to be used on the battlefield for CSS missions at various levels of command down to the battalion level. Software applications functioning on TACCS include personnel, supply, maintenance, medical, ammunition and transportation (\$4,225).

(5) Inactivation, equipment preparation, transfer and turn in for the 2nd Armored Division, the 9th Infantry Division, reconfiguring the 194th Armored Brigade, as well as elements of selected separate Brigades providing Corps/Theater support, is funded in this request (\$34,950). Resources also support the cost of implementing the Intermediate Nuclear Forces Treaty and deactivating Pershing missile units (\$9,507).

b. Information Management (Base: \$ 92,231).....\$ 13,993

Base resources support the Information Management initiatives necessary for the Army to command, control, and support its forces. Resources provide for the operation and maintenance of data processing facilities, project manager offices, and information management activities at various commands (\$4,433). Other FY 1991 funding changes are caused by increased requirements of the following automated information systems:

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

- (1) Corps/Theater ADP Service Center II (CTASC-II) is a mobile ADP system designed for Corps and Theater level units. The system receives input from numerous sub-commands for consolidation at the theater level, processes selected STAMIS, and provides continuity of operations capability in a tactical environment. The slight increase in FY 1991 Operation and Maintenance, Army funds provide for the site preparation, TDY and supplies associated with the fielding of CTASC II to KOREA (\$387).
- (2) Department of the Army Movement Management System (DAMMS-R) is a wartime logistics automation software application for use at all echelons within theater for planning, managing, and controlling the transportation assets and movements of cargo. DAMMS-R will improve the overall performance of the theater transportation system by increasing the visibility and accuracy of cargo and unit movements, shortening transit time for unit equipment and re-supply items, enhancing control of transportation assets and use of the theater transportation network. It is being developed and fielded in two phases (DAMMS-R1 and DAMMS-R2). The slight increase in FY 1991 funds provide for the travel of the functional personnel required for the full scale development efforts on DAMMS-R2 modules (\$382).

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

(3) The funding for United States Army, Europe Community Service Support (USAREUR CSS) allows USAREUR to identify and implement management efficiencies within its community work centers. This initiative is in accordance with Army's Command and Control Master Plan to eliminate duplication of effort in the development and maintenance of multiple information systems. This effort will streamline manually intensive work centers and economize existing islands of automation through software and data standardization efforts throughout the community centers. The increase in FY 91 funds the life cycle replacement of about 1 in 10 office automation workstations and allows automation of approximately 500 currently non-automated workstations (\$5,556).

(4) The Artificial Intelligence Center (AIC) is the proponent for the continued sustainment of a core of officers and civilians capable of managing the transfer of Artificial Intelligence (AI) into the Army; for application of AI technology Armywide. It provides technical and operational support to Army agencies to ensure the effective use of AI in present systems or those being developed and ensures that the Army assimilates proven leading edge AI technology into current applications. The increase in FY 1991 funding provides necessary supplies and maintenance of existing software and hardware (\$3,235).

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

c. Maintenance and Logistical Support (Base \$ 727,998).....\$ 172,049

Base program supports the sustainability of the combat force during peacetime and continuous land combat operations. Combat sustainability is improved through increased support to the combat PLL/ASL program which provides units with essential repair parts at organizational and direct support level to support operations under combat conditions (\$932). Continues the initiative to improve the security and handling of chemical munitions stored at Johnston Island (\$617). Organizational clothing and equipment account is increased to purchase necessary equipment and clothing including Extreme Cold Weather Clothing System (ECWCS) to enhance readiness/survivability of the individual soldier (\$39,951). FY 1991 funds include an increase for costs associated with sustaining equipment and fielded in FY 1990 and prior (\$46,645). The FY 1991 budget continues the CINCCENT initiative to negotiate contracts in peacetime for wartime and crisis combat support/combat service support i. e., contracting for port handling equipment and support (LOGCAP) (\$1,790). The budget supports international agreements for the prepositioning, maintenance and care of supplies which results in cost avoidance for related sealift and airlift requirements as well as Logistics Over the Shore (LOTS) (\$10,497). Funding for the direct support (DS) and general support (GS)

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

level maintenance of tactical equipment has been inadequate in recent years, thereby creating a backlog of tactical equipment requiring direct support or general support level maintenance. Further reductions in maintenance funding cannot be sustained in FY 1991; thus, the FY 1991 program includes an increase for the organizational and DS/GS level maintenance of tactical equipment (\$36,319). Theater Logistics Support is increased based upon NATO Infra Structure requirements for storage of War Reserves and Ammunition Stocks (\$31,877). FY 1991 Theater Army Repair Program (TARP) increase (\$3,108) maintains CINCEUR's equipment readiness and war fighting capability. Provides resources for one more compensable day (\$313).

- d. Rapid Reinforcement of NATO/POMCUS (Base: \$ 144,321).....\$ 9,805
- Base program provides resources for annual costs associated with Prepositioned Materiel 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. The FY 1991 change is necessary to support new warehouses coming on line and to purchase stock funded materiel (\$9,805).

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

e. Tactical Medical Support (Base: \$ 72,471).....\$ 3,380

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 1991 change includes an increase in costs related to the update of equipment in combat medical units (\$3,380).

f. Low Intensity Operations (Base: \$ 46,778).....\$ 10,282

Base resources support those unit operating costs which are related to training for the conduct of operations in a low intensity scenario. Also resources the planning and preparation of training exercises in the Southern American Hemisphere and for logistical support between and during major exercises. Support provided includes supplies, maintenance contracts, food service, laundry, security of personnel and equipment and administrative support. FY 1991 increase is the result of changes in scope and duration associated with exercises in the region and CINC directed improvements in command, control, communications and intelligence (\$10,282).

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

g. FY 1991 Force Modernization (Base: \$ 120,563).....\$ 6,783
Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory. (For details on specific systems, see "Intensively Managed Systems" section) (\$6,783).

h. Combat Training Centers (Base: \$ 136,626).....\$ 12,037
Supports Army Combat Training Center (CTC) Master Plan which includes; the National Training Center (NTC) at Fort Irwin, CA, the Joint Readiness Training Center (JRTC) at Little Rock, AR, the Combat Maneuver Training Center (CMTC) at Hohenfels, FRG, and the Battle Command Training Program (BCTP). In FY 1991 CMTC begins full operational capability with 48 battalion rotations (\$5,065). These initiatives provide a collective training facility for the heavy and light forces in CONUS and the Pacific, as well as participation of command elements in the Battle Command Training Program. Funding supports the rotation of 33 battalions to the National Training Center (NTC) at Fort Irwin and the CONUS Forces related costs of nine battalions to the new Joint Readiness Training Center. The Battle Command Training Program (BCTP) will provide NTC-like training for Division and Corps Commanders and Battle Staffs. A mobile concept,

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

BCTP will train using available battle simulation centers for one corps level and 12 division level exercises. Includes funding for an active corps headquarters to participate in two National Guard division level BCTP exercises. This initiative also, provides a collective training opportunity for Panama based forces and resources transportation and operational training costs of Panama command elements attending this training. FY 1991 increases in combat training centers are also the result of: changing the mix of units attending JRTC; increased size of the task force headquarters, support elements and air defense support participating in each rotation (\$485); increase of one light battalion rotation to the NTC; and the expansion of BCTP from three corps and seven division exercises to one corps and twelve division exercises (\$6,487).

- i. Defense Management Review Initiative.....\$ 11,115
 Program increase is a result of Defense Management Review (DMR) Initiatives. One time and/or recurring costs are required to implement the management efficiencies and/or consolidations in General Purpose Forces.

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B. Reconciliation of Increases and Decreases (Continued):

Program Increases (Continued):

(1) Civilianization. The FY 1991 Budget included the beginning of a civilianization program which converts military positions in support functions to civilian. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed for the retention of the military authorizations, while providing additional civilians for positions previously held by the military incumbent, who was then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of military authorizations (\$4,935).

(2) Miscellaneous Corrections. Provides mission resources after review of video teleconference and travel requirements (\$ 6,180).

Total Program Increases.....\$ 374,267

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B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

.. Unit Training and Operations (Base: \$ 2,284,452).....\$ -38,997

Base resources support garrison operations, unit training, flying hours, non-JCS exercises, and the conduct of the Army Training and Evaluation Program (ARTEP). The FY 1991 budget maintains the OPTEMPO of major combat vehicles at the FY 1990 level of 800 miles and readiness at the C1/C2 level. The flying hour program is resourced at 14.5 hours but supported by .5 OPTEMPO equivalent in simulators to maintain proficiency. These improvements in combat readiness are self-financed through reductions for subtraction of one-time costs for FY 90 force structure actions (\$-2,914), headquarters reductions recommended by the Department of Defense Inspector General (\$-11,983), INF Treaty Force Structure Reduction (\$-5,900) Aviation Battalion downsizing (\$-1,400), and reduction to Army claims programs (\$-9,800). Additionally, The 56th Fielding Artillery Brigade is deactivated and a portion of the resources utilized to permanently station an OPFOR at the Combat Maneuver Training Center in Hohenfels, and a portion applied to the Combat, Combat Support, Combat Service Support (C, CS, CSS) AOE shortfall in Europe (\$-7,000). The FY 1991 Host Nation Support Program is decreased for one time purchases of equipment associated with activation of German Reserve Units (\$-22,079).

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

b.	Maintenance and Logistical Support (Base: \$ 727,998).....\$	-22,079
	Base program supports the sustainability of the combat force during peacetime and continuous land combat operations.	
c.	Tactical Medical Support (Base: \$ 72,471).....\$	-2,960
	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 1991 changes include a decrease for the continued purchase and fielding of products used to pretreat and treat the individual soldier against chemical and biological threat agents (\$ -923), and a reduction in procurement of hospital sets (\$ -2,037).	
d.	Combat Training Centers (Base: \$ 136,626).....\$	-11,270
	Supports Army Combat Training Center (CTC) Master Plan which includes; the National Training Center (NTC) at Fort Irwin, CA, the Joint Readiness Training Center (JRTC) at Little Rock, AR, the Combat Maneuver Training Center (CMTC) at Hohenfels, FRG, and the Battle Command Training Program (BCTP). These initiatives provide a collective training facility for the heavy and light forces in CONUS and the Pacific, as well as participation of command elements in the	

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases (continued)

Battle Command Training Program. In FY 1991, National Training Center resources are reduced \$ -11,270 for transportation savings expected under Defense Management Review Initiatives.

e. Defense Management Review - DMR Initiatives.....\$ -166,781
Program decreases as a result of Defense Management Review (DMR) Initiatives. Savings are generated as a result of management efficiencies and/or consolidations in General Purpose Forces.

(1) Contract Advisory and Assistance Services provides for savings resulting from improved management, reporting and budgetary controls over contracted advisory and assistance services (\$-1,859).

(2) Reduce Transportation Costs

This initiative reduces the Army budget in MPA and in several programs within O&MA, in anticipation of lower transportation costs through implementation of several initiatives throughout DoD. It affects only transportation costs within the continental US, which are less

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B. Reconciliation of Increases and Decreases (Continued):

Program Decreases (Continued):

than 15% of the total Army transportation budget. The "investment cost" necessary to implement these initiatives will be funded from the cost avoidance (\$-9,900).

(3) Develop Standard Automated Data Processing Systems

This initiative promotes efforts to identify and implement management efficiencies throughout automated information systems. Savings result from elimination of the duplicative development of multiple systems for same functional requirement as well as future savings resulting from maintaining fewer information systems (\$ -9,147).

(4) Reduce Wheeled Vehicle Costs

Savings in wheeled vehicle support costs are the result of management improvements and efficiencies. By FY 1997, the Army intends to remove more than 57,000 overage, overmileage, and obsolete vehicles from the Army fleet in order to save operations and support costs. The Savings generated by this initiative reflect pulling these vehicles from the major commands. These savings result from the Army's Tactical Wheeled Vehicle Modernization Plan (TWVMP) (\$-97,618).

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

C. Reconciliation of Increases and Decreases (Continued):

Program Decreases (Continued):

(5) Travel/Test and Evaluation Reduction

The Army intends to reduce travel costs to levels consistent with FY 1988. Greater management emphasis and oversight will be placed on all travel, but particularly on non-critical mission travel, on conference-related travel, and on the numbers of travelers on the same trip. While increased management oversight will apply to all travel, reduced funding levels will not be placed on critical areas such as recruiting, student professional development, and GSA leases for non-tactical vehicles used in Army field units in lieu of tactical vehicles (\$-48,257).

f. Force Structure Reductions.....\$ -141,740

As a result of the changing world situation and constrained resources, the Army's force structure level has been significantly reduced in FY 1991. This will eliminate two active component divisions and various corps/theater support elements. These anticipated unit inactivations will proportionally reduce OPTEMPO driven training, operations, maintenance, and logistic requirements originally projected in FY 1991 (\$ -141,740).

Total Program Decreases.....\$ -383,827

FY 1991 Budget Request.....\$ 3,855,074

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IV. Performance Criteria and Evaluation

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>Maneuver Battalions/Squadrons</u>			
Armor	55	53	48
Standard Infantry	7	7	5
Mechanized Infantry	44	45	41
Airborne Infantry	10	12	12
Armored Cavalry Squadrons	19	21	20
High Tech Motorized Infantry	6	5	3
Light Infantry	30	27	27
Air Assault Infantry	9	10	11
3rd Infantry Battalion (Old Guard)	1	1	1
Light Infantry (Airborne)	1	1	1
<u>Flying Hours</u>	674,832	736,346	716,344
<u>OPTEMPO</u>			
Ground	830	800	800
Air	14.6	14.5	14.5

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IV. Performance Criteria and Evaluation (continued)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Tactical Equipment Maintenance Workorders			
Funded Workorders	178,339	195,001	178,913
Unfunded Workorders	<u>59,446</u>	<u>65,000</u>	<u>65,000</u>
Total Workorders Requirement*	237,785	260,001	243,913

* Requirements increased from FY 1989 to FY 1990 due to a portion of FY 1989 unfunded workload being carried forward into FY 1990. Requirements decrease from FY 1990 to FY 1991 due to implementation of the Wheeled Vehicle Retirement Plan - DMR Initiative.

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V.	Personnel Summary		FY 1990		FY 1991 Request	Change FY 1990/ FY 1991 Estimate
	FY 1989	Budget Request	Approp	Current Estimate		
<u>Military End Strength</u>						
		Officer				
		Enlisted				
			46,761	46,423	44,273	-808
			439,346	431,763	416,939	-11,426
		Total Military End Strength	486,107	478,186	461,212	-12,234
<u>Civilian End Strength</u>						
		USDH				
		FNDH	12,352	10,036	12,648	822
		FNH	2,176	2,445	2,977	66
			13,833	15,942	21,688	421
		Total Civilian End Strength	28,361	28,423	37,313	1,309
<u>Military Workyears</u>						
		Officer				
		Enlisted				
			46,151	46,243	44,674	-1,569
			436,345	433,506	422,625	-10,881
		Total Military Workyears	482,496	479,749	467,299	-12,450
<u>Civilian Workyears</u>						
		USDH				
		FNDH	12,326	10,102	12,588	-443
		FNH	2,271	2,561	3,299	68
			13,620	15,716	21,506	27
		Total Civilian Workyears	28,217	28,379	37,741	-348

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V. Personnel Summary (Continued):

Narrative Explanation of Personnel End Strength Changes

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification, Unit Identification Code (UIC) and program element. Recent budget reductions have complicated this process as field commands must shift manpower to better accommodate funded workload and new mission requirements. Personnel reductions accomplished by attrition and release of less than permanent employees have created imbalances in skill and geographic location that impact program element distribution.

MILITARY

The decrease of -12,234 in FY 91 results from Congressional cuts and Military Strength Program Proposals (-13,977), Aviation Force Structure Reduction (-316), implementation of the DoD IG review of Unified and Specified Commands (-41), Combat Field Feeding (+30), civilianization of military spaces (-501) reprogramming between budget activity for Combat Division (+639) Special Actions (+948) communications Support to Korea (+453), Tactical Communications Support in Europe (+463), transfer from Program 3 - Communications (+398), increased support to European Forces (+203) and CONUS Forces (+26), and miscellaneous reprogrammings (-559).

CIVILIAN

The increase of 1,309 in FY 91 reflects the DoD IG review (-516), compliance with the FY 89 Joint Conference Report which directs services to cease reimbursement of NAF (+89), the Huachuca-Devens transfer (-127), BASOPS reprogramming (+1,074), supply activities (+4,972), logistics reductions (-5,074), civilianization of military spaces (+336), and the following reprogrammings: Communications (+306), combat development (-313), tactical and logistics support (+471), primarily missions (+145), and miscellaneous actions (-54).

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I. Narrative Description: This budget activity provides for the operation and maintenance of installation-type support and real property maintenance activities for general purpose forces and their supporting structure in the continental United States, Europe and the Pacific. This includes 22 installations for U.S. Army Forces Command (FORSCOM), the Military District of Washington (MDW), U.S. Army South (USARSO), 39 military communities in Europe which include 182 principal Army installations (excluding Berlin, which is funded by the Federal Republic of Germany), and 54 installations in the Pacific and Alaska for U.S. Army Japan (USARJ), Eighth U.S. Army Korea (EUSA), and U.S. Army Western Command (WESTCOM). The FY 1991 request totals \$4,406.3 million. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1991</u>
Force Modernization	5,848
Community and Family Support Activities	36,124
Maintenance and Repair of Real Property	207,885
Non-Tactical Vehicle Fleet Conversion	16,343
Combat Training Centers	15,300
Federal Payment for Water and Sewer Services (DC)	2,900
Defense Management Review	6,577
Environmental Compliance	63,000
Force Protection	2,817
Force Structure	-52,000
Base Closures and Realignments	-2,009
Defense Management Review	-45,957

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II. Description of Operations Financed: Funds provide installation support in the following areas:

A. Administration - 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 automated processing activities. Finances the administration of all resource management functions such as finance and accounting, programming and budgeting, management analysis, productivity analysis, commercial activities and efficiency review programs.

B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director of Logistics. 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.

C. Maintenance of Installation Equipment - Finances direct and general support maintenance of nontactical support systems such as vehicles and installation equipment.

D. Unaccompanied Personnel Housing Operation, Administration and Furnishings - 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.

E. Community and Family Support Programs - Finances the development, staffing, equipping, administration and operation of installation libraries, sports programs, Army Community Service activities, Child Development Services and relocation services.

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II. Description of Operations Financed (Continued):

F. Other Personnel Support - Finances operation and administration of food services, food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances chaplain activities, command information program, alcohol and drug abuse program and reenlistment activities.

G. Other Base Services - Finances the operation of local (installation) nontactical motor transportation service to include government-owned vehicles. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances police services at installations to include military police operations, installation level confinement activities, physical security operations and operation of physical security equipment. Finances the management of training facilities, training aids, and mobilization support. Finances the management of security counterintelligence and planning functions at the installation.

H. Real Estate Leases. Finances the Army's General Service Administration furnished space that is managed by the Corps of Engineers.

I. Operation of Utilities - Finances procurement, production and distribution of utilities. Included are operating costs for Army owned heating and electrical generating plants, purchased utilities. (i. e., heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.

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II. Description of Operations Financed (Continued):

J. Maintenance and Repair of Real Property - Finances maintenance and repair of buildings, structures, roads, railroads, grounds and utility systems. Includes environmental compliance project costs.

K. Minor Construction - 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.

L. Engineer Support - Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. This operation includes resources for real estate administration, environmental compliance and construction support.

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

		FY 1990		Current	FY 1991	Change
	FY 1989	Budget	Approp.	Estimate	Estimate	FY 1990/ FY 1991 Estimate
		Request				
A. <u>Sub-Activity Group</u>						
Base Operations	1,806,825	1,734,693	1,634,209	1,718,455	1,749,714	31,259
Real Property Maintenance	2,030,230	2,327,400	2,406,589	2,304,068	2,656,628	352,560
Activities	3,837,055	4,062,093	4,040,798	4,022,523	4,406,342	383,819
Total						

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

C. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 4,022,523

Inter Appropriation Transfers In:

Rail Mobilization.....	\$ 1,026
Transfers resources from OMAR to centralize resources for the rail mobilization program.	

Total Transfers In.....	\$ 1,026

Functional Program Transfers

Inter Appropriation Transfers Out:

a. Counter Narcotics.....	\$ -10,156
Funding transferred to the DoD Drug Interdiction and Counter-Drug Activities account a beginning in FY 1991. Program justification is included in the DoD Interdiction and Counter-Drug Activities back-up material.	

b. Mail Management to OMAR.....	\$ -7,000
Transfers resources to OMAR to pay for official mail services.	

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

C. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers Out:

a.	Information Mission Area (IMA).....	\$	-884
	Transfers resources within the Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staffs and related administrative costs, and records management at Major Army Commands and installations.		
b.	United Nations Command/Combined Forces Command (UNC/CFC) Support.....	\$	-215
	Transfers resources from Program 12 - Base Operations to Program 10 - Support to Other Nations. This transfer includes support for the foreign service contingent of the UNC Honor Guard.		
c.	Garrison Operations at Fort Devens, MA.....	\$	-42,612
	Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications as a result of implementation of the Base Realignment and Closure Act (Public Law 100-526). This transfer realigns resources and responsibilities for the garrison operations of Fort Devens, MA from US Army Forces Command to US Army Information Systems Command.		

Total Transfers Out.....\$ -60,867

Total Program Transfers.....\$ -9,841

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

C. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 13,892	
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 31,553	
		\$ 45,445

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 14,109	
b. Stock Fund - Fuel.....	\$ 14,046	
c. Stock Fund - Equipment.....	\$ 2,765	
d. Commercial Transportation Rate.....	\$ 551	
e. Industrial Fund.....	\$ 10	
f. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 18,205	
g. Indirect Hire Foreign National FY 1991 Pay Raise- Separation Allowance.....	\$ 4,515	
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 3,984	
i. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise- Separation Allowance.....	\$ -2,958	

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

C. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

j. Travel.....	\$	1,883	
k. Commercial Communications.....	\$	39	
l. Utilities.....	\$	17,826	
m. Industrial Fund Transportation.....	\$	1	
n. Private Sector.....	\$	60,423	
o. Rental Payments to GSA (SLUC).....	\$	63	
p. Rents (non-GSA).....	\$	1,789	
Total Non-Personnel Price Growth.....		\$	137,251
Total Price Growth.....		\$	182,696

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

C. Reconciliation of Increases and Decreases:

Program Increases		
a. Force Modernization (Base: \$14,851).....\$		5,848
Provides funds required to support the fielding of selected new or modernized equipment entering the field in 1991. Increase provides base operations support for the Army's buy out of AH64 Apache Helicopter ground support equipment in 1991. (For details on specific systems, see "Intensively Managed Systems" section.)		
b. Community and Family Support Activities (Base: \$240,149).....\$		36,124
Program increases continue implementation of a network of community and family programs, provide expanded availability and improved quality of child care services and youth-oriented programs, and initiate the Relocation Assistance Program. The goal is to design and standardize programs that will support the military mobile lifestyle of soldiers and their families.		
c. Compensable Day - One Day More (Base: \$0).....\$		3,817
Provides resources to fund one additional workday in FY 1991.		

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

C. Reconciliation of Increases and Decreases:

Program Increases (Continued):

d. Maintenance and Repair of Real Property (Base: \$1,138,572).....\$ 207,885

This increase (of which 37% is the \$80M previously identified for major construction projects) will be applied to the Army's most serious maintenance and repair needs and help impede the drastic rise in the backlog of maintenance and repair (BMAR) experienced in recent years. It does not, however, restore the shortfall between funding and the annual recurring maintenance and repair (M&R) requirements (minimum level required to operate and maintain the Army's infrastructure without generating new backlogs). Since only 89% of the annual recurring M&R requirements is funded, the BMAR will continue to rise (10% since the end of FY 90).

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

C. Reconciliation of Increases and Decreases:

Program Increases

e. Combat Training Centers (CTC) (Base: \$24,676).....\$ 15,300

This additional RPMA funding is required to upgrade the existing facilities and infrastructure at the National Training Center (NTC) at Fort Irwin, CA, and at the Combat Maneuver Training Center (CMTC) at Hohenfels, FRG. These facilities provide a collective training area for the heavy and light forces in CONUS and Europe to include the rotation of 33 battalions to the NTC; in FY 1991, CMTC begins full operations capability with 48 battalion rotations.

f. Non-tactical Vehicle Fleet Conversion (Base: \$35,427).....\$ 16,343

Provides funding to complete full conversion of the Army's non-tactical vehicle fleet to GSA Interagency Fleet Management System (IFMS). Only limited types of special purpose vehicles are being procured as the CONUS based fleet will be primarily leased from GSA. Complies with agency cost reductions and efficiency improvements required by section 15305 of Public Law 99-272.

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C. Reconciliation of Increases and Decreases:

Program Increases

g.	Force Protection (Base: \$148,174).....\$	2,817
	Additional funding will be utilized for erection of fencing, lighting, concrete barriers and other protective systems to achieve protection of personnel, equipment, training and facilities from terrorist/criminal incidents.	
h.	Unaccompanied Personnel Housing (Base: \$50,403).....\$	319
	Provides additional funds for furnishings replacement in unaccompanied personnel housing.	
i.	Federal Payment for Water and Sewer Services (Base: \$3,000).....\$	2,900
	Public Law 101-168 requires the Army to make payments to the Department of Treasury to pay for water and sewer services provided by the District of Columbia.	
j.	Defense Management Review - DMR Initiatives.....\$	6,577
	Program increase is a result of Defense Management Review initiatives. One time and/or recurring costs are required to implement the management efficiencies and/or consolidations in civilianization. The FY 1991 budget included the beginning of a civilianization program which converts military positions in support functions	

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

C. Reconciliation of Increases and Decreases:

Program Increases

to civilian. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

k. Environmental Compliance (Base: \$108,442).....\$ 63,000

Provides additional funding to correct or prevent operating deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Supports repairs and upgrade to meet emissions and discharge standards, hazardous and toxic material training, permits, underground storage tank testing and repairs, identification and alleviation of asbestos and radon hazards, water quality monitoring improvements to solid waste management units.

Total Program Increases.....\$ 360,930

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

C. Reconciliation of Increases and Decreases:

Program Decreases

- a. Force Structure.....\$ -52,000
Application of General Purpose Forces portion of congressional appropriation reduction of 2,500 civilian personnel (Section 9115). This action aligns military and civilian force structure ratios.
 - b. Base Closures and Realignments (BRAC).....\$ -2,009
Savings generated as a result of implementation of the Base Closure and Realignment Act (Public Law 100-526). Savings are generated because of the reduction of personnel at affected installations and include salaries and support costs for both civilian and military personnel.
 - c. Defense Management Review - DMR - Initiatives.....\$ -45,957
Program decrease is a result of Defense Management Review initiatives. Savings are generated as a result of management efficiencies and/or consolidations in transportation, travel, Army Management Review, automation and civilian personnel.
- (1) Civilian Personnel are reduced in manpower levels in FY90 and the FY 91 civilian manpower budget. This is one of the Defense Management Review initiatives to achieve organization and management efficiencies. (\$-3,244)

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

C. Reconciliation of Increases and Decreases:

Program Decreases (Continued):

- (2) Transportation initiative reduces the Army Budget in MPA and in several programs within O&M; this anticipates lower transportation costs through implementation of several initiatives throughout DoD. It affects only transportation costs within the continental US, which are less than 15% of the total Army transportation budget. The "investment cost" necessary to implement these initiatives will be funded from the cost avoidance. (\$-1,893)
- (3) Travel savings are realized through management initiatives. (\$-5,800)
- (4) Automation initiatives ensure standardization, quality, and consistency of data from DoD multiple management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems. (\$-5,444)
- (5) Army Management Review savings are anticipated for initiatives to reduce wheeled vehicle support costs and for logistics system improvements. (\$-503)
- (6) Army Civilian Personnel System - ACPERS - savings are realized from implementation of that system. Includes elimination of manpower, productivity improvements, and the replacement of other automated systems used to manage the civilian workforce. (\$-29,073)

Total Program Decreases.....	\$ -99,966
FY 1991 Budget Request.....	\$ 4,406,342

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PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
A. Administration (\$000)			
Military E/S	426,872	371,543	349,755
Civilian E/S	4,069	3,020	2,879
Total Personnel E/S	7,504	6,493	6,377
Population Served, Total E/S	11,573	9,513	9,256
Military, E/S	651,345	663,718	664,960
Civilian, E/S	520,922	529,118	530,639
Actions/Vouchers Processed (000)	130,423	134,600	134,321
No ADP CPU's	786	847	856
	600	598	601
 B. Retail Supply Operations (\$000)			
Military E/S	211,935	209,143	215,529
Civilian E/S	648	574	525
Total Personnel E/S	7,009	7,210	6,688
Line Items Carried (000)	7,657	7,784	7,213
Receipts (000)	7,085	7,134	7,134
Issues (000)	6,856	7,278	7,307
	9,765	10,385	10,426

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IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
C. Maintenance of Installation Equipment (\$000)	133,260	138,505	134,473
Military E/S	209	217	186
Civilian E/S	3,783	4,124	4,016
Total Personnel E/S	3,992	4,341	4,202
Number of Work Orders (000)	751	780	755
D. Bachelor Hsg Ops./Furn. (\$000)	61,691	50,403	52,746
Military E/S	31	36	38
Civilian E/S	989	971	960
Total Personnel E/S	1,020	1,007	998
No. of Officer Quarters	14,077	14,071	14,173
No. of Enlisted Quarters	384,671	385,363	382,337
E. Morale, Welfare & Rec (\$000)	252,405	240,149	278,919
Military E/S	523	139	117
Civilian E/S	6,654	6,779	8,602
Total Personnel E/S	7,177	6,918	8,719
Population Served, Total	1,372,251	1,375,549	1,371,313
(Military, E/S)	520,922	519,010	520,027
(Civilian/Dependents, E/S)	851,329	856,539	851,286

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
F. Other Base Services (\$000)	395,176	385,545	408,154
Military E/S	6,843	6,908	5,562
Civilian E/S	12,127	11,573	10,894
Total Personnel E/S	18,970	18,481	16,456
Number of Motor Vehicles, Total	33,391	33,341	33,341
(Owned)	26,798	25,740	23,136
(Leased)	6,593	7,601	10,205
Number of Miles Driven (000)	287,041	276,504	285,492
G. Other Personnel Support (\$000)	323,887	321,592	308,563
Military E/S	3,662	3,034	2,866
Civilian E/S	9,830	9,726	9,831
Total Personnel E/S	13,492	12,760	12,697
Population Served, Total	651,345	651,619	652,728
(Military, E/S)	520,922	519,010	520,477
(Civilian, E/S)	130,423	132,609	132,251
Meals Served (In Mandays) (000)	91,192	92,050	92,100

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PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
H. Real Estate Leases - Total (\$000)			
Rents from GSA (\$000)	1,599	1,575	1,575
Non-GSA Leases (\$000)	1,599	1,575	1,575
Total Square Footage (000)	0	0	0
	292	292	292
I. Maintenance/Repair, Real Property, K (\$000)			
Military Personnel E/S	894,206	1,138,572	1,421,124
Civilian Personnel E/S	52	23	27
Total Personnel E/S	12,880	10,729	10,464
Annual M&R Requirements (\$000)	12,932	10,752	10,491
Major Repair Projects (\$000)	1,354,398	1,591,225	1,605,717
Backlog, Maintenance & Repair (\$000)	172,084	327,205	524,617
Military Housing Floor Space (000 sq ft)	1,762,247	2,292,160	2,529,198
All Other Floor Space (000 sq ft)	128,732	129,128	127,295
	310,853	314,002	312,979

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IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
J. Minor Construction, L (\$000)	117,140	106,185	129,288
Military Personnel E/S	0	0	0
Civilian Personnel E/S	1,642	45	55
Total Personnel E/S	1,642	45	55
Number of Projects	1,907	1,949	2,164
K. Operation of Utilities, J (\$000)	496,266	524,582	546,736
Military Personnel E/S	17	12	14
Civilian Personnel E/S	2,188	1,983	1,803
Total Personnel E/S	2,205	1,995	1,817
Electricity (MWH)	3,654,721	3,679,717	3,557,189
Heating (MBTU)	32,270,774	32,199,389	30,509,893
Water, Plants & Systems (000 gals)	31,862,326	31,975,925	31,573,506
Sewage & Waste Systems (000 gals)	24,122,266	24,194,704	23,913,992
Air Conditioning & Refrig (Tons)	240,816	242,905	239,176

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IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
L. Engineer Support, M (\$000)	522,618	534,729	559,480
Military Personnel E/S	354	299	293
Civilian Personnel E/S	9,167	11,523	11,456
Total Personnel E/S	9,521	11,822	11,749
Fire Protection/Prevention, Rescue E/S	2,371	2,423	2,382
Custodial Services (000 sq ft)	63,858	65,998	65,003
Entomology Services (000 sq ft)	430,236	435,806	425,393
Refuse Collection/Disposal (000 cu yds)	17,898	20,652	20,668
Number of Real Estate Actions Completed	63	60	60
Number of Lease Actions Completed	1,276	1,376	1,376

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V.

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>Change</u>
<u>Personnel Summary:</u>			<u>Approp.</u>	<u>Estimate</u>	<u>FY 1990/</u> <u>FY 1991</u> <u>Estimate</u>
Military End Strength					
Officer	1,916	1,667	1,532	1,256	-276
Enlisted	14,511	13,306	12,730	11,251	-1,479
Total Military End Strength	16,427	14,973	14,262	12,507	-1,755
Civilian End Strength					
USDH	37,432	37,899	37,084	35,826	51
FNDH	9,775	9,023	8,751	9,019	254
FNIH	27,166	28,597	28,285	26,301	-315
Total Civilian End Strength	73,773	75,519	74,120	71,146	-10
Total End Strength	90,200	90,492	88,382	83,653	-1,765

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PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears						
Officer	2,139	1,660	1,724	1,724	1,394	-330
Enlisted	14,868	13,718	13,611	13,611	11,990	-1,621
Total Military Workyears	17,007	15,378	15,335	15,335	13,384	-1,951
Civilian Workyears						
USDH	31,000	36,169	35,348	34,324	34,368	244
FNDH	9,569	8,731	8,508	8,884	8,984	100
FNH	27,313	26,071	25,771	24,935	24,599	-336
Total Civilian Workyears	73,882	70,971	69,827	68,143	68,151	8
Total Workyears	90,889	86,349	85,162	83,478	81,535	-1,943

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
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V. Personnel Summary:

NARRATIVE: EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant rereprogramming action between Budget Activity Groups.

MILITARY

The decrease of 1,755 in FY 91 is attributed to reprogramming of CONUS base ops support of FORSCOM (-1,015), transfer of Fort Devens from FORSCOM to Information Systems Command (-240), civilianization of military spaces (-144), and base closure initiatives (-57). Also, reductions in Europe are attributed to installation transportation services (-23), installation command and management (-11), Provost Marshall (-9), and miscellaneous reprogramming (-5). Finally, the remaining decreases in FY91 result from the transfer of Alaska (-171), reprogramming between budget activity groups (-82), and miscellaneous reprogramming (+2).

CIVILIAN

The decrease of 10 in FY 91 represents, in CONUS, compliance with FY 90 Joint Authorization Act to cease reimbursement of NAF (+678), increase to Combat Field Feeding System (+114), civilianization of military positions (+102), transfer of Fort Devens from FORSCOM to Information Systems Command (-961), realignment of BASOPS/RPMA resources (-32), reduction in civilian personnelists (-9), strength reductions associated with dollar cuts (-46), Alaska transfer (-58) and miscellaneous reprogramming actions (+128). In Europe, an increase of 28 in FY91 reflects the DoD IG Review of Unified and Specified Commands (-38), compliance with FY 89 Joint Authorization Act direction to discontinue reimbursing NAF from APF (+770), reprogramming to Europe Forces (-599), reduction in contract management (-72) and civilian personnelists (-4), and miscellaneous reprogramming (-29). In the Pacific, an increase of 335 in FY 91 reflects the command-identified reapplication of CA savings within funded workload (+3), compliance with FY 90 Joint Authorization Act direction to discontinue reimbursing NAF from APF (+559), strength reduction associated with OMA dollar cut (-4), transfer of Alaska from CONUS Forces (+58) reprogramming to Pacific Forces (-237), and reprogramming within General Purpose Forces (-108), reductions in contract management (-23) and civilian personnelists (-1), civilianization of military positions (+40) and miscellaneous actions (+48).

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JUSTIFICATION OF ESTIMATES FOR FY 1991
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.

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OPERATION AND MAINTENANCE, ARMY

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

Financial Summary (\$ in Thousands):

		<u>FY 1990</u>		<u>Current</u>	<u>FY 1991</u> <u>Estimate</u>	<u>Change</u> <u>FY 1990/</u> <u>FY 1991</u>
<u>A. Sub-Activity Breakout</u>	<u>FY 1989</u>	<u>Budget</u> <u>Request</u>	<u>Approp</u>	<u>Estimate</u>		
Price Growth					6,148	6,148
JCS Exercises	77,338	96,197	81,304	80,562	99,777	19,215
DMR Initiatives					-429	-429
TOTALS	77,338	96,197	81,304	80,562	105,496	24,934

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

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

II. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 80,562

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 2
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 4

Total Civilian Personnel Costs.....	\$ 6

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

II. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 1,797
b. Stock Fund - Material.....	\$ 3,000
c. Stock Fund - Equipment.....	\$ 140
d. Commercial Transportation Rate.....	\$ 76
e. Industrial Fund.....	\$ 4
f. Industrial Fund - Communications.....	\$ 7
g. Travel.....	\$ 602
h. Commercial Communications.....	\$ 33
i. Utilities.....	\$ 17
j. Private Sector.....	\$ 46
k. Rents (Non-GSA).....	\$ 409
l. Rental Payments to GSA (SL"C).....	\$ 11

Total Non-Personnel Price Growth.....\$ 6,142

Total Price Growth.....\$ 6,148

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

II. Financial Summary (\$ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

JCS Exercises (Base: \$80,562).....\$ 19,215
Base resources provide for incremental costs for Army participation in the Joint Chiefs of Staff (JCS) Exercise Program, which consists of over 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 1991 increase results from changed scope and level of Army participation in selected JCS exercises.

Total Program Increases.....\$ 19,215

Program Decreases

Defense Management Review Initiative - Travel.....\$ -429
The Army intends to reduce travel costs to levels consistent with FY 1988. Greater management emphasis and oversight will be placed on all travel, but particularly on non-critical mission travel, on conference-related travel, and on the numbers of travelers on the same trip. While increased management oversight will apply to all travel, reduced funding levels will not be placed on critical areas such as recruiting, student professional development, and GSA leases for non-tactical vehicles used in Army field units in lieu of tactical vehicles (\$-429).

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

FY 1991 Current Estimate.....\$ 105,496

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IV. Performance Criteria and Evaluation (\$ in Thousands):

JCS Directed Exercises

	<u>DURATION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>REMARKS</u>

EUCOM Scheduled
REFORGER 88, 90, 91

EUCOM TOTAL

PACOM Scheduled

COBRA GOLD
KEEN EDGE 88,90,91
TEAM SPIRIT

PACOM TOTAL

SOUTHCOM Scheduled

AHUAS TARA
FUERTES CAMINOS
CABANAS
FULCRO FIRME 89
KINDLE LIBERTY 90,91

SOUTHCOM TOTAL

CENTCOM Scheduled

BRIGHT STAR 89,92
IRON COBRA
ACCURATE TEST 90
SHADOW HAWK 88,90

CENTCOM TOTAL

1 - CROSS FISCAL YEAR FUNDING

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ACTIVITY GROUP: JOINT CHIEFS OF STAFF EXERCISES

IV. Performance Criteria and Evaluation (O&M: \$ in Thousands):

JCS Directed Exercises (Continued)

	DURATION	FY 1989	FY 1990	FY 1991	REMARKS
FORSCOM Scheduled					
BRIM FROST 89, 91	6 Weeks	5,082	285	5,322	1
FORSCOM TOTAL					
LANTCOM Scheduled					
NORTHERN VIKING 89,91	2 Weeks	198	0	441	
OCEAN VENTURE 88,90	4 Weeks	6	1,517	0	
SOLID SHIELD 89,91	4 Weeks	3,319	0	3,362	1
LANTCOM TOTAL					
JCS Scheduled					
PATRIOT PRIDE 88	2 Weeks	0	0	0	1
POSSE LEADER 90	2 Weeks	195	0	0	
ELIGIBLE RECEIVER	6 Weeks	56	314	338	
PROUD EAGLE 90	2 Weeks	2,102	2,834	0	
PROUD SCOUT 88	2 Weeks	0	0	0	1
PRIVATE EYE 92	2 Weeks	0	0	462	1
PROUD TROOP 92	4 Weeks	0	0	527	1
WINTEX 89,91	3 Weeks	2,663	41	3,695	
JCS TOTAL					
JCS DIRECTED TOTAL					
53,843					
56,113					
85,539					

1 - CROSS FISCAL YEAR FUNDING

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

IV. Performance Criteria and Evaluation (O&M: \$ in Thousands):

JCS Coordinated Exercises

EUCOM Scheduled

ABLE ARCHER	2 Weeks	281	339	341	
ARDENT GROUND 88,90,91	2 Weeks	105	59	61	1
ARROWHEAD EXPRESS 88	4 Weeks	0	0	0	
ALLY EXPRESS 88	6 Weeks	0	0	0	
ARMANDA EXCHANGE 89	3 Weeks	199	0	0	1
AVENUE EXPRESS 89	4 Weeks	94	0	0	
ARDOUR EXCHANGE 90	8 Weeks	27	177	0	
ARRAY EXPRESS 90	8 Weeks	4	156	0	
ACTION EXPRESS 91	4 Weeks	0	0	162	
ALERT EXPRESS 91	8 Weeks	0	0	225	
BEACON GLARE 88	2 Weeks	0	0	0	
CARAVAN GUARD 89	2 Weeks	5,905	585	0	
CENTRAL ENTERPRISE	2 Weeks	0	0	3	
COLD FIRE	4 Weeks	0	0	2	
COLD WINTER 89,91	5 Weeks	0	0	87	1
CRESTED EAGLE 88,90	2 Weeks	2	876	3	
HISPEX 88	3 Weeks	0	0	0	
DENSE CROP 88,90	2 Weeks	5	333	12	1
DISPLAY DETERMINATION	7 Weeks	2,598	3,078	3,049	1
ELLIPSE BRAVO	4 Weeks	12	18	18	
FLINTLOCK	8 Weeks	1,775	1,677	1,687	1
ACCORD EXPRESS 87	4 Weeks	0	0	0	1
AFERDOU 88	4 Weeks	0	0	0	
JUNIPER FALCONRY 91	4 Weeks	0	0	15	
BOLD GUARD 90	4 Weeks	6	3,122	100	1
BATTLE GRIFFIN 91	4 Weeks	0	0	100	
EUCOM TOTAL		11,013	10,420	5,865	

EUCOM TOTAL

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IV. Performance Criteria and Evaluation (O&M: \$ in Thousands):

JCS Coordinated Exercises (Continued)

	<u>DURATION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>REMARKS</u>
CENTCOM Scheduled					
EBONY WOODS 88	4 Weeks	0	0	0	
EAGER ARM 88 3 Weeks	47	0	0		
INNER PASSAGE	4 Weeks	67	100	100	
EAGLE CLAW 89	3 Weeks	67	0	0	
EAST HILLS 89	8 Weeks	377	0	0	
EMBARK EAGLE 91	8 Weeks	0	0	91	
EASTERN DESERT 90	4 Weeks	0	304	0	
EARLY LIGHT 90,91	3 Weeks	0	0	82	
ELLIPSE FOXTROT	1 Week	0	75	75	
GALLANT EAGLE 88	6 Weeks	0	0	0	
GALLANT KNIGHT 88	4 Weeks	0	0	0	
NEAR HILLS 89	4 Weeks	113	0	0	
NEEDLE WATCH 91	6 Weeks	0	0	75	
INTERNAL LOOK 90,91	1 Week	0	3,374	3,430	
NATURE PRESERVE 90	6 Week	0	160	0	
FALCON NEST 91	n/a	0	0	50	
INITIAL LINK 91	n/a	0	0	47	
NEW WAVE 88	4 Weeks	0	0	0	
		<u>624</u>	<u>4,013</u>	<u>3,950</u>	
CENTCOM TOTAL					

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IV. Performance Criteria and Evaluation (O&M: \$ in Thousands):

JCS Coordinated Exercises (Continued)

	<u>DURATION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>REMARKS</u>
FORSCOM Scheduled					
BRAVE SHIELD 88, 90	4 Weeks	464	3,500	250	1
MARKET SQUARE 89	4 Weeks	8	0	0	
RENDEZVOUS 89,91	8 Weeks	2,312	0	2,306	
FORSCOM TOTAL		2,784	3,500	2,556	
LANTCOM Scheduled					
TRADEWINDS	2 Weeks	37	116	116	
ELLIPSE ALPHA	1 Week	0	20	20	
LANTCOM TOTAL		37	136	136	

1 - CROSS FISCAL YEAR FUNDING

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IV. Performance Criteria and Evaluation (O&M: \$ in Thousands)

JCS Coordinated Exercises (Continued)

	<u>DURATION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>REMARKS</u>
PACOM Scheduled					
FOCUS CLEAR	3 Weeks	350	250	250	
BALIKATAN	4 Weeks	365	738	717	1
ELLIPSE CHARLIE	2 Weeks	21	53	53	
FOAL EAGLE	3 Weeks	591	504	574	
FREEZE FRAME 88	6 Weeks	0	0	0	
NEW BOY 88-2	1 Week	0	0	0	
FORTRESS GALE 89,91	5 Weeks	10	92	1,043	1
FREQUENT STORM	4 Weeks	285	285	225	
GONFALON 90	2 Weeks	0	0	79	1
KANGAROO 90,91	8 Weeks	280	0	0	1
PITCH BLACK 88,	3 Weeks	0	35	0	1
SANDGROPPER 88,90	3 Weeks	0	0	0	1
THERMAL GALE 91	4 Weeks	0	0	7	
COPE NORTH 89	4 Weeks	385	0	0	
ULCHI-FOCUS LENS	3 Weeks	1,651	1,159	1,226	
TEMPO RAIN 88	8 Weeks	0	0	0	1
DIAMOND DOLLAR 87	2 Weeks	0	0	0	1
PACOM TOTAL		3,938	3,116	4,174	
SOUTHCOM Scheduled					
ELLIPSE ECHO 89,90,91	4 Weeks	0	125	125	
CAMINOS DE LA PAZ 89	4 Weeks	898	0	0	
FUERZAS UNIDAS SERIES		3,156	2,050	2,050	
SOUTHCOM TOTAL		4,054	2,175	2,175	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

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

IV. Performance Criteria and Evaluation (O&M: \$ in Thousands)

JCS Coordinated Exercises (Continued)

	<u>DURATION</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>	<u>REMARKS</u>
USSOCOM Scheduled					
JAGUAR BITE 89	5 Weeks	78	100	0	
KNOT TIE 89	5 Weeks	37	0	0	
KNIFE EDGE 90	5 Weeks	0	100	0	
BRASS KNUCKLE 90	5 Weeks	0	0	50	
GARROTE WIRE 91	5 Weeks	0	0	150	
		115	200	200	
USSOCOM TOTAL					
OTHER Scheduled					
LOGEX	2 Weeks	920	789	796	
MARKET SQUARE 88	2 Weeks	0	0	0	
COMPASS ROSE 88	1 Week	0	0	0	
DIGIT PRIME 90	6 Weeks	0	100	0	
DIRECT OPTION 91	4 Weeks	0	0	100	
ELITE STORM 89	4 Weeks	0	0	5	
DIGGER SHIFT 91	1 Weeks	10	0	0	
DISTINCT ACTION 89	1 Week	1	0	0	1
OTHER TOTAL		931	889	901	
JCS Coordinated TOTAL		23,496	24,449	19,957	
PRESIDENT'S BUDGET TOTAL		77,339	80,562	105,496	
AUTHORIZED TOTAL		77,339	80,562	105,496	

1 - CROSS FISCAL YEAR FUNDING

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

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

			FY 1990						
			Budget	Approp		Current	FY 1991	Change	
			Request		FY 1989	Estimate	Estimate	FY 1991	
								Estimate	
V. Personnel Summary:									
<u>Military End Strength</u>									
Officer		19	13	13		13	13	0	
Enlisted		2	1	1		1	1	0	
Total Military End Strength		21	14	14		14	14	0	
<u>Civilian End Strength</u>									
USDH		24	0	0		0	0	0	
FNDH		32	0	0		0	0	0	
FNH		0	0	0		0	0	0	
Total Civilian End Strength		56	0	0		0	0	0	
<u>Military Workyears</u>									
Officer		11	14	16		16	13	-3	
Enlisted		1	1	2		2	1	-1	
Total Military Workyears		12	14	18		18	14	-4	
<u>Civilian Workyears</u>									
USDH		20	5	5		5	5	0	
FNDH		56	0	0		0	0	0	
FNH		0	0	0		0	0	0	
Total Civilian Workyears		78	5	5		5	5	0	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

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

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification, Unit Identification Code (UIC) and program element. Recent budget reductions have complicated this process as field commands must shift manpower to better accommodate funded workload and new mission requirements. Personnel reductions accomplished by attrition and release of less than permanent employees have created imbalances in skill and geographic location that impact program element distribution.

MILITARY

No end strength change in FY 91.

CIVILIAN

No strength change in FY 91.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
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 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 Analysis Agency (CAA) and the Army Development and Employment Agency (ADEA). In FY 1989, ADEA was reduced with a small cell remaining to ensure the interoperability of the Army's Tactical Command and Control System.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (\$ in Thousands):

	<u>FY 1989</u>	<u>FY 1990</u>		<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
		<u>Budget Request</u>	<u>Approp</u>			
A. <u>Sub-Activity Breakout</u>						
Price Growth					11,806	11,806
Transfers					-532	-532
Force Modernization	69,592	70,750	30,540	20,540	27,608	7,068
Combat Training Centers	293	3,264	3,264	3,264	6,192	2,928
Other Cbt Dev Activities	238,982	241,038	261,460	286,696	302,567	15,871
DMR Initiatives					-8,502	-8,502
TOTALS	308,867	315,052	295,264	310,500	339,139	28,639

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 310,500

Functional Program Transfers

Intra Appropriation Transfer Out

Combat Service Support Project Management.....	\$ -532

Transfers resources from Program 2 - Mission to Program 7 -
Supply within the Program Executive Office, Command and Control System
(PEO CCS) to reflect the transfer of project management responsibilities
for combat service support systems to Program 7 - Supply. This transfer
will align with mission requirements.

Total Transfers Out.....	\$ -532

Total Program Transfers.....	\$ -532

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

II. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 182
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 2,592
Total Civilian Personnel Costs.....	\$ 2,774

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 131
b. Stock Fund - Material.....	\$ 2,198
c. Stock Fund - Equipment.....	\$ 202
d. Commercial Transportation Rate.....	\$ 64
e. Industrial Fund.....	\$ 163
f. Industrial Fund - Communications.....	\$ 11
g. Travel.....	\$ 599
h. Commercial Communications.....	\$ 23
i. Private Sector.....	\$ 5,580
j. Rents (Non-GSA).....	\$ 35
k. Rental Payments to GSA (SLUC).....	\$ 26

Total Non-Personnel Price Growth.....\$ 9,032

Total Price Growth.....\$ 11,806

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Increases

a. Combat Development Activities (Base: \$278,194).....\$ 15,871

Base resources support essential combat development, testing and doctrinal changes needed to ensure that organizational design, tactical concepts, and equipment keep pace with changing mission requirements. Increases support sustainment of combat development efforts on fielded equipment (\$5,669), and the civilian pay cost of one additional compensable day (\$322). Resources also support an increase in testing new concepts and equipment (\$9,880).

b. Combat Training Centers (Base: \$3,264).....\$ 2,928

Resources support upgraded instrumentation and changes to scenarios for the National Training Center (NTC).

c. FY 1990 Force Modernization (Base: \$20,540).....\$ 7,068

Provides mission operating funds to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1991. (For details on specific systems, see "Intensively Managed Systems" section).

Total Program Increases.....\$ 25,867

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Decreases

Defense Management Review Initiatives.....\$ -8,502
Program decrease is a result of Defense Management Review (DMR).
Savings are generated as a result of management efficiencies and/or
consolidations.

a. Travel

The Army intends to reduce travel costs to levels consistent with FY 1988. Greater management emphasis and oversight will be placed on all travel, but particularly on non-critical mission travel, on conference-related travel, and on the numbers of travelers on the same trip. While increased management oversight will apply pay to all travel, reduced funding levels will not be placed on critical areas such as recruiting, student professional development, and GSA leases for non-tactical vehicles used in Army field units in lieu of tactical vehicles (\$-4,314).

b. Test and Evaluation

The Army envisions consolidating all operational test and evaluation (OT&E) under a single command reporting to the Chief of Staff of the Army and consolidating most technical test and evaluation (TT&E) under a single command within the Army Material Command (AMC) (\$1,804).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

III. Financial Summary (\$ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Decreases (Continued):

c. Reduce Wheeled Vehicle Support Costs

By 1977 the Army intends to remove more than 57,000 overage, overmileage, and obsolete vehicles from the Army fleet in order to save operations and support costs. The savings generated by this initiative reflect pulling these vehicles from the major commands. These savings result from the Army's Tactical Wheeled Vehicle Modernization Plan (TWMVP) (\$-280).

d. Contract Advisory and Assistance Services

This initiative provides for savings resulting from improved management, reporting and budgetary controls over contracted advisory and assistance services (\$-1,004).

e. Develop Standard Automated Data Processing System

Initiative provides for savings resulting from elimination of the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems (\$-1,100).

Total Program Decreases.....\$ -8,502

FY 1991 Budget Request.....\$ 339,139

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

IV. Performance Criteria and Evaluation

Number of Tests Conducted or Planned

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Training and Doctrine Command	52	49	50
Operational Test and Evaluation Agency	6	4	8
TOTAL	58	53	58

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

	FY 1989	FY 1990		FY 1991	Change
		Budget Request	Approp	Current Estimate	FY 1990/ FY 1991 Estimate
<u>V. Personnel Summary:</u>					
<u>Military End Strength</u>					
Officer	1,826	2,223	2,223	2,193	-26
Enlisted	1,225	1,313	1,313	1,307	-5
Total Military End Strength	3,051	3,536	3,536	3,500	-31
<u>Civilian End Strength</u>					
USDH	3,180	3,255	3,255	3,013	-202
FNDH	0	0	0	0	0
Total Civilian End Strength	3,180	3,255	3,255	3,013	-202
<u>Military Workyears</u>					
Officer	1,988	2,229	2,040	2,206	166
Enlisted	1,149	1,318	1,251	1,310	59
Total Military End Strength	3,137	3,547	3,291	3,516	225
<u>Civilian Workyears</u>					
USDH	3,169	3,252	3,252	3,051	-219
FNDH	0	0	0	0	0
FNIH	0	0	0	0	0
Total Civilian Workyears	3,169	3,252	3,252	3,051	-219

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: COMBAT DEVELOPMENT ACTIVITIES

V. Personnel Summary (Continued)

In response to Secretary of Defense guidance, reinforced by ASD9(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. Recent budget reductions have complicated this process as field commands must shift manpower to better accommodate funded workload and new mission requirements. Personnel reductions accomplished by attrition and release of less than permanent employees have created imbalances in skill and geographic location that impact program element distribution.

MILITARY

The decrease of 31 in FY 91 reflects +11 Army directed support to other priority mission requirements, -37 for consolidation of Test and Evaluation Centers for the Defense Management Review and -5 reprogramming between Budget Activity Groups.

CIVILIAN

The decrease of 202 in FY 91 results from -154 reprogramming for CONUS Forces, FORSCOM -46 for the Defense Management Review, and -2 strength associated with OMA dollar reductions.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
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.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CURRENCY FLUCTUATION

III. Financial Summary (\$ in Thousands):

	<u>FY 1989</u>	<u>FY 1990</u>		<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
		<u>Budget Request</u>	<u>Approp</u>		
A. <u>Sub-Activity Breakout</u>					
Currency Fluctuation	289,120	0	0	0	0
TOTAL	289,120	0	0	0	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: GENERAL PURPOSE FORCES
ACTIVITY GROUP: CURRENCY FLUCTUATION

C. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$	0
FY 1991 Budget Request.....	\$	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

I. Description of Operations Financed:

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, nonstandard administrative and technical support of Army counterintelligence, and conduct of unit refresher training of counterintelligence personnel. It provides resources for the operation of various activities of the Headquarters, U.S. Army Intelligence and Security Command, Fort Belvoir, Virginia.

The CCP, GDIP, and FCI are parts of the National Foreign Intelligence Program (NFIP), regulated by 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). FCI is programmed under the managership of the Counterintelligence and Investigative Programs Office (CIPO), of the Deputy Under Secretary of Defense (Policy) (DUSD(P)).

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

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

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

	FY 1990		Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
	Budget Request	Approp.			
A. Activity Group	FY 1989				
Intelligence	307,627	342,811	342,811	369,968	27,157

B. Reconciliation of Increases and Decreases:

FY 1990 Amended President's Budget Request.....	\$ 344,205
Congressional Adjustments:	
a. Foreign Currency.....	\$ -970
b. Classified Programs.....	\$ -424
Total Congressional Adjustments.....	\$ -1,394
FY 1990 Appropriated Amount.....	\$ 342,811

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

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

B. Reconciliation of Increases and Decreases:

Price Growth

a. Civilian Personnel Costs

(1) FY 90 1.6% increase from 2.0% to 3.6%.....	\$ 1,630
(2) FY 90 Health Benefits Open Season.....	\$ 456

Total Price Growth\$ 2,086

Program Decreases

a. Absorption of civilian 1.6% pay increase.....	\$ -1,630
Application of congressional financing	
of FY 90 civilian pay 1.6% increase.	
b. Absorption of FY 90 Health Benefits increase.....	\$ -456
Application of reduction to finance costs associated	
with FY 90 Open Season for Health Benefits.	

Total Program Decreases.....\$ - 2,086

FY 1990 Current Estimate.....\$ 342,811

Functional Program Transfers

Intra Appropriation Transfers In

a. Information Security.....	\$ 2,339
Transfers resources for Program 3-Communications to	
Program 3-Intelligence within the US Army Intelligence	
and Security Command (INSCOM) to reflect the transfer	
of information security functions to the intelligence	
community. This transfer will align funding with the	
manpower and the mission requirements.	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

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

B. Reconciliation of Increases and Decreases:

Total Transfers In.....\$ 2,339

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization)\$ 1,345
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....\$ 3,715

Total Civilian Personnel\$ 5,060

Non-Personnel Price Growth

a.	Stock Fund - Material	\$ 787
b.	Stock Fund - Fuel	\$ 290
c.	Stock Fund - Equipment	\$ 153
d.	Commercial Transportation Rate	\$ 35
e.	Industrial Fund - Communications	\$ 20
f.	Indirect Hire Foreign National FY 1991 Pay Raise	\$ 192
g.	Indirect Hire Foreign National FY 1991 Pay Raise- Separation Allowance	\$ 330
h.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	\$ 43
i.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance	\$ -201
j.	Travel	\$ 337
k.	Commercial Communications	\$ 3
l.	Utilities	\$ 31
m.	Industrial Fund Transportation	\$ 10
n.	Private Sector	\$ 6,401
o.	Rents From GSA	\$ 37
p.	Rents (Non-GSA)	\$ 95

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

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

C. Reconciliation of Increases and Decreases:

Total Non-Personnel	\$ 8,563	
Total Price Growth		\$ 13,623
Program Increases		
a. Compensable Day - One more Day	\$ 456	
b. See Classified Submission For Intelligence Programs	\$ 10,739	
Total Program Increases		\$ 11,195

FY 1991 Budget Request.....\$ 369,968

III. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the budget activity level.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: INTELLIGENCE

IV. Personnel Summary:	FY 1990			FY 1991 Estimate	Change FY 1990/ FY 1991
	FY 1989	Budget Request	Approp.		
<u>Military End Strength</u>					
Officer Enlisted	1,539 7,535	1,843 7,701	1,841 7,694	1,892 7,871	+ 51 +177
Total Military End Strength	9,074	9,544	9,535	9,763	+228
<u>Civilian End Strength</u>					
USDH	3,206	3,522	3,523	3,600	+ 77
FNDH	111	110	110	110	0
FNH	270	293	293	282	- 11
Total Civilian End Strength	3,587	3,925	3,926	3,992	+ 66
<u>Military Workyears</u>					
Officer Enlisted	1,557 7,619	1,888 7,652	1,864 7,636	1,860 7,785	- 4 +149
Total Military Workyears	9,585	9,540	9,500	9,645	+145
<u>Civilian Workyears</u>					
USDH	3,178	3,514	3,526	3,584	+ 58
FNDH	97	107	107	107	0
FNH	304	283	283	278	- 5
Total Civilian Workyears	3,579	3,904	3,916	3,969	+ 53

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

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 the Office of the Secretary of Defense, Joint Chiefs of Staff, the Defense Communications Agency (DCA) and the National Security Agency. Reliable, flexible and responsive information management services are essential elements of US force readiness. Major program objectives are to achieve management efficiencies through the process of centralized management of information equipment and manpower, maintain high quality performance of assigned Defense Communications System (DCS) missions, provide high quality voice and data transmission and processing facilities, and information management support activities in support of central software design.

The development of information systems is assigned to the Program Executive Offices in compliance with National Security Directive 219, "Implementation of the Recommendations of the President's Commission on Defense Management", dated 1 April 1986. The US Army Information Systems Command (USAISC), Fort Huachuca, AZ operates and maintains Army information systems. USAISC Commanders are "dual hatted"; i.e., they are assigned to both MACOM Commanders 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 ensure information management resource consciousness within all elements of the command. The backbone of long haul communications is the DCS administered by DCA. The Army operates facilities of the DCS as assigned by DCA. DCS facilities operated by the Army include satellite ground terminals, Defense Switch Network and automatic digital 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. The major thrust in data communications is modernization and consolidation. The Army is placing significant emphasis on providing for the ever increasing information management requirements and increasing the efficiency of current computer operations. In addition, the Army is dedicated to supporting a major classified initiative, the Strategic C3 project. The program also supports Base Operations and Real Property Main'enance activities at Fort Huachuca, AZ and Fort Ritchie, MD. The FY 1991 Budget Request continues the Army commitment to modernization with particular emphasis on support for US Army Southern Command communications upgrades and the addition of three new Defense Satellite Communications System Operations Centers. It also reflects the transfer of garrison operations at Fort Huachuca, AZ from USAISC to US Army Training and Doctrine Command and at Fort Devens, MA from US Army Forces Command to USAISC.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

A. Activity Group:	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp.		
1. Strategic Command and Control	47,489	55,124	51,546	59,829	+8,492
2. Defense Communications System (DCS) Support	186,704	237,450	228,498	282,664	+53,008
3. Base Information Management	375,575	439,062	393,204	452,820	+80,715
4. Centrally Managed Information	366,895	376,729	334,514	409,094	+47,468
5. Communications Security	20,273	23,834	23,462	22,898	-587
6. Base Operations and Real Property Maintenance	90,752	93,723	90,259	78,011	-6,963
Total Communications, Command and Control, Information Services	1,087,688	1,225,922	1,121,483	1,305,316	+182,133

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Reconciliation of Increases and Decreases:

FY 1990 Amended President's Budget Request.....\$ 1,225,922

Congressional Adjustments

a. Real Property Maintenance.....	\$ 3,258
b. Environmental Projects.....	\$ 1,000
c. ADP Management.....	\$ -50,945
d. Command and Control Communications.....	\$ -20,000
e. Classified Program.....	\$ -14,989
f. Civilian Manpower Spaces.....	\$ -6,000
g. A-76 Reviews.....	\$ -5,300
h. Foreign Currency.....	\$ -4,525
i. Stock Fund Cash.....	\$ -3,247
j. A-76 Manpower.....	\$ -1,100
k. Asset Capitalization Program (Transfer).....	\$ -742
l. Excess Overtime.....	\$ -710
m. Base Operations Pricing.....	\$ -600
n. Video Teleconference Travel Cut.....	\$ -440
o. Printing and Reproduction.....	\$ -99

Total Congressional Adjustments.....\$ -104,439

FY 1990 Appropriated Amount.....\$ 1,121,483

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers In

Classified Program.....	\$ 5,178
Transfers resources for implementation and operation of	
classified programs from Procurement, Army to Operations	
and Maintenance, Army (Program 3 - Communications).	
Further information on individual programs is available	
at appropriate classification levels upon request.	

Total Transfers In.....	\$ 5,178

Total Functional Program Transfers.....	\$ 5,178

Price Growth

Civilian Personnel Cost

a. FY 1990 1.6% Increase from 2.0% to 3.6%.....	\$ 8,425
b. FY 1990 Health Benefits Open Season.....	\$ 2,812

Total Civilian Personnel Costs.....	\$ 11,237

Total Price Growth.....	\$ 11,237

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a.	Absorption of Civilian 1.6% Pay Increase.....	\$ -8,425
	Application of congressional financing of FY 1990 civilian pay 1.6% increase. Decreases support for Army WWMCCS Information System, the Minimum Essential Emergency Communications Network, the Alternate National Military Command Center, the National Military Command System, satellite communications ground environment, operation and maintenance of telephone dial central offices; operation of regional data centers, data processing facilities, records management, printing and publications, visual information, logistics management and maintenance facilities; overseas logistical support, operation and maintenance of installation type support and real property maintenance activities at Fort Huachuca, AZ and Fort Ritchie, MD.	
b.	Force Structure.....	\$ -3,000
	Application of congressional reduction to align military and civilian force structure ratios.	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

c. Absorption of FY 1990 Health Benefits Increase.....\$ -2,812

Application of reduction to finance costs associated with FY 1990 Open Season for Health Benefits. Decreases support for Army WMMCCS Information System, the Minimum Essential Emergency Communications Network, the Alternate National Military Command Center, the National Military Command System, satellite communications ground environment, operation and maintenance of telephone dial central offices; operation of regional data centers, data processing facilities, records management, printing and publications, visual information, logistics management and maintenance facilities; overseas logistical support, operation and maintenance of installation type support and real property maintenance activities at Fort Huachuca, AZ and Fort Ritchie, MD.

d. Consultants and Contract Services.....\$ -478
Application of Army share of DoD congressional reduction for consulting services.

Total Program Decreases.....\$ -14,715

FY 1990 Current Estimate.....\$ 1,123,183

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 1,123,183

Functional Program Transfers

Intra Appropriation Transfers In

a. Garrison Operations of Fort Devens, MA.....	\$ 48,612
b. Army Printing and Publications Command.....	\$ 28,776
c. US Army Space Command.....	\$ 22,382
d. Information Mission Area (IMA).....	\$ 4,169
e. Worldwide Military Command and Control System (WWMCCS).....	\$ 3,265
f. Army Standard Information Management System (ASIMS).....	\$ 1,459
g. Centrally Managed Communications.....	\$ 403

Total Transfers In.....\$ 109,066

Inter Appropriation Transfers Out

a. Defense Management Review -- Contract Management.....	\$ -1,583
b. Counter Narcotics.....	\$ -135

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Intra Appropriation Transfers Out

a. Garrison Operations of Fort Huachuca, AZ.....	\$ -67,682
b. Signal Brigade/Battalion Support.....	\$ -10,303
c. Customer Managed Communications.....	\$ -4,083
d. Information Security.....	\$ -2,339
e. Combat Service Support Project Management.....	\$ -1,760
f. Mail Management.....	\$ -480
g. Maintenance of Office Management Information Systems.....	\$ -353
h. Army Training Requirements and Resources System (ARRS).....	\$ -106
i. Fast Accurate Simple TEMPEST Terminal (FASTT) Operations.....	\$ -42

Total Transfers Out.....\$ -88,866

Total Functional Program Transfers.....\$ 20,200

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 6,979
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 19,302

Total Civilian Personnel Costs.....\$ 26,281

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Reconciliation of Increases and Decreases:

Price Growth (Continued)

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 4,139
b. Stock Fund - Fuel.....	\$ 557
c. Stock Fund - Equipment.....	\$ 468
d. Commercial Transportation Rate.....	\$ 59
e. Industrial Fund - Communications.....	\$ 3,042
f. Industrial Fund - Transportation.....	\$ 1
g. Industrial Fund - Other.....	\$ 660
h. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 1,705
i. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance.....	\$ 536
j. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 267
k. Annualization of FY 1990 Indirect Hire Foreign National - Separation Allowance.....	\$ -332
l. Travel.....	\$ 483
m. Commercial Communications.....	\$ 793
n. Utilities.....	\$ 242
o. Private Sector.....	\$ 18,495
p. Rental Payments to GSA (SLUC).....	\$ 171
q. Rents (Non-GSA).....	\$ 104

Total Non-Personnel Price Growth.....\$ 31,390

Total Price Growth.....\$ 57,671

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Reconciliation of Increases and Decreases:

Program Increases

a.	Classified Program (FY 1990 Base \$76,531)	\$	23,777
b.	Local Area Networks (FY 1990 Base \$335)	\$	17,774
c.	The CONUS Base Telephone Modernization Program (FY 1990 Base \$4,056)	\$	16,617
d.	SOUTHCOM C3 Upgrade (FY 1990 Base \$13,879)	\$	14,586
e.	Defense Satellite Communications System (DSCS) Operations Control Subsystem (DOCS) (FY 1990 Base \$10,902)	\$	13,893
f.	Maintenance and Repair of Real Property (FY 1990 Base \$20,123)	\$	5,774
g.	The European Telephone System (FY 1990 Base \$17,933)	\$	5,631
h.	Army WWMCCS Information System (AWIS) (FY 1990 Base \$15,944)	\$	5,446
i.	Cost Recovery System of Information Mission Area Support (FY 1990 Base \$1,214)	\$	4,720
j.	US Army Finance and Accounting Center (USAFAC) Mainframe Software Conversion (FY 1990 Base \$0)	\$	4,500
k.	Development of Automated Logistics Systems (FY 1990 Base \$27,889)	\$	4,288
l.	Reserve Component Automation System (RCAS) (FY 1990 Base \$10,083)	\$	3,944
m.	Contract Services for Defense Communication Systems (DCS) Sites in Europe (FY 1990 Base \$4,183)	\$	3,928
n.	National Science Center for Communications and Electronics (NSCCE) (FY 1990 Base \$2,325)	\$	2,730
o.	Supercomputers (FY 1990 Base \$5,204)	\$	2,694

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

p. Compensable Day - One Day More.....	\$	2,564
q. Sustaining Base Information Services (SBIS) (FY 1990 Base \$4,991).....	\$	2,001
r. Environmental Compliance (FY 1990 Base \$1,817).....	\$	2,000
s. Washington Area Wideband System (WAWS) (FY 1990 Base \$1,858).....	\$	1,900
t. Strategic Deployment Programs (FY 1990 Base \$2,767).....	\$	1,811
u. Corps/Theater ADP Service Center II (CTASC-II) (FY 1990 Base \$11,773).....	\$	1,598
v. Base Operating Support (FY 1990 Base \$46,980).....	\$	1,305
w. Information Systems MCA Support (FY 1990 Base \$3,719).....	\$	736
x. Defense Management Review -- Civilianization.....	\$	582
y. Community and Family Support Activities (FY 1990 Base \$4,765).....	\$	353
z. WWMCCS-ADP Executive Software (FY 1990 Base \$1,271).....	\$	162
Total Program Increases.....	\$	145,314

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Defense Management Review -- Develop Standard Automatic Data Processing Systems.....	\$ -16,176
b. Defense Management Review -- Streamline US Army Information Systems Command.....	-10,535
c. Force Structure Tail.....	-6,000
d. Defense Management Review -- Reduce Travel Costs.....	-5,747
e. Army Civilian Personnel System.....	-976
f. Defense Management Review -- Contracted Advisory and Assistance Services.....	-691
g. Strategic Command and Control Facilities Upgrade (FY 1990 Base \$11,896).....	-643
h. Defense Management Review -- Civilian Personnel.....	-217
i. Defense Management Review -- Transportation.....	-65
j. Logistics Management and Maintenance (FY 1990 Base \$18,528).....	-2

Total Program Decreases.....\$ -41,052

FY 1991 Budget Request.....\$ 1,305,316

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

III. Performance Criteria and Evaluation:

Performance Criteria and Evaluation data appears at the budget activity level.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	1,368	1,400	1,400	1,413	1,391	-22
Enlisted	13,254	12,425	12,425	12,426	11,595	-831
Total Military End Strength	14,622	13,825	13,825	13,839	12,986	-853
<u>Civilian End Strength</u>						
USDH	18,935	19,415	19,048	18,489	19,180	+691
FNDH	960	920	920	941	803	-138
FNIH	2,123	2,468	2,468	2,468	2,347	-121
Total Civilian End Strength	22,018	22,803	22,436	21,898	22,330	+432
<u>Military Workyears</u>						
Officer	1,531	1,438	1,438	1,392	1,401	+9
Enlisted	15,542	12,907	12,907	12,841	12,010	-831
Total Military Workyears	17,073	14,345	14,345	14,233	13,411	-822
<u>Civilian Workyears</u>						
USDH	20,036	19,667	19,330	18,997	19,305	+308
FNDH	936	929	929	950	828	-122
FNIH	2,171	2,455	2,455	2,455	2,342	-113
Total Civilian Workyears	23,143	23,051	22,714	22,402	22,475	+73

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

I. Narrative Description:

The Strategic Command and Control activity group provides resources in support of the Worldwide Military Command and Control System (WWMCCS), the Minimum Essential Emergency Communications Network, the Alternate National Military Command Center, and the National Military Command System. The mission of 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. WWMCCS-ADP facilities provide the necessary information collection and processing capabilities, procedures, decision aids and displays to effectively support the command decision process. The goal is to achieve an integrated information management system with geographically dispersed but mutually supportive components.

** Description of Operations Financed:

A. WWMCCS Automatic Data Processing (ADP), includes ongoing costs related to the operation and maintenance of the eight Army WWMCCS sites. 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.

B. Army WWMCCS Information System (AWIS). AWIS is a multi-year, multi-appropriation, joint modernization program which replaces the 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 AWIS, the Army in FY 1984 established a Project Management Office (PMO) for development and implementation of AWIS at the eight Army sites. The PMO provides for planning, design, development, implementation, and maintenance in direct support of modernization to the Army WWMCCS Information System (AWIS). In compliance with National Security Directive 219, "Implementation of the Recommendations of the President's Commission on Defense Management", the AWIS PMO is now managed by a Program Executive Officer.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

II. Description of Operations Financed (Continued):

- C. Minimum Essential Emergency Communications Network. Provides for operation and maintenance of low frequency, high survival means of communication.
- D. Alternate National Military Command Center (ANMCC). Provides for operation and maintenance of the ANMCC and collocated communication facilities under Army management. Includes lease costs of communications and electronics circuits and equipment.
- E. National Military Command System. Provides for operation and maintenance of communications and electronics facilities support of National Command Authorities who direct the Army Forces through the military chain of command. Includes lease costs of communications and electronics circuits and equipment, and the WWMCCS Selectex Architecture Program.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

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

	FY 1989	FY 1990		FY 1991	Change
		Budget Request	Approp.	Estimate	FY 1990/ FY 1991 Estimate
A. <u>Subactivity Breakout:</u>					
1. WWMCCS-ADP .	21,427	23,754	22,845	29,935	+6,438
2. Army WWMCCS Information System (AWIS)	13,346	19,143	16,637	18,463	+2,519
3. Minimum Essential Emergency Communications Network	107	112	111	102	+3
4. Alternate National Military Command Center	6,180	5,458	5,412	4,601	-775
5. National Military Command System	6,429	6,657	6,541	6,728	+307
Total	47,489	55,124	51,546	59,829	+8,492

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 51,337

Functional Program Transfers

Intra Appropriation Transfers In

Worldwide Military Command and Control System (WWMCCS).....\$ 3,265

Transfers resources from Program 2 - General Purpose
Forces to Program 3 - Communications for WWMCCS support.
This transfer will consolidate all WWMCCS support funding
in Program 3 - Communications.

Total Transfers In.....\$ 3,265

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Inter Appropriation Transfers Out

Defense Management Review -- Contract Management.....\$ -1,456

Transfer is a result of Defense Management Review initiative. Transfers resources from the Department of the Army to Defense Logistics Agency (DLA) as a result of contract management consolidations. This initiative consolidates all DoD contract administration services in a single organization. These services have been divided among the three military departments and DLA for many years. This initiative provides for placement and consolidation of all those functions in DLA beginning in FY 1991. Consolidation should make possible the elimination of differing procedures for managing contracts, enhance professionalism in contract administration, increase the focus and attention on contract administration, and make it possible to present a single face to industry on all contract management issues.

Total Transfers Out.....\$ -1,456

Total Functional Program Transfers.....\$ 1,809

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

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

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	106	
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	253	
		359
Total Civilian Personnel Costs.....\$		

Non-Personnel Price Growth

a. Stock Fund - Material.....	97	
b. Stock Fund - Fuel.....	2	
c. Stock Fund - Equipment.....	5	
d. Industrial Fund - Communications.....	74	
e. Travel.....	25	
f. Commercial Communications.....	2	
g. Private Sector.....	1,658	
h. Rents (Non-GSA).....	3	
		1,866
Total Non-Personnel Price Growth.....\$		

Total Price Growth.....		2,225

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Army WWMCCS Information System (AWIS) (FY 1990 Base \$15,944).....\$ 5,446

AWIS is part of the WWMCCS modernization effort, mandated by Congress, designed to support the National Command Authorities by providing the capability to receive warning and intelligence information, apply the resources of US military forces, assign military missions and provide direction to the Unified and Specified Commands. AWIS provides for replacement of current WWMCCS Automatic Data Processing hardware and software with state-of-the-art hardware, management and maintenance, Army (OMA) funds, the civilian personnel, travel, operating costs and technical, engineering support of the AWIS Project Management Office. OMA also funds contractual support for architecture design specifications and requirements definition, site preparation/transition to the AWIS configuration and local area network installation, and equipment maintenance for Common User Subsystem equipment procured with Other Procurement, Army funds. Increased OMA funding in FY 1991 provides for increased equipment maintenance for additional fielded AWIS equipment and site preparation costs for modifications to the WWMCCS sites' physical facilities to accommodate new equipment being fielded in FY 1991 and FY 1992. The growth in this program will be offset by a Defense Management Review (DMR) initiative to standardize automatic data processing systems. After the DMR reduction, the net growth for this program is \$2,519 (see Page 39A-10).

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

b. Strategic Deployment Programs (FY 1990 Base \$2,767).....\$ 1,811

These programs provide resources for automated systems supporting peacetime/wartime transportation functions and joint command and control from the unit to the National Command Authority. Systems include the Strategic Deployment System (STRADS), which supports peacetime and joint wartime strategic mobility and deployment planning and execution, and the Transportation Coordinator Automated Command and Control Information System (TCACCIS), which provides automation for deployment planning and execution of unit level movements at the installation. Operation and Maintenance, Army funds provide for software development, maintenance of the operational CAMS modules, fielding of the HQ Analysis STRADS module, fielding of additional TCACCIS sites, and fielding/maintenance of hardware purchased with Other Procurement, Army funds. The FY 1991 increased funding will complete development of the TCACCIS final operating capability, field and maintain TCACCIS at 46 CONUS mobilization sites, and begin Phase Two development of the Area Command STRADS modules.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

c. WWMCCS-ADP Executive Software (FY 1990 Base \$ 1,271).....\$ 162

WWMCCS-ADP Executive Software is the recurring proprietary Honeywell license fees for the WWMCCS-ADP network. This Executive Software is required to operate the WWMCCS standard mainframe and network processor computers and various peripheral devices such as disk storage units, tape drives and printers. This software runs specific universal applications such as the Joint Operations Planning System, Joint Deployment System and many systems that support the joint reporting structure. Operation and Maintenance, Army funds the recurring license fees for the Army-managed host sites. The FY 1991 increased funding is due to the additional license fees for the mainframe host processor being installed at the US Army Western Command WWMCCS site.

d. Compensable Day - One Day More.....\$ 35

Total Program Increases.....\$ 7,454

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Defense Management Review -- Develop Standard
Automatic Data Processing Systems.....\$ -1,610

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies and/or consolidations in automation. This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirement and ensure information systems support policy directions. More specifically, this effort will ensure the standardization, quality, and consistency of data from DoD's multiple management information systems and determine standard functional requirements for meeting DoD's management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

b. Defense Management Review -- Contracted Advisory and Assistance Services.....	\$ -643

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies and/or consolidations in contracted advisory and assistance services. This initiative provides for savings resulting from improved management, reporting and budgetary controls over contracted advisory and assistance services. Efforts are underway to strengthen various facets of contracted advisory and assistance services management. Specifically, the Under Secretary of Defense for Acquisition has created a position to manage these services. Moreover, efforts are being directed at (a) expanding the visibility of contracted advisory and assistance services via the budget review process, (b) clarifying and refining definitions in the area, (c) educating DoD managers, users, and procurement personnel regarding documentation, approval, and reporting requirements. As an initial step towards improving controls in contracted advisory and assistance services, spending was reduced in FY 1991.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

c. Strategic Command and Control Facilities
Upgrades (FY 1990 Base \$11,896).....\$ -643

Operation and Maintenance, Army resources provide for the operation of the Alternate National Military Command Center (ANMCC) and collocated communications facilities under Army management, to include the lease costs of electronic circuits and maintenance of the communications cables. OMA also provides for the operations at the US European Command Alternate Support Headquarters, to include the Emergency Action Message Dissemination System. The FY 1991 decrease is the result of completing the conversion of the intersite landlines to fiber optic cables at the ANMCC in FY 1990.

d. Defense Management Review -- Reduce Travel Costs.....\$ -100

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies to reduce travel costs. This initiative provides for travel cost savings resulting from increased use of video-teleconferencing and by relying on other telecommunications media such as telephone, facsimile, messages, electronic mail, and official mail to transmit information and effect coordination.

Total Program Decreases.....\$ -2,996

FY 1991 Budget Request.....\$ 59,829

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

IV. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
WMMCCS-ADP Sites	8	8	8
WMMCCS-ADP Terminals	415	415	415
AWIS Terminals	746	1,196	1,686
Fixed Minimum Essential Emergency Communication Network (MEECN) Facilities	4	4	4
Transportable MEECN Facilities	3	3	3

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	66	76	76	77	77	0
Enlisted	541	538	538	538	536	-2
Total Military End Strength	607	614	614	615	613	-2
<u>Civilian End Strength</u>						
USDH	216	236	236	237	249	+12
FNH	5	0	0	0	0	0
Total Civilian End Strength	221	236	236	237	249	+12
<u>Military Workyears</u>						
Officer	79	77	77	71	76	+5
Enlisted	587	539	539	540	536	-4
Total Military Workyears	666	616	616	611	612	+1
<u>Civilian Workyears</u>						
USDH	203	229	229	230	239	+9
FNH	4	0	0	0	0	0
Total Civilian Workyears	207	229	229	230	239	+9

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: STRATEGIC COMMAND AND CONTROL

V. Personnel Summary:

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming actions.

MILITARY

The decrease of -2 in FY 1991 results from a realignment of the Worldwide Military Command and Control System (WWMCCS).

CIVILIAN

The increase of +12 in FY 1991 results from an approved Joint Activity realignment (+1) and a reprogramming action from Program 2-General Purpose Forces to support the WWMCCS realignment (+11).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

I. Narrative Description:

The Defense Communications System Support activity group provides for communications related costs in support of the Defense Communications System (DCS). The DCS is under the purview of the Defense Communications Agency. This activity group provides costs in support of DCS long haul communications, satellite communications ground environment, and deep space radar related programs and projects.

II. Description of Operations Financed:

A. Long Haul Communications (DCS). Finances facilities and functions assigned to the US Army which constitute a portion of the Department of Defense-wide DCS. The DCS long haul communications include such activities as the Defense Commercial Telecommunications Network, the Automatic Digital Network, the Defense Switched Network/Automatic Voice Network, the Defense Data Network, and the Defense Automatic Secure Voice Communications system.

B. Satellite Communications Ground Environment. Finances the Defense Satellite Communications System (DSCS) Ground Subsystem and the DSCS Operations Control Subsystem assigned to the US Army for operation and maintenance, engineering, and installation in support of DSCS operations, and the Direct Communications Link.

C. US Army Space Activities. Finances the deep space radar operations and facilities assigned to the US Army Space Command.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

	<u>FY 1989</u>	<u>FY 1990</u>		<u>FY 1991</u>	<u>Change</u>
		<u>Budget</u>	<u>Approp.</u>	<u>Estimate</u>	<u>FY 1990/</u> <u>FY 1991</u> <u>Estimate</u>
A. <u>Subactivity Breakout:</u>					
1. Long Haul Communica- tions (DCS)	154,414	189,943	182,017	199,577	+15,449
2. Satellite Communica- tions Ground Environment	32,290	47,507	46,481	60,730	+15,202
3. US Army Space Activities	0	0	0	22,357	+22,357
Total	186,704	237,450	228,498	282,664	+53,008

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ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 229,656

Functional Program Transfers

Intra Appropriation Transfers In

a. US Army Space Command.....\$ 22,382

Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications for the deep space radar operations and facilities assigned to the US Army Space Command. This transfer centralizes all US Army Space Command resources in Program 3 - Communications.

b. Centrally Managed Communications.....\$ 403

Transfers funds from the other Operation and Maintenance, Army programs' accounts to Program 3 - Communications to reflect realignment of centrally managed communications services. These services are centrally managed by the US Army Information Systems Command. The transfer will align funding with the requirements and authority to use the services.

Total Transfers In.....\$ 22,785

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ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Intra Appropriation Transfers Out

a. Signal Brigade/Battalion Support.....	-5,780
Transfers resources from Program 3 - Communications to	
Program 2 - General Purpose Forces to consolidate the funding	
of Modified Table of Organization and Equipment units in	
Program 2 - General Purpose Forces. This transfer will align	
funding with the manpower and mission requirements.	
b. Customer Managed Communications.....	-3,221
Transfers resources for local phone service, long distance	
service, dedicated circuits, Automatic Voice Network and	
Defense Commercial Telecommunications Network from US Army	
Information Systems Command Program 3 - Communications	
centralized funding to the accounts of the using Major	
Commands. The transfer will align funding with the customer	
who required the service and is responsible for paying for the	
service.	

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ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Intra Appropriation Transfers Out (Continued)

c. Garrison Operations of Fort Huachuca, AZ.....	-27
Transfers resources from Program 3 - Communications to	
Program 8 - Training and Program 2 - General Purpose Forces	
as a result of implementation of the Base Realignment and	
Closure Act (Public Law 100-526). This transfer realigns	
resources and responsibilities for the garrison operations of	
Fort Huachuca, AZ from US Army Information Systems Command to	
US Army Training and Doctrine Command.	

Total Transfers Out.....\$ -9,028

Total Functional Program Transfers.....\$ 13,757

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ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 173	
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 762	
		\$ 935

Total Civilian Personnel Costs.....\$ 935

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 1,656	
b. Stock Fund - Fuel.....	\$ 147	
c. Stock Fund - Equipment.....	\$ 88	
d. Commercial Transportation Rate.....	\$ 6	
e. Industrial Fund - Communications.....	\$ 2,803	
f. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 104	
g. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allow....	\$ 121	
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ -6	
i. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	\$ -74	
j. Travel.....	\$ 115	
k. Commercial Communications.....	\$ 297	
l. Private Sector.....	\$ 3,328	
m. Rental Payments to GSA (SLUC).....	\$ 3	
n. Rents (Non-GSA).....	\$ 21	

Total Non-Personnel Price Growth.....\$ 8,609

Total Price Growth.....	\$ 9,544	

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. SOUTHCOR C3 Upgrade (FY 1990 Base \$13,879).....\$ 14,586

The SOUTHCOR C3 Upgrade funds for communications upgrades to the command, control, and communications facilities of U.S.

Southern Command (SOUTHCOR) in support of the Commander-in-Chief Southern Command. This includes communications support to military liaison offices and defense attache offices throughout Central and South America. The Operation and Maintenance, Army resources provide for equipment maintenance, installation of communications switch equipment, operation of the Command Center and recurring circuit costs. The FY 1991 increased funding provides for the upgrade and expansion of the Panama Microwave System; the conversion from in-house to contract operation and maintenance of three Technical Control Facilities; continued implementation of the Central American Regional Communications Network which will provide critical command and control support in Honduras; and the upgrade of the Alternate Command Center which will enhance SOUTHCOR command and control facilities providing the operational capability required to conduct, monitor and control drug interdiction operations.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

b. Defense Satellite Communications System (DSCS) Operations
Control Subsystem (DOCS) (FY 1990 Base \$10,902).....\$ 13,893

DOCS provides the resources required to satisfy platform (satellite) and payload (communications) requirements for the worldwide DSCS III to include Contingency DOCS as validated by the Joint Chiefs of Staff and directed by the Defense Communications Agency and the Commander-in-Chief US Space Command. The FY 1990 Operation and Maintenance, Army resources fund the operation and maintenance of three Regional Space Support Centers (RSSCs) which are used to control DoD satellites; the pay and associated costs of civilians assigned to execute management, control, maintenance, and operations of the US Army Space Command; and the initial activation of the Platform and Control Certification Element (PACCE) at Falcon Air Station, CO, a facility equipped with computers which control satellites (platforms) in orbit. The FY 1991 increased funding provides for operation and maintenance of three new strategic DOCS facilities (DSCS Operations Centers); expanded contractual requirements for the existing strategic DOCS facilities, RSSCs, and tactical operations control facilities; expanded implementation efforts in support of PACCE; and increased support for the US Army Space Command.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

c. Contract Services for Defense Communications System (DCS) Sites in Europe (FY 1990 Base \$4,183).....	\$ 3,928

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, the DCS sites providing communications services to US Forces in Europe are being converted from in-house to contract operations. The FY 1990 Operations and Maintenance, Army funds are required for contractor support of equipment and facilities previously provided by military personnel at the 38 Army sites already converted from in-house to contract operations and the Army's portion of the DCS contracts for the Air Force sites in Turkey and Greece. The FY 1991 increased funding provides for the conversion of seven additional transmission sites in Europe -- Kaiserslautern, Germany; Bremerhaven, Germany; Savona, Italy; Stein, Germany; Hohenstadt, Germany; Vicenza, Italy; and Hoek Van, Netherlands. These sites are not impacted by planned troop withdrawals from Europe.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

d. Washington Area Wideband System (WAWS) (FY 1990 Base \$1,858).....\$ 1,900

WAWS is a commercially leased communications system operational in the Washington area providing secure, highly reliable, government controlled wideband communications for key users in support of national level intelligence and other vital command and control traffic. WAWS currently consists of five distinct phases. Phase V has been compartmented into three separate parts (Phases V-A, V-B, and V-C). Phase V provides bulk encrypted leased wideband digital transmission capability for Defense Communications System users and supports the Department of Defense and other federal agencies in the Washington, DC; Virginia; and Maryland areas. Phases I through V-B have been implemented. Phase V-C will support Naval Commander-in-Chief requirements with data links from the Norfolk Naval facilities to Fort Belvoir, VA. Also, it will provide a data link between the Washington, DC area and the Defense Satellite Communications System terminal in the northwest Virginia area. WAWS Phase V-C is a Defense Communications Agency managed program that will be jointly funded by the Army, Navy, Air Force, National Security Agency, and Defense Intelligence Agency. The FY 1990 Operation and Maintenance, Army resources fund the recurring leased long haul communications cost for WAWS. The FY 1991 increased funding supports the lease of protected communication circuitry and equipment for operation of voice and data communications systems, subsystems, and networks required by the Army to implement Phase V-C.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

e. Defense Management Review -- Civilianization.....\$ 238

Program increase is a result of Defense Management Review initiative. This initiative reflects the realignment of funding responsibility for existing missions from the Military Personnel, Army account to the Operation and Maintenance, Army account. The FY 1991 Budget includes the beginning of a civilianization program which converts military positions in support functions to civilians. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbents, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

f. Compensable Day - One Day More.....\$ 82

Total Program Increases.....\$ 34,627

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Classified Program (FY 1990 Base \$7,799).....\$ -2,880

This adjustment reflects a reduction in funding for implementation and operation of classified programs. Further information on individual programs is available at appropriate classification levels upon request.

b. Defense Management Review -- Reduce Travel Costs.....\$ -1,354

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies to reduce travel costs. This initiative provides for travel cost savings resulting from increased use of video-teleconferencing and by relying on other telecommunications media such as telephone, facsimile, messages, electronic mail, and official mail to transmit information and effect coordination.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

c. Defense Management Review -- Streamline US Army Information Systems Command.....	\$ -382
Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of streamlining US Army Information Systems Command (USAISC). This initiative supports the combination and/or elimination of duplicative functions within the USAISC 5th Signal Command.	
d. Force Structure Tail.....	\$ -299
The Army's force structure level has been significantly reduced in FY 1991 as part of the overall plan to restructure the force based on the changing world situation and reduced resource levels.	

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ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

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

2. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

e. Defense Management Review -- Develop Standard Automatic Data Processing Systems.....\$ -5

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies and/or consolidations in automation. This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirement, and ensure information systems support policy directions. More specifically, this effort will ensure the standardization, quality, and consistency of data from DoD's multiple management information systems and determine standard functional requirements for meeting DoD's management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems.

Total Program Decreases.....	\$ -4,920
FY 1991 Budget Request.....	\$ 282,664

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

IV. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Defense Satellite Communications System Ground Terminals	32	32	32
Defense Satellite Communications System Operation Centers	4	4	7

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	266	209	209	216	229	+13
Enlisted	4,050	3,667	3,667	3,652	3,329	-323
Total Military End Strength	4,316	3,876	3,876	3,868	3,558	-310
<u>Civilian End Strength</u>						
USDH	560	604	588	587	596	+9
FNDH	250	219	219	240	188	-52
FNH	145	202	202	202	166	-36
Total Civilian End Strength	955	1,025	1,009	1,029	950	-79
<u>Military Workyears</u>						
Officer	348	245	245	242	222	-20
Enlisted	5,921	4,219	4,219	3,851	3,491	-360
Total Military Workyears	6,269	4,464	4,464	4,093	3,713	-380
<u>Civilian Workyears</u>						
USDH	561	599	583	582	590	+8
FNDH	244	218	218	239	186	-53
FNH	178	200	200	200	165	-35
Total Civilian Workyears	983	1,017	1,001	1,021	941	-80

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: DEFENSE COMMUNICATIONS SYSTEM SUPPORT

V. Personnel Summary:

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming actions.

MILITARY

The decrease of -310 in FY 1991 reflects reprogramming to Program 2-General Purpose Forces (-398), support of US Army Space Command (+61), implementation of the Defense Management Review initiatives (-8), and Army directed support to other priority mission requirements (+35).

CIVILIAN

The decrease of -79 in FY 1991 reflects the transfer of DCS support-Korea function to the Air Force (-21), support for the US Army Space Command (+39), implementation of the Defense Management Review initiatives (-8), reprogramming actions with General Purpose Forces (-71), and reprogramming actions within Program 3-Communications (Centrally Managed Information Budget Activity Group) (-18).

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

I. Narrative Description:

The Base Information Management activity group provides for local information management support at Army installations and Major Army Commands worldwide. Information management support consists primarily of local leased communications, operation and maintenance of telephone dial central offices, and long distance toll calls. This activity group also includes operation of regional data centers, data processing facilities, records management, printing and publications, and visual information support.

II. Description of Operations Financed:

A. Base Communications. Provides local communications at Army installations worldwide. Local communications consists primarily of the operation and maintenance of telephone dial central offices, telecommunications centers, and leased local communications including long distance tolls.

B. Regional Data Centers. Provides for the operation of the Army's regional data centers' hardware on which Standard Army Management Information Systems process for 47 CONUS installations.

C. Other Information Management Services. Finances the Deputy Chief of Staff for Information Management and Director of Information Management staffs at Major Army Commands and installations, respectively, to ensure responsive information management support to the mission requirements of the Army. Provides funding for US Army Information Systems Command's intermediate headquarters. Also provides for visual information support and joint service visual information support at Army installations and the Army Audio-Visual Center, Washington, DC; records management; printing, publication and reproduction support; and analysis, design, programming, and operation and maintenance of computer systems in support of mission data processing.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

	<u>FY 1989</u>	<u>FY 1990</u>		<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
		<u>Budget Request</u>	<u>Approp.</u>		
A. <u>Subactivity Breakout:</u>					
1. Base Communications	170,580	175,826	159,488	181,550	+27,774
2. Regional Data Centers	62,634	74,190	70,709	65,086	-455
3. Other Information Management Services	142,361	189,046	163,007	206,184	+53,396
Total	375,575	439,062	393,204	452,820	+80,715

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 372,105

Functional Program Transfers

Intra Appropriation Transfers In

a. US Army Printing and Publications Command.....\$ 28,776

Transfers funds from Program 9 - Administration to
Program 3 - Communications to reflect the transfer
of the US Army Printing and Publications Command.
This transfer will align funding with the manpower
and mission requirement.

b. Information Mission Area (IMA).....\$ 4,102

Transfers resources within the Operation and Maintenance,
Army programs' mission and base operations accounts to reflect
realignment of resources in support of the IMA. These
resources provide for Deputy Chief of Staff for Information
Management and Director of Information Management staffs and
related administrative costs, and records administrative
costs, and records management at Major Army Commands and
installations.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Intra Appropriation Transfers In (Continued)

c. Garrison Operations of Fort Devens, MA.....\$ 2,253

Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications and Program 8 - Training as a result of implementation of the Base Realignment and Closure Act (Public Law 100-526). This transfer realigns resources and responsibilities for the garrison operations of Fort Devens, MA from US Army Forces Command to US Army Information Systems Command (USAISC).

d. Army Standard Information Management System (ASIMS).....\$ 1,459

Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications to reflect the transfer of ASIMS automation support from the US Army Europe to USAISC. This transfer centralizes all ASIMS automation resources in Program 3 - Communications.

Total Transfers In.....\$ 36,590

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Inter Appropriation Transfers Out

Defense Management Review -- Contract Management.....\$ -127

Transfer is a result of Defense Management Review initiative. Transfers resources from the Department of the Army to Defense Logistics Agency (DLA) as a result of contract management consolidations. This initiative consolidates all DoD contract administration services in a single organization. These services have been divided among the three military departments and DLA for many years. This initiative provides for placement and consolidation of all those functions in DLA beginning in FY 1991. Consolidation should make possible the elimination of differing procedures for managing contracts, enhance professionalism in contract administration, increase the focus and attention on contract administration, and make it possible to present a single face to industry on all contract management issues.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Intra Appropriation Transfers Out

a. Signal Brigade/Battalion Support.....\$ -4,523
Transfers resources from Program 3 - Communications
to Program 2 - General Purpose Forces to consolidate the
funding of Modified Table of Organization and Equipment
units in Program 2 - General Purpose Forces. This transfer
will align funding with the manpower and mission requirements.

b. Garrison Operations of Fort Huachuca, AZ.....\$ -4,062
Transfers resources from Program 3 - Communications to
Program 8 - Training and Program 2 - General Purpose Forces
as a result of implementation of the Base Realignment and
Closure Act (Public Law 100-526). This transfer realigns
resources and responsibilities for the garrison operations of
Fort Huachuca, AZ from US Army Information Systems Command to
US Army Training and Doctrine Command.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Intra Appropriation Transfers Out (Continued)

c. Customer Managed Communications.....\$ -862

Transfers resources for local phone service, long distance service, dedicated circuits, Automatic Voice Network and Defense Commercial Telecommunications Network from US Army Information Systems Command (USAISC) Program 3 - Communications centralized funding to the accounts of the using Major Commands. The transfer will align funding with the customer who required the service and is responsible for paying for the service.

d. Fast Accurate Simple TEMPEST Terminal (FASTT) Operations.....\$ -42

Transfers resources from Program 3 - Communications to Program 7 - Supply to reflect the transfer of FASTT operations from USAISC to the US Army Materiel Command. This transfer will align funding with the manpower and mission requirements.

Total Transfers Out.....\$ -9,616

Total Functional Program Transfers.....\$ 26,974

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 4,868
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 12,600
Total Civilian Personnel Costs.....	
	\$ 17,468

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 1,274
b. Stock Fund - Fuel.....	27
c. Stock Fund - Equipment.....	281
d. Commercial Transportation Rate.....	32
e. Industrial Fund - Communications.....	87
f. Industrial Fund - Transportation.....	1
g. Indirect Hire Foreign National FY 1991 Pay Raise.....	1,263
h. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allow.....	415
i. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	201
j. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance.....	-258
k. Travel.....	121
l. Commercial Communications.....	428
m. Private Sector.....	2,363
n. Rental Payment to GSA (SLUC).....	5
o. Rents (Non-GSA).....	52

Total Non-Personnel Price Growth.....\$ 6,292

Total Price Growth.....\$ 23,760

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

 B. Reconciliation of Increases and Decreases:

Program Increases

 a. Local Area Networks (FY 1990 Base \$ 1,335).....\$ 17,774

 The Local Area Network (LAN) program provides for the purchase and installation of data communication systems. LANs transport data between workstations (terminals) via wideband transmission medium. The LANs increase overall efficiency and improve productivity in daily operations ensuring instant and reliable transmission of critical data to organizations in the surrounding area. Voice switching systems and cable plants are becoming inadequate to handle the rapidly increasing demand for local communications. The Operation and Maintenance, Army (OMA) funds will be used for statements of work, site surveys and training. The FY 1990 OMA funds will be used for statements of work and site surveys for LANs to be installed at Heidelberg, Germany. In FY 1991 we will be preparing for additional LANs. Some of the additional sites include Fort Hood, TX; Fort McPherson, GA; Fort Jackson, SC; Fort Monroe, VA; and Schofield Barracks, HI.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

b. The CONUS Base Telephone Modernization Program (FY 1990 Base \$ 4,056).....	\$ 16,617

The CONUS Base Telephone Modernization Program is a multi-year program to purchase new integrated voice/data telephone switches at Army installations. New switches, engineered, furnished, and installed with Other Procurement, Army funds, replace 40-year-old mechanical switches. The existing copper wire cables in use at various posts, camps, and stations have deteriorated to the point where transmission quality is extremely poor. Installation of new switches cannot fully improve service unless the cables are upgraded. Operation and Maintenance, Army funds are used for long range planning surveys and detailed engineering surveys, to perform quality assurance test and evaluation of existing cable plants, to replace/upgrade installation cabling, to provide training for operation and maintenance of the new switches, and to reterminate telephone lines onto the new switches. Increased funding in FY 1991 results from increases in the cable rehabilitation projects. The Army has considered the impact of planned and potential base closures and realignments.

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ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

C. The European Telephone System (FY 1990 Base \$17,933).....\$ 5,631

The Army, along with the Federal Republic of Germany, has been upgrading the telephone system in Germany. The system also covers US needs in Belgium, the Netherlands and Italy. The program provides for the purchase of new electronic digital switches funded through the Other Procurement, Army Appropriation. The FY 1990 Operation and Maintenance, Army Appropriation provides funds for switch maintenance, the basic engineering contract, site preparation, subscriber interconnectivity modernization, trunking upgrades, cable upgrades and the telephone directory system. Part of the cable upgrade is for tie cables which interconnect US government facilities with each other. These cables are part of the transmission path and must be available when the switches are installed to allow maximum use of the switch. The interior cable distribution system is necessary to meet the technical requirement of the new electronic switches. The on-post cable distribution system must be replaced so the switches can operate effectively. The FY 1991 increase will support an increase in the number of cable distribution system upgrade projects.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

d. Compensable Day - One Day More.....	\$	1,703
e. Information Systems MCA Support (FY 1990 Base \$ 3,719).....	\$	736

This program provides Operation and Maintenance, Army (OMA) funds for information systems support to Military Construction, Army (MCA) projects. The MCA funds will provide all internal wired-in information transfer capability up to the user interface (wall jack). The Other Procurement, Army funds are used to purchase telephone data switches and basic telephone instruments. The OMA funds are used for site surveys, contractual engineering support, quality assurance/testing and statement of work preparation. FY 1990 OMA funding provides support for 83 MCA projects. FY 1991 OMA funding provides support for 66 MCA projects. Lack of funding would result in the construction of buildings without required information systems to support the tenants' voice, data, and automation requirements.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

f. Defense Management Review -- Civilianization.....\$ 210

Program increase is a result of Defense Management Review initiative. This initiative reflects the realignment of funding responsibility for existing missions from the Military Personnel, Army account to the Operation and Maintenance, Army account. The FY 1991 Budget includes the beginning of a civilianization program which converts military positions in support functions to civilians. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbents, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

Total Program Increases.....\$ 42,671

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Force Structure Tail.....\$ -5,641

The Army's force structure level has been significantly reduced in FY 1991 as part of the overall plan to restructure the force based on the changing world situation and reduced resource levels.

b. Defense Management Review -- Develop Standard Automatic Data Processing Systems.....\$ -3,458

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies and/or consolidations in automation. This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirement, and ensure information systems support policy directions. More specifically, this effort will ensure the standardization, quality, and consistency of data from DoD's multiple management information systems and determine standard functional requirements for meeting DoD's management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

C. Defense Management Review -- Streamline US Army Information Systems Command.....	\$ -2,032

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies and/or consolidations in streamlining various US Army Information Systems Command (USAISC) elements. This initiative supports the elimination of staff functions within USAISC subcommands and merging of necessary functions within the headquarters, which are associated with the Base Realignment and Closure decision to move some USAISC elements to Fort Devens, MA; combination and/or elimination of duplicative functions within the USAISC 5th Signal Command, merging of Information Systems Engineering Command-Far East and Information Systems Management Activity Field Office (Korea), establishing USAISC-National Capital Region, and streamlining US Army Printing and Publications Command.

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ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

d. Defense Management Review -- Reduce Travel Costs.....\$ -1,511

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies to reduce travel costs. This initiative provides for travel cost savings resulting from increased use of video-teleconferencing and by relying on other telecommunications media such as telephone, facsimile, messages, electronic mail, and official mail to transmit information and effect coordination.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

f. Defense Management Review -- Contracted Advisory and Assistance Services.....\$ -48

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies and/or consolidations in contracted advisory and assistance services. This initiative provides for savings resulting from improved management, reporting and budgetary controls over contracted advisory and assistance services. Efforts are underway to strengthen various facets of contracted advisory and assistance services management. Specifically, the Under Secretary of Defense for Acquisition has created a position to manage these services. Moreover, efforts are being directed at (a) expanding the visibility of contracted advisory and assistance services via the budget review process, (b) clarifying and refining definitions in this area, (c) educating DoD managers, users, and procurement personnel regarding documentation, approval, and reporting requirements. As an initial step towards improving controls in contracted advisory and assistance services, spending was reduced in FY 1991.

Total Program Decreases.....\$ -12,690

FY 1991 Budget Request.....\$ 452,820

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ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

IV. Performance Criteria and Evaluation:

Telephone Exchanges	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Regional Data Centers	476	476	476
	5	5	5

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ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	355	450	450	462	449	-13
Enlisted	5,312	4,535	4,535	4,537	4,391	-146
Total Military End Strength	5,667	4,985	4,985	4,999	4,840	-159
<u>Civilian End Strength</u>						
USDH	13,531	13,402	13,168	12,604	13,124	+520
FNDH	685	672	672	672	588	-84
FNIH	1,572	1,790	1,790	1,790	1,745	-45
Total Civilian End Strength	15,788	15,864	15,630	15,066	15,457	+391
<u>Military Workyears</u>						
Officer	491	432	432	408	456	+48
Enlisted	5,837	4,466	4,466	4,924	4,464	-460
Total Military Workyears	6,328	4,898	4,898	5,332	4,920	-412
<u>Civilian Workyears</u>						
USDH	14,509	13,635	13,401	13,141	13,313	+172
FNDH	659	681	681	681	614	-67
FNIH	1,512	1,786	1,786	1,786	1,748	-38
Total Civilian Workyears	16,680	16,102	15,868	15,608	15,675	+67

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: BASE INFORMATION MANAGEMENT

V. Personnel Summary:

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming actions.

MILITARY

The decrease of -159 in FY 1991 represents a reduction of non-DCS functions in Korea (-80), a reduction of support to various Major Commands (-68), civilianization of military positions (-77), implementation of Defense Management Review initiatives (-31), an increase of information management support to the Military District of Washington (+63), an increase of support for printing of Army-wide printing and publications functions (+31), and miscellaneous reprogramming actions (+3).

CIVILIAN

The increase of +391 in FY 1991 results from the conversion of military to civilian (+77), implementation of the Defense Management Review initiatives (-76), transfer of garrison operations at Fort Huachuca and Fort Devens (+16), the DoD IG review of Unified and Specified Commands (-3), offset by reprogramming actions between administrative activities (+118), supply activities (+36), General Purpose Forces (-235), centrally managed communications (-9), US Army Printing and Publications Command transfer (+472), and miscellaneous reprogramming actions (-5).

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

I. Narrative Description:

The Centrally Managed Information activity group provides for centralized information management activities in support of the total Army and for information management support at Major Army Command levels worldwide. Centralized information management activities include those for central software design, Program Executive Offices, Army management headquarters, long haul communications (non-Defense Communications System (DCS)), tactical equipment maintenance and the Information Systems Selection Acquisition Agency (ISSAA).

II. Description of Operations Financed:

A. Automated Information Systems Support. Provides resources required for information systems under the management of Program Executive Offices in compliance with National Security Directive 219, "Implementation of the Recommendations of the President's Commission on Defense Management"; the operation of the US Army ISSAA; the operation of organizations, or segments thereof, responsible for the design, coding, testing, documenting and subsequently maintaining/modifying computer operating or applications programs developed for use by the Army; the Headquarters, US Army Information Systems Command (USAISC), Fort Huachuca, AZ; the US Army Information System Command - Pentagon, Washington, DC; the US Army Research, Development and Acquisition Information Systems Agency, Radford, VA; and that portion of Headquarters, US Army Intelligence and Security Command performing communications security management functions.

B. National Science Center for Communications and Electronics. Provides resources in support of planning, designing, developing, leasing, operating and maintaining the National Science Center for Communications and Electronics.

C. Long Haul Communications (Non-DCS). Provides for the Army Communications System communications and electronics services, networks, and equipment systems provided within the Army owned or leased non-tactical facilities. These facilities are essential components of Army long haul communications but are not specifically identified as part of the DCS.

D. Tactical Equipment Maintenance. Provides the resources for depot/general support maintenance of all USAISC nondivisional Table of Organization and Equipment and Table of Distribution and Allowances activities' tactical equipment.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

		FY 1990					Change
		Budget	Approp.	Current	FY 1991	FY 1990/ FY 1991/ Estimate	
		Request		Estimate	Estimate		
A. <u>Subactivity Breakout:</u>							
1. Automated Information Systems Support	210,515	226,936	203,812	218,568	231,546		+12,978
2. National Science Center for Communications and Electronics	2,268	2,382	2,325	2,325	5,622		+3,297
3. Long Haul Communications (Non-DCS)	153,268	147,040	128,006	139,754	169,872		+30,118
4. Tactical Equipment Maintenance	844	371	371	979	2,054		+1,075
Total	366,895	376,729	334,514	361,626	409,094		+47,468

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 361,626

Functional Program Transfers

Intra Appropriation Transfers In

a. Garrison Operations of Fort Devens, MA.....\$ 3,747

Transfers resources from Program 2 - General Purpose Forces to Program 3 - Communications and Program 8 - Training as a result of implementation of the Base Realignment and Closure Act (Public Law 100-526). This transfer realigns resources and responsibilities for the garrison operations of Fort Devens, MA from US Army Forces Command to US Army Information Systems Command.

b. Information Mission Area (IMA).....\$ 67

Transfers resources within the Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management and Director of Information Management staffs and related administrative costs, and records management at Major Major Army Commands and installations.

Total Transfers In.....\$ 3,814

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Intra Appropriation Transfers Out

a. Garrison Operations of Fort Huachuca, AZ.....	\$ -2,670
Transfers resources from Program 3 - Communications to Program 8 - Training and Program 2 - General Purpose Forces as a result of implementation of the Base Realignment and Closure Act (Public Law 100-526). This transfer realigns resources and responsibilities for the garrison operations of Fort Huachuca, AZ from US Army Information Systems Command to US Army Training and Doctrine Command.	
b. Combat Service Support Project Management.....	\$ -1,760
Transfers resources from Program 3 - Communications to Program 7 - Supply within the Program Executive Office, Command and Control Systems to reflect the transfer of project management responsibilities for combat service support systems. This transfer will align funding with mission requirements.	
c. Information Security.....	\$ -768
Transfers resources from Program 3 - Communications to Program 3 - Intelligence within the US Army Intelligence and Security Command to reflect the transfer of information security functions to the intelligence community. This transfer will align funding with the manpower and mission requirements.	

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ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Intra Appropriation Transfers Out (Continued)

d. Maintenance of Office Management Information Systems.....\$ -353

Transfers resources from Program 3 - Communications to
Program 9 - Administration to reflect the transfer of
office management information systems maintenance from the
US Army Information Systems Command to the US Army Criminal
Investigation Command. This transfer will align funding with
responsibility for paying for the maintenance function.

e. Army Training Requirements and Resources System (ATRRS).....\$ -106

Transfers resources from Program 3 - Communications to
Program 9 - Administration within the Office of Secretary
of the Army to reflect the consolidation of all automation
funds in support of ATRRS. This transfer will align funding
with mission requirements.

Total Transfers Out.....\$ -5,657

Total Functional Program Transfers.....\$ -1,843

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 1,362
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 4,529
Total Civilian Personnel Costs.....	
	\$ 5,891

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 551
b. Stock Fund - Fuel.....	\$ 35
c. Stock Fund - Equipment.....	\$ 41
d. Commercial Transportation Rate.....	\$ 16
e. Industrial Fund - Communications.....	\$ 78
f. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$ 338
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ 72
h. Travel.....	\$ 192
i. Commercial Communications.....	\$ 65
j. Utilities.....	\$ 8
k. Private Sector.....	\$ 9,748
l. Rental Payments to GSA (SLUC).....	\$ 1
m. Rents (Non-GSA).....	\$ 20

Total Non-Personnel Price Growth.....\$ 11,165

Total Price Growth.....\$ 17,056

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Classified Program (FY 1990 Base \$68,732).....\$ 26,657

The resources provide funding for implementation and operation of classified programs. Further information on individual programs is available at appropriate classification levels upon request.

b. Cost Recovery System of Information Mission
Area Support (FY 1990 Base \$ 1,214).....\$ 4,720

This initiative provides for the implementation of a chargeback system for information management services as prescribed in OMB Circular A-130, Management of Federal Information Resources. The chargeback program will provide for the collection of data concerning the use of information services; the determination of the cost of these services; the management, development and rendering of a bill to the user; the collection of the bill; and the management actions to improve use of information services. Increased Operation and Maintenance, Army funding in FY 1991 is required for contractual support to develop the software necessary to create and manipulate the usage data and develop billing procedures.

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

c. US Army Finance and Accounting Center (USAFAC)	
Mainframe Software Conversion (FY 1990 Base \$0)	\$ 4,500

The current Sperry UNIVAC system and related equipment at USAFAC were installed in May 1979 and have been upgraded several times during the 1980's. The equipment has exceeded its projected useful life and must be replaced. Maintenance and repair of the equipment has become a serious problem and currently threatens to impact financial reporting deadlines. The USAFAC mainframe computer replacement program supports the requirement to completely replace and modernize the outdated Sperry UNIVAC computers through full and open competition. The Other Procurement, Army Appropriation will provide for the computer hardware which will be delivered and installed beginning in FY 1990. The FY 1991 Operation and Maintenance, Army funding is required to support the conversion of existing applications software to operate on the new hardware.

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ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

d. Development of Automated Logistics Systems	4,288
(FY 1990 Base \$27,889)	\$ 4,288

This initiative provides for automatic data processing support efforts to improve management, control, and visibility of several logistics functions such as maintenance, property accounting, asset reporting, troop subsistence activities, mobilization and transportation, and supply activities. FY 1990 Operation and Maintenance, Army funding provides for project management office operations, development of systems concepts, software design and development, and test and evaluation of systems application software. Increased funding in FY 1991 provides for continued software development for and/or fielding of the Standard Army Ammunition System, a system for planning, managing, and controlling the distribution of ammunition; the Standard Army Maintenance System, a system for planning, managing and controlling maintenance of equipment and material; the Department of the Army Movement Management System - Redesign, a system for planning, managing and controlling the transportation assets and movement of cargo; the Standard Property Book System - Redesign, a system for interactive automated property accountability, asset management, and asset reporting; the Standard Army Automated Contracting System, a system for repetitive contracting functions such as searching acquisition regulations and maintaining vendor mailing lists; and Unit Level Logistics System, which automates company level supply and maintenance functions.

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

e. Reserve Component Automation System (RCAS) (FY 1990 Base \$10,083).....\$ 3,944

RCAS will be an automated information system that, when developed and fielded, will support the decision making needs of all commanders, staffs, and functional managers responsible for Reserve Component forces. The system will support the planning, preparation, and execution of the Reserve Component mobilization mission along with the accomplishment of their routine administrative and peacetime management functions. Operation and Maintenance, Army funds are required for project management office operations and a management audit contract. The contractor performs an independent audit and evaluation of the project management office organization and functions. Increased funding in FY 1991 provides for the Source Selection Evaluation Board support and an Independent Verification and Validation (IV&V) contract. The IV&V contractor will provide quality assessments of the software developed in the competitive demonstration which is funded in the Operation and Maintenance, National Guard Appropriation.

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

f. National Science Center for Communications and Electronics (NSCCE) (FY 1990 Base \$2,325)	\$ 2,730

The NSCCE is a joint private sector/Army project to promote science and technology in the communications and electronics field while providing a valuable reference and training center 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 US Army Signal School, Fort Gordon, GA. FY 1990 Operation and Maintenance, Army funding provides for a National Electronic Education Distribution System (NEEDS), an automated system to electronically deliver programs, courseware, resource material and information to worldwide Army, education and training institution users; production of training material to be used at the center; development of the Discovery Center to display the applications of communications and electronics; teleconferencing technical support and salaries for civilian personnel at the NSCCE. Increased funding in FY 1991 provides for contractor support for additional design and development of courseware, development of NEEDS data file, fielding of additional NEEDS equipment, operation and maintenance of prior year fielded NEEDS equipment, installation of the video teleconferencing system, and the initial design of exhibits for the Discovery Center.

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ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

g. Supercomputers (FY 1990 Base \$5,204).....\$ 2,694

The Army Supercomputers program replaces and upgrades Army-wide scientific, analytic, and engineering ADP capability with state-of-the-art supercomputing technology. The major benefits to the Army are improved design of weapon systems and combat/battlefield models, reduced cost and time for weapon systems testing, and reduced acquisition lead times of weapon systems development through better designed trade-off analyses. FY 1990 Operation and Maintenance, Army funds are required for project management office operations, systems engineering contractual support, expert scientific consultant support, and operation and maintenance at the Army High Performance Computing Research Center (AHPCRC). The increased funding in FY 1991 is required for the support of facilities management operations and support services for the newly established AHPCRC, including leased telecommunications costs.

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ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

h. Sustaining Base Information Services (SBIS) (FY 1990 Base \$4,991)\$ 2,001

SBIS will provide the equipment and services required for transitioning to a distributed data processing environment, where processing and storage will be performed at the most economical locations, and provide data processing, data storage, and data transport services required to support the functional application systems that are being designed and modernized for the logistic, personnel, financial and medical communities in the post-1992 Army sustaining base environment. The initial phase will provide the transition to an open system architecture and continued support for services provided by the Army Standard Information Management System. Future phases will provide support for new requirements, when identified and approved. Operation and Maintenance, Army (OMA) funds provide for management office support to develop the program and acquisition documentation. Increased OMA funding in FY 1991 provides for the live test demonstrations and the Source Selection Evaluation Board.

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

i. Corps/Theater ADP Service Center II (CTASC II)	
(FY 1990 Base \$ 11,773).....	\$ 1,598

CTASC provides standard transportable computer hardware to perform consolidating type processing for Standard Army Management Information System at Corps and Theater levels. These systems provide automation support to a variety of functional areas; i.e., supply, maintenance, property accountability, financial management, ammunition support and management, personnel, medical and transportation. The system interfaces with Army Tactical Command and Control System, Army Standard Information Management System, CTASC-I, other CTASC-II, Decentralized Automated Service Support System, Tactical Army Combat Service Support Computer System, and Logistics Applications of Automated Marking and Reading Symbols - Tactical. Operation and Maintenance, Army (OMA) funds provide for equipment maintenance, travel, and supplies. Increased OMA funding in FY 1991 provides for increased hardware maintenance cost due to increased number of fielded CTASC-IIs.

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ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

j. Compensable Day - One Day More	\$ 582
k. Defense Management Review -- Civilianization.....	\$ 134

Program increase is a result of Defense Management Review initiative. This initiative reflects the realignment of funding responsibility for existing missions from the Military Personnel, Army account to the Operation and Maintenance, Army account. The FY 1991 Budget includes the beginning of a civilianization program which converts military positions in support functions to civilian. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbents, who were then assigned to higher priority needs. This current program, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

Total Program Increases.....	\$ 53,848

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increase and Decreases:

Program Decreases

a. Defense Management Review -- Develop Standard Automatic Data Processing Systems.....	\$ -11,103

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies and/or consolidations in automation. This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirement, and ensure information systems support policy directions. More specifically, this effort will ensure the standardization, quality, and consistency of data from DoD's multiple management information systems and determine standard functional requirements for meeting DoD's management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

b. Defense Management Review -- Streamline US Army Information Systems Command.....	\$ -8,071
Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of streamlining US Army Information Systems Command (USAISC). This initiative supports the elimination of staff functions within USAISC subcommands and merging of necessary functions within the headquarters, which are associated with the Base Realignment and Closure decision to move some USAISC elements to Fort Devens, MA; combination and/or elimination of duplicative functions within the USAISC 5th Signal Command; elimination of PM European Telephone System due to discontinuance of the PM-ETS EUR; merging of Information Systems Management Activity Command-Europe and Information Systems Management Activity Field Office (Europe); merging of Information Systems Engineering Command-Far East and Information Systems Management Activity Field Office (Korea); establishing USAISC-National Capital Region; and streamlining USAISC Software Design Centers.	

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

c. Defense Management Review -- Reduce Travel Costs.....\$ -2,359

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies to reduce travel costs. This initiative provides for travel cost savings resulting from increased use of video-teleconferencing and by relying on other telecommunications media such as telephone, facsimile, messages, electronic mail, and official mail to transmit information and effect coordination.

d. Force Structure Tail.....\$ -60

The Army's force structure level has been significantly reduced in FY 1991 as part of the overall plan to restructure the force based on the changing world situation and reduced resource levels.

Total Program Decreases.....\$ -21,593

FY 1991 Budget Request.....\$ 409,094

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Army Management Headquarters	3	3	3
Central Design Activities	6	6	6

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

V. Personnel Summary:

	<u>FY 1989</u>	<u>Budget Request</u>	<u>FY 1990</u>	<u>Current Estimate</u>	<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
<u>Military End Strength</u>						
Officer	565	560	560	554	562	+8
Enlisted	2,318	2,666	2,666	2,733	2,685	-48
Total Military End Strength	2,883	3,226	3,226	3,287	3,247	-40
<u>Civilian End Strength</u>						
USDH	3,136	3,705	3,625	3,665	3,635	-30
FNDH	3	29	29	29	27	-2
FNH	401	476	476	476	436	-40
Total Civilian End Strength	3,540	4,210	4,130	4,170	4,098	-72
<u>Military Workyears</u>						
Officer	475	578	578	560	558	-2
Enlisted	2,050	2,646	2,646	2,527	2,709	+182
Total Military Workyears	2,525	3,224	3,224	3,087	3,267	+180
<u>Civilian Workyears</u>						
USDH	3,351	3,695	3,645	3,667	3,691	+24
FNDH	15	30	30	30	28	-2
FNH	477	469	469	469	429	-40
Total Civilian Workyears	3,843	4,194	4,144	4,166	4,148	-18

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL, INFORMATION SERVICES
ACTIVITY GROUP: CENTRALLY MANAGED INFORMATION

V. Personnel Summary:

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming actions.

MILITARY

The decrease of -40 in FY 1991 is the result of implementation of the Defense Management Review initiatives (-87), reflection of the transfer of garrison operations at Fort Huachuca and Fort Devens (-38), and reprogramming in support of the information management program (+85).

CIVILIAN

The decrease of -72 in FY 1991 results from the implementation of the Defense Management Review initiatives (-224), transfer of garrison operations at Fort Huachuca and Fort Devens (+108), directed Strategic C3 program increases (+18), reprogramming actions with administration activities (+12), reprogramming actions within Program 3-Communications (Base Information Management Budget Activity Group) (+9) and (Defense Communications Systems Budget Activity Group) (+18), and miscellaneous reprogramming actions (-13).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS 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, Army 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 inventory control and depot functions of supply, storage, issue and maintenance of COMSEC equipment 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, and other operation and maintenance expenses to include spares and repair parts, supplies, materials, and equipment replacement. Activity areas include:

A. Logistic Management and Maintenance Facility. Army COMSEC logistics is managed by the US Army COMSEC Logistic Activity (CSLA) of the US Army Materiel Command at Fort Huachuca, AZ. 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, Lexington, KY. This wholesale support funds for NICP operations, NMP operations, and the Army Industrial Fund depot activities of receipt, issue, storage, and overhaul of COMSEC equipment.

* TEMPEST is not an acronym but is the term used by the National Security Agency for compromising emanations from all plain text processing equipment (personal computers, typewriters, facsimile machines, reproduction equipment, communications security equipment).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

II. Description of Operations Financed (Continued):

B. Overseas Logistical Support. US Army Information Systems Command provides overseas logistical support which consists of Theater COMSEC Logistic Support Centers which support theater Army commands and combine the functions of a theater inventory control center and a theater depot, COMSEC Logistic Support Centers which support a field Army or equivalent force, and COMSEC Logistic Support Units 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 operation of a direct exchange activity for the repair and replacement of printed wiring assemblies and repairable modules.

C. Information Security and Related Activities. US Army Intelligence and Security Command (USAINSCOM) evaluates the vulnerability of operational facilities and provides technical TEMPEST guidance to the facility commanders. USAINSCOM maintains a TEMPEST testing laboratory and field test teams. The TEMPEST test laboratory, located at Vint Hill Farms Station, VA, 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 Information Management Support Agency (IMSA) is a field operating agency of Headquarters, Department of the Army. IMSA assists the Army Information System Security Manager, Army Staff and MACOM Commanders in developing and evaluating information systems security (signal, computer and TEMPEST) policies, plans, procedures and training programs, and directs the security aspects of Army information systems.

D. Automated Emergency Action Message Processing and Dissemination System (AEPDS). AEPDS consists of a family of secure terminal system hardware which will significantly enhance the preparation, verification and dissemination of automated emergency action messages from the National Military Command System, the Commanders-in-Chief and their authorized subordinate command elements to the appropriate forces.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

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

A. <u>Subactivity Breakout:</u>	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp.		
1. Logistic Management and Maintenance Facility	17,548	19,138	18,813	19,384	+856
2. Overseas Logistical Support	596	810	810	745	-41
3. Information Security and Related Activities	2,129	1,886	1,839	687	-1,484
4. Automated Emergency Action Message Processing and Dissemination System	0	2,000	2,000	2,082	+82
Total	20,273	23,834	23,462	22,898	-587

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 23,485

Functional Program Transfers

Intra Appropriation Transfers Out

Information Security.....\$ -1,571

Transfers resources from Program 3 - Communications to
Program 3 - Intelligence within the US Army Intelligence
and Security Command to reflect the transfer of information
security functions to the intelligence community. This
transfer will align funding with the manpower and mission
requirements.

Total Transfers Out.....\$ -1,571

Total Functional Program Transfers.....\$ -1,571

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

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

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ -7
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 178
Total Civilian Personnel Costs.....	\$ 171

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 33
b. Stock Fund - Equipment.....	\$ 3
c. Industrial Fund - Other.....	\$ 660
d. Travel.....	\$ 14
e. Commercial Communications.....	\$ 1
f. Private Sector.....	\$ 356
g. Rents (Non-GSA).....	\$ 1

Total Non-Personnel Price Growth.....\$ 1,068

Total Price Growth.....\$ 1,239

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

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

B. Reconciliation of Increases and Decreases:

Program Increases

Compensable Day - One Day More.....\$ 20

Total Program Increases.....\$ 20

Program Decreases

a. Defense Management Review -- Reduce Travel Costs.....\$ -223

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies to reduce travel costs. This initiative provides for travel cost savings resulting from increased use of video-conferencing and by relying on other telecommunications media such as telephone, facsimile, messages, electronic mail, and official mail to transmit information and effect coordination.

b. Defense Management Review -- Streamline US Army Information Systems Command.....\$ -50

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of streamlining US Army Information Systems Command (USAISC). This initiative supports the combination and/or elimination of duplicative functions within the USAISC 5th Signal Command.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

C. Logistics Management and Maintenance (FY 1990 Base \$18,528).....\$ -2

Army COMSEC logistics is managed by the US Army COMSEC Logistics Activity (CSLA) at Fort Huachuca, AZ. CSLA is concerned with 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 CSLA contain the COMSEC National Inventory Control Point and the COMSEC National Maintenance Point. The COMSEC storage and maintenance facility is located at Lexington Blue Grass Depot Activity (LBDA), Lexington, KY. Decreased funding requirements in FY 1991 result from decreased support at LBDA.

Total Program Decreases.....\$ -275

FY 1991 Budget Request.....\$ 22,898

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

IV. Performance Criteria and Evaluation:

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
A. Supply and Maintenance:			
Requisition Line Items Filled	173,769	177,156	180,620
Line Items Managed	76,655	76,594	78,680
Major End Items Overhauled	14,351	14,417	17,756
Secondary End Items Overhauled	7,203	5,159	6,151
Printed Wiring Assembly (PWA)/Printed Circuit Boards (PCB) Repaired	18,876	7,701	7,926 *
Modification Work Orders (MWO) Applied	10,257	442	442 **
Direct Exchange Transactions Processed	11,742	11,891	11,998
B. Crypto Facilities Inspections	470	470	0 ***
C. Crypto Facilities Approval	335	335	0 ***
D. TEMPEST Inspections	3,360	3,410	0 ***
E. TEMPEST Tests	60	60	0 ***

* The reduction in FY 1990 of PWA/PCB Repaired represents the phase out of the KW26, KW7, KG13 and KY3 encryption devices which require substantial routine maintenance and repairs with the KG84 and KG94 encryption devices which have an improved mean time between failure rate. In addition there was a significant backlog of work from FY 1987 which was carried into FY 1988 and FY 1989.

** The reduction in FY 1990 of MWOs Applied results because the NSA mandated security modifications to the KW7 were completed in FY 1989.

*** The zeroing out of the Crypto Facilities Inspections/Approvals and TEMPEST Inspections/Tests in FY 1991 reflects the functional transfer of the Information Security mission from Program 3 - Communications to Program 3 - Intelligence.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	54	66	66	65	23	-42
Enlisted	370	405	405	379	186	-193
Total Military End Strength	424	471	471	444	209	-235
<u>Civilian End Strength</u>						
USDH	208	252	252	251	228	-23
Total Civilian End Strength	208	252	252	251	228	-23
<u>Military Workyears</u>						
Officer	66	66	66	60	44	-16
Enlisted	398	405	405	374	282	-92
Total Military Workyears	464	471	471	434	326	-108
<u>Civilian Workyears</u>						
USDH	207	253	253	187	163	-24
Total Civilian Workyears	207	253	253	187	163	-24

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: COMMUNICATIONS SECURITY (COMSEC)
ACTIVITY GROUP: COMMUNICATIONS SECURITY (COMSEC)

V. Personnel Summary:

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming actions.

MILITARY

The decrease of -235 in FY 1991 reflects reprogramming actions as follows: COMSEC ISC and AMC (-139), 501st MI Group (-23), 902nd MI Group (-19), 66th MI Group (-38), 500th MI Group (-1), and implementation of the Defense Management Review initiatives (-15).

CIVILIAN

The decrease of -23 in FY 1991 reflects an intelligence adjustment (-1) and a reprogramming action (-22).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description:

This budget activity provides for the operations and maintenance of installation type support and real property maintenance activities for Fort Huachuca, AZ and Fort Ritchie, MD during FY 1990 and for Fort Devens, MA and Fort Ritchie, MD effective FY 1991.

II. Description of Operations Financed:

Funds provide installation support in the following areas:

A. Administration. 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 automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as Finance and Accounting, Programming and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs.

B. Retail Supply Operations. Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director of Logistics. 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.

C. Maintenance of Installation Equipment. Finances Direct and General Support Maintenance of non-tactical support systems such as vehicles and installation equipment.

D. Unaccompanied Personnel Housing Operation, Administration and Furnishings. 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.

E. Community and Family Support Programs. Finances the development, staffing, equipping, administration and operation of installation libraries, sports programs, Army Community Service activities, Child Development services, and relocation services.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed (Continued):

F. Other Personnel Support. Finances operation and administration of food services, food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances chaplain activities, command information programs, alcohol and drug abuse programs and reenlistment activities.

G. Other Base Services. Finances the operation of local (installation) non-tactical motor transportation service to include government owned vehicles. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated in-house. Finances police services at installations to include military police operation, installation level confinement activities, physical security operation and operation of physical security equipment. Finances the management of training facilities, training aids, and mobilization support. Finances the management of security counterintelligence and planning functions at the installations.

H. Operation of Utilities. Finances procurement, production and distribution of utilities for US Army Information Systems Command installations. Included are operating costs for Army-owned heating and electrical generating plants, purchased utilities (heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.

I. Maintenance and Repair of Real Property. Finances maintenance and repair of buildings, structures, roads, railroads, grounds and utility systems, and environmental compliance projects at US Army Information Systems Command installations.

J. Minor Construction. 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.

K. Engineer Support. Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, environmental compliance, snow removal and ice alleviation.

L. Real Estate Leases. Finances the Army's General Services Administration-furnished space outside the National Capital Region that is managed by the Corps of Engineers.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

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

	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp.		
A. <u>Subactivity Breakout:</u>					
1. Base Operations	53,647	52,961	48,007	37,954	-9,026
To be Transferred to the DoD Drug Interdiction Account				-135	-135
2. Real Property Maintenance Activities	37,105	40,762	42,252	40,192	+2,198
Total	90,752	93,723	90,259	78,011	-6,963

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 84,974

Functional Program Transfers

Intra Appropriation Transfer In

Garrison Operations of Fort Devens, MA.....\$ 42,612
Transfers resources from Program 2 - General Purpose Forces
to Program 3 - Communications and Program 8 - Training as a
result of implementation of the Base Realignment and Closure
Act (Public Law 100-526). This transfer realigns resources and
responsibilities for the garrison operations of Fort Devens, MA
from US Army Forces Command to US Army Information Systems
Command.

Total Transfers In.....\$ 42,612

Inter Appropriation Transfers Out

DoD Drug Program.....\$ -135
Funding transferred to the DoD Drug Interdiction and
Counter-Drug Activities account beginning in FY 1991. Program
justification is included in the DoD Drug Interdiction and
Counter-Drug Activities back-up material.

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfers (Continued)

Intra Appropriation Transfers Out

a. Garrison Operations of Fort Huachuca, AZ.....\$ -60,923

Transfers resources from Program 3 - Communications to
Program 8 - Training and Program 2 - General Purpose Forces
as a result of implementation of the Base Realignment and
Closure Act (Public Law 100-526). This transfer realigns
resources and responsibilities for the garrison operations of
Fort Huachuca, AZ from US Army Information Systems Command to
US Army Training and Doctrine Command.

b. Mail Management.....\$ -480

Transfers resources from Program 3 - Communications base
operations accounts to Program 9 - Administration mission
account for mail management functional transfer from US Army
Information Systems Command to Office of the Secretary of the
Army.

Total Transfers Out.....\$ -61,538

Total Functional Program Transfers.....\$ -18,926

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 477
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 980
Total Civilian Personnel Costs.....	\$ 1,457

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 528
b. Stock Fund - Fuel.....	\$ 346
c. Stock Fund - Equipment.....	\$ 50
d. Commercial Transportation Rate.....	\$ 5
e. Travel.....	\$ 16
f. Utilities.....	\$ 234
g. Private Sector.....	\$ 1,042
h. Rental Payments to GSA (SLUC).....	\$ 162
i. Rents (Non-GSA).....	\$ 7

Total Non-Personnel Price Growth.....\$ 2,390

Total Price Growth.....\$ 3,847

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Maintenance and Repair of Real Property (FY 90 Base \$20,123).....\$ 5,774

This programmatic increase will enable the Army to finance the Annual Recurring Requirements (ARR) for this budget program. It is necessary to finance fully the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. This funding will allow for a \$10.8 million reduction in BMAR.

b. Environmental Compliance (FY 90 Base \$1,817).....\$ 2,000

Provides additional funding to correct or prevent operating deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Supports repairs and upgrades to meet emissions and discharge standards, hazardous and toxic materials training, permits, underground storage tank testing and repairs, identification and alleviation of asbestos and radon hazards, water quality monitoring, improvements to solid waste management units.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATIONS AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued)

c. Base Operating Support (FY 90 Base \$42,185).....	\$ 1,305
Funds provide for cyclical maintenance or replacement of installation equipment, installation supply operations, replacement of deteriorated unaccompanied personnel housing furnishings, and physical security requirements. FY 1990 level of funding severely constricted or reduced resources for these activities, causing delays in systematic replacements of supplies and maintenance of installation equipment.	
d. Community and Family Support (FY 1990 Base \$4,795).....	\$ 353
Program increases continue implementation of a network of community and family programs, provide expanded availability and improved quality of child care services and youth oriented programs, and initiate the Relocation Assistance Program. The goal is to design and standardize programs that will support the military mobile lifestyle of soldiers and their families.	
e. Compensable Day - One Day More.....	\$ 142

Total Program Increases.....\$ 9,574

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Army Civilian Personnel System.....\$ -976

Savings will be generated as a result of the implementation of the Army Civilian Personnel System (ACPERS). ACPERS will provide a single system to support civilian personnel management and administrative functions and will replace the limited capability systems that are currently being used. Savings will be realized when the system is fielded due to a reduction in workforce and amount of time required to perform the associated tasks/functions. By adopting the Air Force personnel system, the Army and DoD are complying with the Office of Management and Budget directive to establish a single civilian personnel system within each department.

b. Defense Management Review -- Civilian Personnel Administration.....\$ -217

Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in civilian personnel operations. The Army currently has one civilian personnelist for every 50 people serviced. This initiative will raise that ratio to 1:61. This will require decentralizing control of civilian personnel operations and consolidating some civilian personnel functions. This is one of the DMR initiatives to achieve organization and management efficiencies.

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PROGRAM: COMMUNICATIONS, COMMAND AND CONTROL INFORMATION SERVICES
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

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

B. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

c. Defense Management Review -- Reduce Travel Costs.....\$ -200

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies to reduce travel costs. This initiative provides for travel cost savings resulting from increased use of video-teleconferencing and by relying on other telecommunications media such as telephone, facsimile, messages, electronic mail, and official mail to transmit information and effect coordination.

d. Defense Management Review -- Transportation.....\$ -65

Program decrease is a result of Defense Management Review initiative. Savings are generated as a result of management efficiencies for five specific transportation initiatives. These initiatives provide for the Guaranteed Traffic Program, Regional Freight Consolidation Centers, Issue Priority Group Policy, Direct Shipments from Vendors to Users and Prepayment Audits.

Total Program Decreases.....\$ -1,458

FY 1991 Budget Request.....\$ 78,011

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
A. Administration (\$000)			
Military E/S	15,521	16,119	13,218
Civilian E/S	229	153	154
Total Personnel E/S	442	347	346
Number of Bases, Total	671	500	500
(CONUS)	2	2	2
Population Served, Total E/S	2	2	2
Military E/S	41,660	42,112	42,837
Civilian E/S	19,213	19,259	19,938
Number of ADP CPUs	22,447	22,853	22,899
Number of Installations	29	20	20
	2	2	2
B. Retail Supply Operations (\$000)			
Military E/S	7,229	5,277	3,305
Civilian E/S	12	13	19
Total Personnel E/S	152	151	179
Line Items Carried (000)	164	164	198
Receipts (000)	20	20	20
Issues (000)	97	101	106
	91	91	91
C. Maintenance of Installation			
Equipment (\$000)	4,380	3,303	1,367
Military E/S	7	5	2
Civilian E/S	22	13	69
Total Personnel E/S	29	18	71
Number of Work Orders	17	18	19

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PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
D. Bachelor Housing Ops./Furn. (\$000)	1,021	504	471
Military E/S	3	5	0
Civilian E/S	15	16	21
Total Personnel E/S	18	21	21
Number of Officer Quarters	269	269	269
Number of Enlisted Quarters	2,794	2,794	2,794
E. Morale, Welfare & Rec. (\$000)	5,217	4,795	5,345
Military E/S	6	7	8
Civilian E/S	116	112	138
Total Personnel E/S	122	119	146
Population Served, Total E/S	96,653	97,162	98,735
(Military E/S)	19,213	19,259	19,938
(Civilian/Dependent E/S)	77,440	77,903	78,797
F. Other Base Services (\$000)	9,391	6,951	5,116
Military E/S	311	270	260
Civilian E/S	153	132	69
Total Personnel E/S	464	402	329
Number of Motor Vehicles, Total	571	481	481
(Owned)	122	0	0
(Leased)	449	481	481
Number of Miles Driven (000)	3,818	2,684	2,709

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
G. Other Personnel Support (\$000)			
Military E/S	7,458	6,066	4,840
Civilian E/S	155	167	69
Total Personnel E/S	154	138	109
Population Served, Total E/S	309	305	178
(Military E/S)	41,660	42,112	42,837
(Civilian E/S)	19,213	19,259	19,938
Meals Served (In Mandays) (000)	22,447	22,853	22,899
	317	317	317
H. Real Estate Leases - Total (\$000)			
Rents from GSA (\$000)	3,430	3,965	4,157
Non-GSA Leases (\$000)	3,430	3,965	4,157
Total Square Footage (000)	0	0	0
	1,030	1,010	1,013
I. Maintenance/Repair, Real Property, K (\$000)			
Military E/S	16,498	18,182	21,652
Civilian E/S	0	0	0
Total Personnel E/S	124	29	145
Annual M&R Requirements (\$000)	124	29	145
Major Repair Projects (\$000)	20,770	23,028	10,222
Backlog, Maintenance & Repair (\$000)	4,033	3,020	5,002
Military Housing Floor Space (000 Sq Ft)	13,700	19,519	8,717
All Other Floor Space (000 Sq Ft)	1,245	1,175	1,940
	4,984	5,305	5,076

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS

ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
J. Minor Construction, L (\$000)	1,729	1,941	1,647
Military E/S	0	0	0
Civilian E/S	0	0	0
Total Personnel E/S	0	0	0
Number of Projects	28	31	27
K. Operation of Utilities, J (000)	7,845	7,657	7,738
Military E/S	0	0	0
Civilian E/S	23	25	59
Total Personnel E/S	23	25	59
Electricity (MWH)	101,445	104,445	90,109
Heating (MBTU)	413,180	405,722	1,118,569
Water, Plants & Systems (000 Gals)	552,627	552,627	531,598
Sewage & Waste Systems (000 Gals)	389,552	389,552	372,119
Air Conditioning & Refrigeration (Tons)	8,684	8,684	6,757

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PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
L. Other Engineering Support, M (\$000)	11,033	10,214	9,155
Military E/S	2	6	7
Civilian E/S	105	182	213
Total Personnel E/S	107	188	220
Fire Protection/Prevention, Rescue E/S	67	68	59
Custodial Services (000 Sq Ft)	1,462	1,462	1,479
Entomology Services (000 Sq Ft)	5,859	5,919	8,496
Refuse Collection/Disposal (000 Cu Yds)	347	339	78
Number of Real Estate Actions Completed	5,250	5,250	5,250
Number of Lease Actions Completed	402	402	402
Number of Disposal Actions Completed	2	2	2
Number of Inspections Completed	265	265	265
Number of Grant Actions Completed	10	10	10

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: PROGRAM 3 COMMUNICATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

V. Personnel Summary:

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	62	39	39	39	51	+12
Enlisted	663	614	614	587	468	-119
Total Military End Strength	725	653	653	626	519	-107
<u>Civilian End Strength</u>						
USDH	1,284	1,216	1,179	1,145	1,348	+203
FNDH	22	0	0	0	0	0
Total Civilian End Strength	1,306	1,216	1,179	1,145	1,348	+203
<u>Military Workyears</u>						
Officer	72	40	40	51	45	-6
Enlisted	749	632	632	625	528	-97
Total Military Workyears	821	672	672	676	573	-103
<u>Civilian Workyears</u>						
USDH	1,205	1,256	1,219	1,190	1,309	+119
FNDH	18	0	0	0	0	0
Total Civilian Workyears	1,223	1,256	1,219	1,190	1,309	+119

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PROGRAM: PROGRAM 3 COMMUNICATIONS

ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE

V. Personnel Summary:

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming actions.

MILITARY

The decrease of -107 in FY 1991 results from the transfer of garrison operations at Fort Huachuca and Fort Devens (-99), the civilianization of military spaces (-6), and miscellaneous reprogramming (-2).

CIVILIAN

The increase of +203 in FY 1991 represents compliance with FY 89 Joint Authorization Action direction to discontinue reimbursing Non-Appropriated Funds from Appropriated Funds (+83), transfer of garrison operations at Fort Huachuca and Fort Devens (+116), civilianization of military spaces (+5), and reduction in civilian personnelists (-1).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

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 1991 is \$5.45 billion.

The total depot maintenance program request for FY 1991 is \$2,236 million representing in real terms a decrease of \$-189 million over FY 1990. Funded program includes \$1,516 million for Other Depot Maintenance and \$720 million for Maintenance Support Activities. Equipment modernization was transferred to Procurement appropriations in FY 1990 per congressional language. Reductions in the maintenance program reflect significant changes to force structure driven OPTEMPO requirements and Defense Management Review initiatives. Even with a decreased funding base, the cumulative effect of these issues has significantly reduced the deferred maintenance (backlog) previously presented for FY 1990/1991. Since the submission of the FY 1990/1991 Amended President's Budget, deferred maintenance has decreased from \$513 million to \$70 million in FY 1990; \$584 million to \$65 million in FY 1991. This reflects requirements funded at 96% in both FY 1990 and FY 1991. In order to fully support near-term readiness, all secondary item support required for the Army's OPTEMPO and flying hour programs are fully financed in FY 1990/1991. However, this has been accomplished at the expense of unfinancing end items, which are currently funded at 92% in both FY 1990 and FY 1991. Previously fielded force modernization end items are being overhauled in increasing numbers and the fielded density of non-force modernization systems is not decreasing significantly, as these systems are either being retained in the active Army or transferred to the reserve components. Depot Maintenance provides support in the following areas:

- Depot Materiel Maintenance consists of the overhaul, repair, and renovation of unserviceable but repairable material 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. Defense Management Review initiative transfers Depot Level Repairable (DLR) Secondary Item Maintenance responsibility to the Army Stock Fund in the last quarter of FY 1991.
- Equipment modernization, consisting of the modification or conversion of existing materiel, is transferred to Procurement in FY 1990 per congressional language.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

I. Description of Operations Financed (Continued):

- 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 total Central Supply program request for FY 1991 is \$3,210 million. Though this represents real growth of \$157 million over FY 1990, significant transfers affecting over 30% of the program have totally redefined the basis for analysis.

- In FY 1990, the repair and maintenance of plants and equipment in the industrial base (IPO) was transferred to Procurement Appropriations (\$71 million). This was in compliance with congressional language which states that this will allow more integrated management of the total government-owned inactive production base. In addition, supply support for theater logistics units in Europe was transferred to the General Purpose Forces account (P2). This was done in order to eliminate inconsistencies in funding methodology and comply with OSD and Army program structure (\$251 million).

- In FY 1991, First Destination Transportation is transferred to the procurement appropriations (\$38 million). This better aligns the transportation tail to the items being procured, making it more reactive to changes and adjustments in the procurement schedule. Most significant, however, is the Defense Management Review transfer of supply support and Inventory Control Point operations to the Army Stock Fund (\$655 million). The basic concept behind this change is to provide managers the visibility and flexibility to manage all the costs of their outputs. With this visibility, significant efficiencies are anticipated. Finally, Subsistence-In-Kind is transferred from Military Personnel Appropriation to Operation and Maintenance, Army Program 7S in FY 1991 (\$333 million). This is based upon OSD analysis which identified this function as an operating cost to support military personnel more properly aligned in Operation and Maintenance, Army than Military Personnel Appropriation.

- A significant portion of the growth in the FY 1991 program supports one-time costs associated with force structure reductions (\$42 million for Second Destination Transportation), and Base Realignment and Closure requirements (\$30 million for conventional ammunition demilitarization). Limited growth for automation is also identified to support Defense Management Review initiatives and to compensate for decreased supply management capability due to significant civilian personnel reductions in the Army Materiel Command.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

- Supply Activities and Logistics Support Activities provide for a variety of logistics support functions which support the equipping, deploying and sustaining of Army forces worldwide. Included are support costs for the implementation of the INF Treaty, the negotiation and administration of contracts for procurement of Army weapons systems and their fielding support and conventional ammunition demilitarization. Funding for supply operations and inventory control points was transferred to the Army Stock Fund in FY 1991.
- Transportation workload support includes movement of materiel from Army depots to Army users worldwide.
- Transportation Management and Overseas Port Units provides worldwide traffic management and management of the Defense Freight Railway Interchange Fleet.
- Industrial Preparedness Operations provide for industrial base management and planning. Funding for maintenance of laidaway plants and equipment was transferred to Procurement appropriations in FY 1990.
- Resale Commissaries/Troop Issue Subsistence Activities provide for soldier support through the operation and management of stores and TISA activities worldwide.
- 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.
- Subsistence-In-Kind provides subsistence funding for active duty enlisted personnel when they do not receive separate allowance for subsistence.
- Base Operations funding provides for installation support functions at 59 locations in CONUS. Costs associated with retail supply operations, installation maintenance of materiel, personnel support, unaccompanied personnel housing operations/furnishings, morale, welfare and recreation, General Service Administration furnished leased space outside the National Capital Region that is managed by the Corps of Engineers, and other common support functions are included in this budget activity.
- Real Property Maintenance Activities funding provides for facility support at 59 locations in CONUS. Support includes operation of utilities, maintenance and repair of real property, minor construction and other facilities engineering services such as fire protection, custodial services, etc.

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

- 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/transfers from the Industrial and Stock Funds. (Beginning in FY 1991, however, OSD policy precludes passthroughs to the revolving funds and instead will request a direct appropriation to support Army Industrial Fund prior year losses).

The following is a list of principal activities funded by this program:

Principal Central Supply and Maintenance Locations

Anniston Army Depot, AL	Aviation Systems Command, MO
Missile Materiel Readiness Command, AL	Missouri River Engineer Division, NE
Huntsville Engineer Division, AL	Hawthorne Army Ammunition Plant, NV
Navajo Army Depot Activity, AZ	Communications-Electronics Materiel Readiness Command, NJ
Pine Bluff Arsenal, AR	Communications-Electronics Accountable Supply Distribution Cntr, NJ
Sacramento Army Depot, CA	Fort Wingate Depot Activity, NM
Sharpe Army Depot, CA	Seneca Army Depot, NY
Sierra Army Depot, CA	Watervliet Arsenal Procurement Office, NY
South Pacific Engineer Division, CA	North Atlantic Engineer Division, NY
Pueblo Depot Activity, CO	Ravenna Army Ammunition Plant, OH
Rocky Mountain Arsenal, CO	McAlester Ammunition Plant, OK
South Atlantic Engineer Division, GA	North Pacific Engineer Division, OR
Pacific Ocean Engineer District, HI	Umatilla Depot Activity, OR
Savanna Army Depot Activity, IL	Depot System Command, PA
Rock Island Arsenal, IL	Letterkenny Army Depot, PA
Armament, Munitions and Chemical Command, IL	New Cumberland Army Depot, PA
Newport Army Ammunition Plant, IN	Scranton Army Ammunition Plant, PA
Crane Army Ammunition Activity, IN	Milan Army Ammunition Plant, TN
US Army Materiel Readiness Spt Activity, KY	Corpus Christi Army Depot, TX

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

Lexington Blue Grass Depot Activity, KY	Lone Star Army Ammunition Plant, TX
Edgewood Arsenal Procurement Office, MD	Red River Army Depot
Test and Evaluation Command, MD	Southwestern Engineer Division, TX
Harry Diamond Lab Procurement Office, MD	Tooele Army Depot, UT
Natick Research & Development	Washington Procurement Division, VA
Command Procurement Office, MA	Mobility Equipment Research & Development
U.S. Army Tank-Automotive Command, MI	Command Procurement, VA
Lower Mississippi Engineer, Division, MS	Electronic Materiel Readiness Activity
Mississippi Army Ammunition Plant, MS	Procurement Office, VA
Troop Support Command, MO	Radford Army Ammunition Plant, VA

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

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

A. Activity Group	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
Supply Activities	1,151,103	1,273,214	1,101,976	318,095	-630,653
Logistics Support Activities	719,891	645,098	582,297	713,083	100,609
Trans Mgt and Overseas					
Port Units	74,648	78,286	81,991	55,095	-722
Industrial Preparedness Operations	103,135	114,177	42,474	43,543	1,355
Transportation	775,247	756,416	843,332	777,407	-14,471
~~Resale Commissaries~~	~~268,087~~	~~278,978~~	~~275,078~~	~~622,084~~	~~342,734~~
Base Operations/Real Property					
Maintenance Activities	~~676,768~~	~~626,031~~	~~619,151~~	~~680,190~~	~~87,377~~
Modernization	98,432	143,662	0	0	0
Other Depot Maintenance	1,711,625	1,722,369	1,792,752	1,515,728	-277,024
Maintenance Support Activities	613,554	683,997	659,128	720,210	64,498
Environmental Restoration	232,929	0	0	0	0
Sub-total (Approved Program)	6,425,419	6,322,228	5,998,179	5,445,435	-326,297
Industrial Fund & Stock Fund Support	96,606	99,287	30,287	0	-111,087
Total	6,522,025	6,421,515	6,028,466	5,445,435	-437,384

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

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

B. Reconciliation of Increases and Decreases

Total FY 1990 Amended President's Budget Request.....\$ 6,421,515

Congressional Adjustments:

a.	Foreign Currency.....	\$	-34,376
b.	Stock Fund Cash.....	\$	-15,446
c.	Base Operations Pricing.....	\$	-6,519
d.	ADP Management.....	\$	-46,881
e.	A-76 Reviews.....	\$	-29,900
f.	Printing and Reproduction.....	\$	-3,139
g.	Video Teleconference Travel Cut.....	\$	-6,360
h.	Civilian Manpower Spaces.....	\$	-19,400
i.	A-76 Manpower.....	\$	-6,400
j.	SES Workyears.....	\$	-2,200
k.	Maintenance Support Activities.....	\$	-22,000
l.	Unit Cost Productivity.....	\$	-28,600
m.	Passthroughs.....	\$	-15,400
n.	DLA Workload.....	\$	-20,000
o.	Equip Fielding.....	\$	-3,600
p.	Field Fielding.....	\$	-2,022
q.	Unauthorized Refund.....	\$	-25,000
r.	Excess Overtime.....	\$	-6,602
s.	Physical Fitness Contract.....	\$	-2,000
t.	ICP Contract Termination.....	\$	-125,300
u.	Overocean Transportation.....	\$	100,000
v.	Ft. Polk Repairs.....	\$	7,000
w.	Depot Maintenance Backlog.....	\$	150,000

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

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

B. Reconciliation of Increases and Decreases

x.	Real Property Maintenance.....	\$ 8,747
y.	Environmental Projects.....	\$ 35,000
z.	Industrial Preparedness (Transfer).....	\$ -71,000
aa.	Asset Capitalization Program (Transfer).....	\$ -57,641
bb.	Modernization/Installation Equip (Transfer).....	\$ -143,700
cc.	Realignment Efficiencies.....	\$ -310

Total Congressional Adjustments.....\$ -393,049

FY 1990 Appropriated Amount.....\$ 6,028,466

Functional Program Transfers

Inter Appropriation Transfers In:

AIF Unit Cost Productivity.....	\$ 14,300
Total Transfers In.....	\$ 14,300

Intra Appropriation Transfers Out:

a.	Productivity Improvement Program (PIF).....	\$ -1,850
b.	Theater Logistics Support to Program 2.....	\$ -251,816

Total Transfer Out.....\$ -253,666

Total Program Transfers.....\$ -239,366

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

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

B. Reconciliation of Increases and Decreases

Price Growth

Civilian Personnel Costs

a.	FY 90 1.6% increase from 2.0% to 3.6%.....	\$ 17,900
b.	FY 90 Health Benefits Open Season.....	\$ 6,325

Total Civilian Personnel.....	\$ 24,225

Non-Personnel Price Growth

Additional AIF Passthrough Requirements.....	\$ 66,500

Total Non-Personnel Price Growth.....	\$ 66,500

Total Price Growth.....	\$ 84,546

Program Increase

Army Reprioritized FY 1990 Resources to Ensure Balance and Executability.....	\$ 32,659

Total Program Increase.....	\$ 32,659

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

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

B. Reconciliation of Increases and Decreases

Program Decrease

a. Consultant and Contract Services.....	\$ -5,440
b. Absorption of Civilian 1.6% pay increase.....	\$ -17,900
c. Absorption of FY 1990 Health Benefits Increase.....	\$ -6,325

Total Program Decreases.....\$ -29,665

FY 1990 Current Estimate.....\$ 5,882,819

Functional Program Transfers

Inter Appropriation Transfers In:

a. Subsistence-In-Kind.....	\$ 333,100
b. Mobile Subscriber Equipment.....	\$ 5,500
c. Battery Computer System.....	\$ 13,700

Intra Appropriation Transfer In:

a. Combat Service Support Combat Management.....	\$ 2,292
b. Fast Accurate Simple Tempest Terminal Operations.....	\$ 42

Total Transfers In.....\$ 354,634

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

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

B. Reconciliation of Increases and Decreases

Inter Appropriation Transfers Out:

a. First Destination Transportation.....	\$	-38,400
b. Defense Management Review - Reducing Supply System Costs.....	\$	-655,100
c. Defense Management Review - Stock Funding of Reparables.....	\$	-198,100
d. Wholesale Fuel Facilities in Alaska.....	\$	-1,638
e. Base Operations for Test and Evaluation Command.....	\$	-80
f. Counter Narcotics.....	\$	-1,272
g. Defense Management Review - Contract Management.....	\$	-24,650

Intra Appropriation Transfers Out:

a. Environmental Operations Center.....	\$	-145

Total Transfers Out.....\$ -919,385

Total Program Transfers.....\$ -564,751

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$	13,149
b. FY 1991 Civilian Personnel 3.5% Pay Raise.....	\$	42,174

Total Civilian Personnel.....\$ 55,323

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

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

B. Reconciliation of Increases and Decreases

Non-Personnel Cost Growth

a.	Stock Fund - Materiel.....	\$	3,174
b.	Stock Fund - Fuel.....	\$	1,329
c.	Stock Fund - Equipment.....	\$	984
d.	Commercial Transportation Rates.....	\$	7,321
e.	Industrial Fund.....	\$	135,088
f.	Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	3,761
g.	Indirect Hire Foreign National FY 1991 Pay Raise Separation Allowance.....	\$	132
..	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$	-980
i.	Annualization of FY 1990 Indirect Hire Foreign National Separation Allowance.....	\$	-451
j.	Travel.....	\$	1,554
k.	Commercial Communications.....	\$	1,097
l.	Utilities.....	\$	833
m.	Industrial Fund Pass Through.....	\$	-111,087
n.	Industrial Fund Transportation.....	\$	-4,084
o.	Army Industrial Communications.....	\$	585
p.	Private Sector.....	\$	62,799
q.	Standard Level User Charges.....	\$	1,244
r.	Rents (Non-GSA).....	\$	477

Total Non-Personnel Cost Growth.....\$ 103,776

Total Price Growth.....\$ 159,099

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

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

B. Reconciliation of Increases and Decreases:

Program Increases

a.	Compensable Day - One Day More.....	\$	5,558
b.	Defense Management Review - Accounting for Government Furnished Materiel.....	\$	50
c.	Defense Management Review - Civilianization of Military Spaces in Support Functions.....	\$	1,482
d.	Defense Management Review - Army Management Reviews.....	\$	42,859
e.	Relocation/Redistribution of Equipment.....	\$	41,558
f.	Intermediate Range Nuclear Force Treaty.....	\$	2,260
g.	Conventional Ammunition Demilitarization.....	\$	30,112
h.	PEO/Project Managers.....	\$	6,343
i.	Defense Standardization.....	\$	1,009
j.	Computer-Aided Acquisition and Logistics Support (CALS).....	\$	3,700
k.	Logistics Information Management Support (LIMS).....	\$	14,577
l.	CONUS Freight Management Systems (CFM).....	\$	2,000
m.	Commodity Command System (CCSS).....	\$	21,766
n.	Base Operations Support.....	\$	10,852
o.	Community Family Support Activities.....	\$	6,339
p.	Base Realignment and Closure (BRAC) - Environmental Costs....	\$	8,000
q.	Military Clothing Sales Store.....	\$	1,509

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

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

B. Reconciliation of Increases and Decreases

r	Transportation of US Beef.....	\$ 3,900
s.	Panama Treaty Implementation.....	\$ 6,000
t.	Real Property Maintenance.....	\$ 17,144
u.	Commissary Operations.....	\$ 3,128
v.	LCSS (Non - System Specific).....	\$ 9,480
w.	LCSS (System Specific).....	\$ 14,018
x.	Environmental Compliance.....	\$ 10,000
y.	BRAC Environmental Compliance (Force Structure).....	\$ 30,000

Total Program Increases.....\$ 293,644

Program Decreases

a.	Force Structure Support Reductions.....	\$ -88,000
b.	Defense Management Review - Reducing Transportation Costs....	\$ -8,700
c.	Defense Management Review - Develop Standard ADP Systems	\$ -15,978
d.	Defense Management Review - Contract Advisory and Assistance Services (CAAS).....	\$ -11,465
e.	Defense Management Review - Reduce Costs of Civilian Personnel Administration.....	\$ -3,897
f.	Defense Management Review - AMC Additional Attrition/Travel Reduction.....	\$ -35,647
g.	Defense Management Review - Army Management Review.....	\$ -88,848
h.	Industrial Base Management.....	\$ -47
i.	Base Realignment and Closure (BRAC).....	\$ -1,538
j.	Materiel Maintenance.....	\$ -62,664

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

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

B. Reconciliation of Increases and Decreases:

k.	Transportation Management/Overseas Ports Units.....	\$ -527
1.	Army Civilian Personnel System (ACPERS) Savings.....	\$ -8,065

Total Program Decreases.....	\$ -325,376

Total FY 1991 Budget Request.....	\$ 5,445,435

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
<u>IV. Personnel Summary</u>					
<u>Military End Strength</u>					
Officers	1,406	1,725	1,731	1,612	-80
Enlisted	<u>2,103</u>	<u>2,754</u>	<u>2,757</u>	<u>2,606</u>	<u>9</u>
Total Military End Strength	3,509	4,479	4,488	4,218	-71
<u>Civilian End Strength</u>					
US Direct Hire	42,699	49,298	48,434	42,200	-1,392
Foreign National Direct Hire	1,251	1,095	1,095	622	60
Foreign National Indirect Hire	<u>7,996</u>	<u>7,637</u>	<u>7,637</u>	<u>2,251</u>	<u>24</u>
Total Civilian End Strength	51,946	58,030	57,166	45,073	-1,308
<u>Military Workyears</u>					
Officers	1,724	1,646	1,720	1,653	-31
Enlisted	<u>3,724</u>	<u>2,311</u>	<u>2,458</u>	<u>2,610</u>	<u>221</u>
Total Military Workyears	5,448	3,957	4,178	4,263	190
<u>Civilian Workyears</u>					
US Direct Hire	42,145	49,163	48,269	42,742	-1,680
Foreign National Direct Hire	1,172	1,099	1,099	625	61
Foreign National Indirect Hire	<u>8,130</u>	<u>7,657</u>	<u>7,657</u>	<u>2,276</u>	<u>24</u>
Total Civilian Workyears	51,447	57,919	57,025	45,643	-1,595

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

I. Narrative Description:

This activity's request of \$318.1 million in FY 1991 provides for Single Manager Conventional Ammunition (SMCA) and non-SMCA at Armament, Munitions and Chemical Command and for Central Procurement Operations which support the equipping, deploying and sustaining of Army and other service forces worldwide. This budget submission reflects the transfer of Supply Depot Operations, and Inventory Control Points (ICPs) from Operation and Maintenance, Army to the Army Stock Fund in FY 1991.

II. Description of Operations Financed:

Supply Operations functions contribute to the total logistics effort worldwide and improve readiness and responsiveness for forces in the field. Specific functions included are:

- a. Supply Depot Operations (\$74.8 million). Armament, Munitions and Chemical Command (AMCCOM) performs the full range of supply functions with special emphasis on timely shipping, receiving, storage and inventory of ammunition. All Supply Operations functions at Depot System Command (DESCOM) were transferred to the Army Stock Fund in FY 1991.
- b. Central Procurement Operations (\$243.3 million). Obtain 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.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

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

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
A. <u>Subactivity Breakout</u>						
Supply Depot Operations	645,309	742,278	711,668	482,653	74,779	-407,874
Supply Management Operations	199,643	214,152	84,377	173,335	0	-173,335
Central Procurement Operations	<u>306,151</u>	<u>316,784</u>	<u>305,931</u>	<u>292,760</u>	<u>243,316</u>	<u>-49,444</u>
Total	1,151,103	1,273,214	1,101,976	948,748	318,095	-630,653

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 948,748

Functional Program Transfers

Intra Appropriation Transfers In:

a. Fast Accurate Simple Tempest Terminal (FASTT) Operations....	42
Transfers resources from Program 3 - Communications to Program 7 - Supply to reflect the transfer of FASTT Operations from the US Army Information Systems Command (USAISC) to the US Army Materiel Command (USAMC). This transfer will align funding with the manpower and mission requirements.	

Total Transfers In.....	\$ 42

Inter Appropriation Transfers Out:

a. Wholesale Fuel Facilities in Alaska.....	-1,638
Transfers wholesale fuel facilities in Alaska from Army to Defense Fuel Supply Center, Defense Logistics Agency based upon 29 August 1989 approval by Under Secretary of Defense for Acquisition.	

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

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

B. Reconciliation of Increases and Decreases:

b. Supply Support System Costs.....\$ -655,100

This initiative transfers the funding and manpower associated with operation of Army Supply Depots and Inventory Control Points (ICPs) from Operation and Maintenance, Army to the Army Stock Fund. Resources previously funded in Program 7S, Central Supply, have been transferred to customer accounts in order to offset the additional surcharge which is required to indirectly finance depot and ICP operations through the Army Stock Fund.

c. Defense Management Review - Contract Management \$ -24,650

Transfer is a result of Defense Management Review (DMR) initiative. Transfers resources from the Department of the Army to the Defense Logistics Agency (DLA) as a result of contract management consolidation. This initiative consolidates all DoD contract administration services in a single organization. These services have been divided among the three military departments and the DLA for many years. This initiative provides for placement and consolidation of all those functions in DLA beginning in FY 1991. Consolidation should make possible the elimination of differing procedures for managing contracts, enhance professionalism in contract administration, increase the focus and attention on contract administration, and make it possible to present a single face to industry on all contract management issues.

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

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

B. Reconciliation of Increases and Decreases:

Total Transfers Out.....	\$ -681,338
Total Program Transfers.....	\$ -681,346

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ -359
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	12,042
Total Civilian Personnel Costs.....	\$ 11,683

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$ 1,178
b. Stock Fund Fuel.....	238
c. Stock Fund Equipment.....	232
d. Commercial Transportation Rates.....	79
e. Industrial Fund.....	28,070
f. Indirect Hire Foreign National FY 1991 Pay Raise.....	2,662
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$ -428

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

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

B. Reconciliation of Increases and Decreases:

h.	Annualization of FY 1990 Indirect Hire Foreign National Pay	
	Raise - Separation Allowance.....	\$ -371
i.	Travel.....	\$ 214
j.	Commercial Communications.....	\$ 7
k.	Utilities.....	\$ 6
l.	Private Sector.....	\$ 5,795
m.	Rental Payments to GSA (SLUC).....	\$ 14
n.	Rents (Non-GSA).....	\$ 102
	Total Non-Personnel Price Growth.....	\$ 37,798
	Total Price Growth.....	\$ 49,481

Program Increases

a.	Compensable Day - One Day More.....	\$ 563
b.	Defense Management Review - Civilianization of Military Spaces in Support Functions	\$ 1,454
	Program increase is the result of a Defense Management Review (DMR) initiative. One time and/or recurring costs are required to implement the management efficiencies and/or consolidation in Supply Operations. The FY 1991 budget included the beginning of a civilianization program which converts military positions in support functions to civilian.	

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

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

B. Reconciliation of Increases and Decreases:

This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to higher priority needs. This current programs, while allowing Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

Total Program Increases.....\$ 2,017

Program Decreases

- a. Defense Management Reviews - Contracted Advisory and Assistance Service (CAAS) Reduction.....\$ -805

Program decrease is the result of a Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies in Supply Depot operations. This initiative provides for savings resulting from improved management, reporting and budgetary controls over contracted advisory and assistance services. Efforts are underway to strengthen various facets of contracted advisory and assistance services management. Specifically, a DoD Director for these services has been appointed who reports

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

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

B. Reconciliation of Increases and Decreases:

directly to the Under Secretary of Defense for Acquisition. Moreover, efforts are being directed at (a) expanding the visibility of contracted advisory and assistance services via the budget review process, (b) clarifying and refining definitions in this area, (c) educating DoD managers, users, and procurement personnel regarding documentation, approval, and reporting requirements. As an initial step toward improving controls in contracted advisory and assistance services, spending was reduced in FY 1991.

Total Program Decreases.....	\$ -805
F. '1991 Budget Request.....	\$ 318,095

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

IV. Performance Criteria and Evaluation:

<u>TITLE</u>	<u>FY 1989 Actuals</u>	<u>FY 1990 Estimates</u>	<u>FY 1991 Estimates</u>
<u>Supply Depots</u>			
Line Items Issued & Received (General Supplies) (000)	6,470	6,234	0*
Tons of Cargo Handled (Ammo) (000)	729	662	305*
<u>Inventory Control Points</u>			
End Items & Secondary Items Managed (000)	398	400	0*
Requisitions Processed, Line Items (000)	3,925	3,671	0*
<u>Procurement Operations</u>			
Procurement Actions (000)	106	110	105
Actions Awarded (000):			
Under \$25,000	88	91	87
\$25,000 and Over	18	19	18

* Decreases reflect transfer of this function to the Army Stock Fund in FY 1991.

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>V. Personnel Summary:</u>						
<u>Military End Strength</u>						
Officers	337	336	336	291	238	-53
Enlisted	306	303	303	161	152	-9
Total Military End Strength	643	639	639	452	390*	-62
* Includes 219 end strength in support of supply/ICP efforts transferring to the Army Stock Fund in FY 1991.						
<u>Civilian End Strength</u>						
US Direct Hire	11,975	13,511	12,861	9,867	9,361	-506
Foreign National Direct Hire	641	538	538	42	62	20
Foreign National Indirect Hire	4,781	5,165	5,165	527	504	-23
Total Civilian End Strength	17,397	19,214	18,564	10,436	9,927*	-509
* Includes 3,190 end strength that will be reimbursed by the Army Stock Fund in FY 1991 as a result of the Defense Management Review.						
<u>Military Workyears</u>						
Officers	350	337	337	314	265	-49
Enlisted	418	305	305	234	157	-77
Total Military Workyears	768	642	642	548	422	-126

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ACTIVITY GROUP: SUPPLY OPERATIONS

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
V. Personnel Summary:						
Civilian Workyears						
US Direct Hire	11,880	13,206	12,546	9,853	9,657	-196
Foreign National Direct Hire	581	539	539	42	62	20
Foreign National Indirect Hire	5,046	5,163	5,163	530	519	-11
Total Civilian Workyears	17,507	18,908	18,248	10,425	10,238	-187

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: SUPPLY OPERATIONS

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of 62 in FY 91 results from Defense Management Review initiatives (-2), civilianization of military spaces (-13), streamlining contract management (-39), and other reprogramming actions between Budget Activity groups (-8).

CIVILIAN

The decrease of -509 in FY 91 results from streamlining Contract Management (-545), civilianization of military (13), and other reprogramming actions (23).

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

I. Narrative Description:

This activity's budget request of \$713.1 million in FY 1991 provides for a variety of logistics support functions which support the equipping, deploying and sustaining of Army and other Service forces worldwide.

The Logistics Support Program reflects increases in real program growth of \$74.4 million in FY 1991 resulting, in part, from the implementation of various Defense Management Review initiatives that provide for increased management efficiencies, consolidation of various logistical support functions, and elimination of duplicate efforts in the development of multiple systems for the same functional requirements.

The FY 1991 increases to the logistics support program provide resources for vital Army missions, such as INF Treaty implementation and Program Executive Officer/Project Manager (PEO/PM) operations and provides the necessary funding required for implementation of Defense Management Review initiatives.

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. Special functions included are:

- a. Logistics Administrative Support (\$136.7 million): Project Management for non-ADP weapons and equipment 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. PEO office operational support is included in this program, and, as part of the Defense Management Review initiative to eliminate management layering and provide streamlined support to PEOs/PMs, has been restructured to allow for separate identification and direct funding to PEO organizations. Also included in this program are the HQ, Troop Support Agency, the Logistics Evaluation Agency, the Army Materiel Systems Analysis Agency, Test and Evaluation Command, and the Product Assurance Test and Fielding Activity.

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

II. Description of Operations Financed (Continued):

- b. Audiovisual and Teleconferencing Support Activities (\$13.8 million): Provides for still and motion picture photography to include optical instrumentation, television and audio recording, production and documentation, graphic illustration, library aids and devices, audiovisual support center operations and teleconferencing support for the U.S. Army Materiel Command mission.
- c. Management Headquarters (\$149.7 million): Provides the technical direction and management of the total wholesale supply and maintenance system.
- d. Logistics Support Activities (\$179.4 million): Provides resources for INF Treaty implementation; includes production engineering for stock fund and procurement items, the Army Defense Standardization Program, conventional ammunition demilitarization, printing of logistics forms and publications, and other attendant central supply functions.
- e. Information Management (\$188.1 million): Provides for costs incurred in the administration and management of Deputy Chief of Staff for Information Management (DCSIM) elements and for the Director of Information Management (DOIM) staff elements; provides for analysis, design, programming, operations and maintenance of computer systems to provide automation support, and associated personnel, equipment, and all other costs in support of mission data processing facilities; provides resources for management of information systems or projects for which a Program or Project Manager has been formally appointed by the Senior Functional Policy official (normally the Assistant Secretary of the Army); and provides resources for the operation of an organization, or segments thereof, which is responsible for designing, coding, testing, documenting and subsequently maintaining/modifying computer operations or applications programs for MACOM or Army-wide use.
- f. Local Communications (\$45.3 million): Provides for local phone service, long distance, local directed circuits, autovon and FTS communications.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

A.	Subactivity Breakout	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
			Budget Request	Approp.		
	Logistics Administrative Support	122,647	119,636	117,285	136,709	11,289
	Audiovisual Support	14,916	10,715	10,715	13,807	474
	Management Headquarters	178,600	155,899	150,426	149,674	4,501
	Logistics Support Activities	156,161	148,133	135,993	179,443	36,532
	Information Management	203,710	165,878	123,041	188,109	47,309
	Local Communications	<u>43,857</u>	<u>44,837</u>	<u>44,837</u>	<u>45,341</u>	<u>504</u>
	Total	719,891	645,098	582,297	713,083	100,609

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES
III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 612,474

Functional Program Transfers

Intra Appropriation Transfers In:

a. Combat Service Support Project Management.....\$ 2,292

From P39 \$1,760

From P2(Msn) 532

Transfers resources to Program 7 - Supply within the Program Executive Office, Command and Control System (PEO CCS) to reflect the transfer of project management responsibilities for combat service support systems. This transfer will align funding with mission requirements.

Total Transfers In.....\$ 2,292

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 5,947

b. FY 1991 Civilian Personnel 3.5% Pay Raise.....\$ 11,455

Total Civilian Personnel.....\$ 17,402

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES
III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel

a.	Stock Fund - Material.....	\$	175
b.	Stock Fund - Fuel.....	\$	13
c.	Stock Fund - Equipment.....	\$	53
d.	Industrial Fund Transportation Rates.....	\$	74
e.	Commercial Transportation Rates.....	\$	55
f.	Industrial Fund Communications.....	\$	585
g.	Industrial Fund.....	\$	1,246
h.	Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	4
i.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$	-23
j.	Travel.....	\$	728
k.	Commercial Communications.....	\$	998
l.	Private Sector.....	\$	2,573
m.	Rents (Non-GSA).....	\$	20

Total Non-Personnel.....\$ 6,501

Total Price Growth.....\$ 23,903

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Computer-Aided Acquisition and Logistics Support (CALS) (Base: \$11,946).....\$ 3,700

The CALS program is a Department of Defense driven initiative to shorten the time required for fielding and maintaining weapon systems by improving the technical data support and update process. It will provide interoperability for a variety of current stand-alone Army technical information projects. CALS will allow the Army and industry to exchange digital technical information to support the development, acquisition and logistics support for all Army weapon systems throughout their life cycle. CALS will also reduce the use of bulky paper manuals and requisite storing and shipping. CALS is being developed through a multi-phased acquisition strategy. In addition to supporting the program management office, FY 1990 resources support completion of Phase I contractual efforts to develop four different potential CALS architectures. FY 1990 resources will also support the Source Selection Evaluation Board (SSEB) review and evaluation of the contractual efforts. The FY 1991 resources continue to support the program management office and the SSEB. In addition, FY 1991 funds support the Phase II contract award for demonstration of up to two of the CALS architectures.

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

b. Logistics Information Management Support (Base: \$28,160).....\$ 14,577

Logistics information management support funds the operation and maintenance of Data-Processing Centers (DPCs) at Army Materiel Command (AMC) subordinate mid-management commands and activities. Base resources support office automation, including software and hardware purchases, maintenance, and salaries for information management staff members. The additional resources in FY 1991 provides additional hardware and software maintenance needed due to aging systems. Additional purchases and lease of software and supplies, primarily in support of office automation, are provided. The additional software and supplies are required to support the addition of newly fielded standard Army systems operating in the DPCs and their links to office automation at AMC's subordinate midmanagement commands and activities.

c. Intermediate Range Nuclear Force Treaty (INF) (Base: \$34,780).....\$ 2,260

This issue funds the elimination of the affected systems in accordance with the provisions of the INF treaty. Funding provides for retrograde, demilitarization activities, and U.S. control and supervision of Soviet Inspection Teams to ensure that the teams have access only to installation activities to which they are entitled. The increase of

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B. Reconciliation of Increases and Decreases:

\$2.3 million reflected in FY 1991 provides funding for increased handling/dismantling costs associated with tactical Pershing missiles. In FY 1990, the bulk of missiles scheduled for elimination are located in CONUS, are non-tactical missiles, and do not have warhead assemblies. In FY 1991, however, the bulk of missiles to be eliminated are tactical missiles from OCONUS sites with warhead assemblies that require dismantling prior to elimination.

d. Conventional Ammunition Demilitarization (Base: \$4,998).....\$ 30,112

As Single Manager for Conventional Ammunition, the Army is responsible for demilitarization and disposal of all DoD obsolete, unrepairable, or excess munitions. At the beginning of FY 1989, there was an estimated 186,000 short tons of materiel requiring demil. Each year, the Army generates an additional 20,000 short tons of surplus ammunition. FY 1990 resources provide only for emergency destruction of critically hazardous materiel (unstable propellants and high explosives). Consequently, the backlog of conventional ammunition requiring demilitarization will continue to increase from 186,000 short tons at the beginning of FY 1989 to 209,500 short tons by the end of FY 1991. Approximately 25% of the existing backlog is currently stored at bases slated for realignment/closure. Prior to base closure implementation, the surplus ammunition stored at these facilities must be destroyed. Current estimates indicate that it will cost the Army \$40 million to demilitarize the ammunition

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

B. Reconciliation of Increases and Decreases:

stored at the closing facilities. The increase of \$30 million reflected in FY 1991 provides, not only for the continued destruction of critically hazardous material (\$4.5 million/5,500 short tons) but also for the necessary destruction of the conventional ammunition demilitarization backlog at the realigned facilities (\$20.6 million/19,000 short tons). Funding provided in support of base closure/realignment costs includes \$5.0 million for package, crating, and handling (PCH) of conventional ammunition identified for demilitarization. An additional \$5.0 million is provided for the demilitarization of ammunition at other facilities.

e. PEO/Project Manager (Base: \$107,282).....\$ 6,343

PEO/Project Managers provide total life cycle management and assessment of major weapons systems and other systems essential to the Army's mission. Separate PEO organizations have been established in accordance with the Packard Commission/Goldwater-Nichols recommendations, providing streamlined support for project managers of intensively managed, high priority systems. Savings associated with the reduction in management layers are addressed in several of the Defense Management Review initiatives (DMRD 927 - Army Management Review; DMRD 936 - Defense Management Review). Increases in funding are provided to support PEO/PM TDY, office operations, site/facility preparation, contractual

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

B. Reconciliation of Increases and Decreases:

software development, studies, equipment leases, in-house software development, and interim contractor logistics as long as the system is in production. Adequate resourcing of PEO/PM operations is essential in the development of critical weapon systems directly impacting readiness.

f. Defense Standardization (Base: \$19,792).....\$ 1,009

Increase supports changes in DoD Standardization Program (DSP) policies. The DSP's mission is to achieve the highest degree in the standardization of items, materiel, and engineering practices developed for and used by DoD and to insure that equipment used by US forces in Europe is interoperable with that of NATO forces. OSD has increased the emphasis on defense standardization, particularly in the area of the Defense Parts Control Program (PCP) by mandating the use of PCP requirements in defense contracts and conducting on-site compliance reviews. Another area of increased emphasis is in the use of commercial item descriptions and non-government standards for procurement of commercial items. Increased funding provides support required to implement directed changes in the Defense Parts Control Program and to prepare and maintain the full spectrum of metric specifications and standards required for use in procurement of commercial items.

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

B. Reconciliation of Increases and Decreases:

g. CONUS Freight Management Systems (CFM) (Base: \$2,163).....\$ 2,000

The CONUS Freight Management System (CFM) is a DoD-wide transportation automation system for use by all military services and the Defense Logistics Agency (DLA), for routing of approximately 1,400,000 CONUS freight shipments annually, audit of DoD Government Bills of lading (GBLS), and analysis of freight management data. CFM will provide rate quoting services, monitor quality of service provided by carriers, provide support to the Joint Deployment community during contingencies. CFM will also provide the capability for data exchange between the DoD agencies' automated systems, as well as with other federal agencies and commercial carriers' automated systems by the use of electronic data interchange (EDI). Army is the DoD executive agent for developing and fielding CFM. FY 1990 resources support the initial costs of software development and expanding the system for easier use by all services. FY 1991 resources continues the development of the system, fielding and training of personnel.

h. Commodity Command System (CCSS) (Base: \$20,600).....\$ 11,800

CCSS is an automated wholesale commodity system, operated by the Army Materiel Command's (AMC) six major subordinate commands (MSCs) for the management of an inventory of secondary supply items (tools, spares, repair parts and consumables) valued at approximately \$24 billion. Major functions performed are provisioning, cataloging, procurement,

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

B. Reconciliation of Increases and Decreases:

stock control, maintenance and security affairs (foreign military sales), and the financial processes supporting these activities. Requisitions from Army units to CCSS cause materiel release orders which flow to Army supply depots with subsequent shipments to units. Back orders for out of stock items initiate procurement actions. Mobilization requirements managed by CCSS at the wholesale level include worldwide CONUS war reserve assets. FY 1990 resources support the salaries of 458 civilians who prepare system change packages and perform routine software maintenance at the Central Supply Design Activity (CSDA). In addition, FY 1990 resources provide supplies, hardware maintenance, salaries for 221 civilian system operators and support contracts. FY 1991 increased resources support additional equipment maintenance, supplies and software leases required for six large scale computers installed in FY 1988 and FY 1989 to solve capacity saturation problems. FY 1991 is the first full year of contract maintenance requirements for all six of the large scale computers.

i. Defense Management Review - Army Management Reviews.....\$ 42,859

Program increase is the result of a Defense Management Review (DMR) initiative. One time and recurring costs are required to implement the management efficiencies and consolidations in Logistics Support Activities. FY 1991 increased resources fund initial efforts required to execute near term initiatives approved in the Defense Management Review

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ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

associated with the implementation of the Strategic Logistic System program. Initiatives include consolidation of whole-sale and retail logistics functions, demonstration of proofs of principle for total asset visibility, data based provisioning and near real time requisitioning, reduction of stockages of supplies, and elimination of outmoded equipment. Funding reductions associated with streamlining efforts within the Army Material Command logistics support activities are also included in this initiative. Headquarters AMC will be streamlined by concentrating on the three primary missions of a materiel command, as directed by the Defense Management Review. AMC will streamline its total operation and acquisition management functions and eliminate unnecessary management layers. Headquarters DESCOM will be streamlined by consolidating selected management functions into other activities, to include Headquarters AMC. AMC Logistics Support Activities will be streamlined by merging selected activities into a single organization. Test, Measurement, and Diagnostic Equipment (TMDE) Activities will be consolidated into a single organization. AMC's Management Engineering Activity (MEA) will be streamlined by eliminating unnecessary functions. Contract Administration Services (CAS) at Army ammunition plants will be streamlined by instituting new CAS procedures and methods.

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

j. Defense Management Review - Accounting for Government
Furnished Material.....\$ 50

Program increase is the result a of Defense Management
Review (DMR) initiative. One time and/or recurring costs are
required to implement the management efficiencies in Logistics
Support Activities. This initiative provides for DoD develop-
ment of a standard financial accounting and control system for
Government Furnished Material in the hands of contractors
for use by all services and Defense Agencies. It is intended
to close two material weaknesses in our internal control
systems. First, it is to limit contractors to requisitioning
materiel to contractually authorized quantities. Second,
it is to identify contractor held excess requirements.

k. Compensable Day - One Day More.....\$ 2,226

Total Program Increases.....\$ 116,936

Program Decreases

a. Defense Management Review - Develop Standard Automated Data
Processing System.....\$ -9,806

Program decrease is the result of a Defense Management
Review (DMR) initiative. Savings are generated as a result
of management efficiencies in information management. This
initiative provides for savings resulting from efforts to

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

B. Reconciliation of Increases and Decreases:

identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirements, and ensure information systems support policy directions. More specifically, this effort will ensure the standardization, quality, and consistency of data from DoD's multiple management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirement as well as future savings resulting from maintaining fewer information systems.

1. Defense Management Review - Contract Advisory and Assistance Services (CAAS).....\$ -3,312
- Program decrease is the result of a Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies in logistics support activities. This initiative provides for savings resulting from improved management, reporting and budgetary controls over contracted advisory and assistance services. Efforts are underway to strengthen various facets of contracted advisory and assistance services management. Specifically, a DoD Director for these services has been appointed who will reports directly to the Under Secretary of Defense for Acquisition. Moreover, efforts are being directed at (a) expanding the visibility of contracted advisory and assistance services

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

B. Reconciliation of Increases and Decreases:

via the budget review process, (b) clarifying and refining definitions in this area, (c) educating DoD managers, users, and procurement personnel regarding documentation, approval, and reporting requirements. As an initial step toward improving controls in contracted advisory and assistance services, spending was reduced in FY 1991.

c.	Defense Management Review - Reduced Costs of Civilian Personnel Administration.....\$	-109
	Program decrease is the result of a Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies in logistics support activities. End strengths of Civilian Personnel Offices and Equal Employment Opportunity Offices are reduced in FY 1990 and FY 1991 by imposing the Navy's ratio of personnel specialists to appropriated fund civilian workforce. This is one of the Defense Management Review initiatives to achieve organization and management efficiencies.	
d.	Defense Management Review - Army Materiel Command Additional Attritions/Travel Reductions.....\$	-29,295
	Program decrease is the result of a Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and consolidations in logistics support activities. The following are included in this initiative: Travel costs, with the exception of recruiting,	

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

student professional development, and leasing of non-tactical vehicles for tactical units, will be reduced to FY 1988 levels. Army Laboratories will be streamlined after completion of a special study (Lab 21) on improving the Army's technology base posture for the next century. Army Test and Evaluation (T&E) activities will be streamlined after completion of a special study on enhancing management efficiencies. AMC will streamline its total operation and acquisition management functions and eliminate unnecessary management layers.

Total Program Decreases.....	\$ -42,522
FY 1991 Budget Request.....	\$ 713,083

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ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

IV. Performance Criteria and Evaluation:

TITLE	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1990</u> <u>Estimates</u>	<u>FY 1991</u> <u>Estimates</u>
Conven Demil (Short Tons)			
Critical Hazardous Materiel	19,000	6,000	11,500
Base Closure/Realignment Backlog	-	-	19,000
Other Backlog			6,000
Tech Data Pkgs Processed	97,400	98,000	98,000
Engineering Change Proposals	5,925	6,000	6,000
No. of Program Executive Officers (PEO)	13	13	13
Audiovisual Production Projects			
Motion pictures	23	23	23
Television	219	220	220
Sound	425	405	400
Multi-Media	416	398	400
Displays/Devices	1,600	1,600	1,600

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ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

V. Personnel Summary:	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp.		
<u>Military End Strength</u>					
Officers	722	921	921	928	-13
Enlisted	374	341	341	362	+5
Total Military End Strength	1,096	1,262	1,262	1,290	-8
<u>Civilian End Strength</u>					
US Direct Hire	9,628	11,182	11,182	9,617	-931
Foreign National Direct Hire	10	10	10	10	0
Foreign National Indirect Hire	27	28	28	8	0
Total Civilian End Strength	9,665	11,220	11,220	9,635	-931
<u>Military Workyears</u>					
Officers	856	885	959	933	-26
Enlisted	483	332	410	367	-43
Total Military Workyears	1,339	1,217	1,369	1,300	-69
<u>Civilian Workyears</u>					
US Direct Hire	9,669	11,306	11,294	10,113	-1,047
Foreign National Direct Hire	10	10	10	10	0
Foreign National Indirect Hire	21	27	27	7	0
Total Civilian Workyears	9,700	11,343	11,331	10,130	-1,047

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: LOGISTICS SUPPORT ACTIVITIES

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of 8 in FY 91 is a result of Defense Management Review initiatives (-18), civilianization of military spaces (-28), reduction of programmed growth (-6), the DoD IG review (-1), PEO redistribution (+1), Army directed support to priority requirements (+7), and reprogrammings (+37).

CIVILIAN

The decrease of 931 in FY 1991 is due to Defense Management Review (-923), the DOD IG review (-7), reprogramming to General Purpose Forces (-12) functional transfer (+1), and miscellaneous reprogrammings. (+10).

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

I. Narrative Description:

This activity's budget request of \$ 55.1 million in FY 1991 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 FY 1990 current estimate reflects the transfer of logistics theater support to divisional and special mission units in Europe, WESTCOM and Japan from Central Supply and Maintenance to General Purpose Forces.

II. Description of Operations Financed:

This program provides for functions and associated costs pertaining to overseas water port operations, worldwide traffic management, and the management of the Defense Freight Railway Interchange Fleet. Specifically, this includes:

Overseas Port Operations (\$2.0 million) include stevedore and local traffic management services and related administration, documentation, data processing and temporary storage for Army cargo transshipped through Air Force funded Transportation Terminal Units.

The Defense Freight Railway Interchange Fleet (DFRIF) (\$2.0 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 commercially in peacetime and are required for mobilization.

Military Traffic Management (\$51.1 million) provides for traffic management functions essential for the economical and efficient routing and booking of total defense cargo.

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

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

			FY 1990					Change
			Budget	Approp.	Current		FY 1991	FY 1990/ FY 1991
			Request		Estimate		Estimate	Estimate
A. Subactivity Breakout								
Overseas Port Operations		37,073	34,905	33,110	1,745		2,023	278
Defense Freight Railway Interchange Fleet (DFRIF)		2,000	2,000	2,000	2,000		2,000	0
Traffic Management		35,575	41,381	46,881	2,072		51,072	- 1,000
Totals		74,648	78,286	81,991	55,817		55,095	-722

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$	55,817

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$	-141
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	\$	16
		-125
Total Civilian Personnel Costs.....	\$	

Non-Personnel Price Growth

a. Industrial Fund.....	\$	26
b. Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	21
c. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$	-770
d. Travel.....	\$	1
e. Industrial Fund Transportation Rate.....	\$	174
f. Private Sector.....	\$	551
		3
Total Non-Personnel Price Growth.....	\$	
Total Price Growth.....	\$	-122

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Day - One Day More.....\$ 14

Total Program Increases.....\$ 14

Program Decreases

a. Transportation Management and Overseas Port Units
(Base: \$52,072).....\$ -527
Military Traffic Management Command's Transportation
Terminal Unit in the Azores is currently leasing two tug
boats. New tugs are scheduled for delivery in FY 1991
and FY 1992 thereby reducing the requirement for leases
in FY 1991 by \$527K.

b. Defense Management Review - Reduce Costs of Civilian
Personnel Administration.....\$ -87
This program decrease is the result of a Defense Management
Review (DMR) initiative. Savings are generated as a result
of organization and management efficiencies. End strengths
of Civilian Personnel Offices and Equal Employment Oppor-
tunity Offices are reduced in FY 1990 and FY 1991 by imposing
the Navy's ratio of personnel specialists to appropriated
fund civilian workforce.

Total Program Decreases.....\$ -614

FY 1991 Budget Request.....\$ 55,095

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

IV. Performance Criteria and Evaluation:

<u>TITLE</u>	<u>FY 1989 Actuals</u>	<u>FY 1990 Estimates</u>	<u>FY 1991 Estimates</u>
Overseas Port Units (MT)	255,000	24,750	24,750

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT UNITS

V. Personnel Summary:	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
<u>Military End Strength</u>					
Officers	69	65	65	66	3
Enlisted	304	227	227	228	24
Total Military End Strength	373	292	292	294	27
<u>Civilian End Strength</u>					
US Direct Hire	424	383	383	260	14
Foreign National Direct Hire	85	7	7	0	0
Foreign National Indirect Hire	841	754	754	23	23
Total Civilian End Strength	1,350	1,144	1,144	283	37
<u>Military Workyears</u>					
Officers	183	73	73	65	-1
Enlisted	1,717	245	245	216	-38
Total Military Workyears	1,900	318	318	281	-39
<u>Civilian Workyears</u>					
US Direct Hire	380	378	378	255	14
Foreign National Direct Hire	50	7	7	0	0
Foreign National Indirect Hire	804	754	754	23	23
Total Civilian Workyears	1,234	1,139	1,139	278	37

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PROGRAM: OTHER LOGISTICS

ACTIVITY GROUP: TRANSPORTATION MANAGEMENT AND OVERSEAS PORT OPERATIONS

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of 27 in FY 1991 reflects the implementation of the DOD IG review (-3) and reprogramming actions between Budget Activity groups (+30).

CIVILIAN

The increase of 37 in FY 1991 reflects the implementation of the DOD IG review (-10) and miscellaneous reprogramming actions (+47).

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

I. Narrative Description:

This activity's budget request of \$43.5 million in FY 1991 finances the development and implementation of plans to expand and enhance production capability of the active/inactive industrial base in order to support national security objectives. A responsive, capable and flexible industrial base requires a level of funding sufficient to provide adequate planning with civilian industry to meet wartime emergency production requirements. The Industrial Preparedness Program reflects zero program growth in FY 1991.

In the FY 1990 DoD Appropriation Bill, congressional language directed the Army to transfer funding required to support maintenance and associated overhead costs of inactive reserve industrial plants and equipment from Operation and Maintenance, Army (OMA) to Procurement appropriations (PAA and WCTV). This realignment consolidated resources required to maintain the active, as well as the inactive industrial base, directly under the control of the ammunition manager, who is responsible for ammunition production and maintenance of production base facilities and equipment. This approach provides for centralized management of financial resources which, in turn, improves the management and overall balance of the total ammunition program.

Industrial Base Management provides administrative/management responsibility for industrial preparedness activities and will remain within the Operation and Maintenance, Army appropriation.

II. Description of Operations Financed:

This program provides industrial preparedness planning for mobilization, surge, sustainability, and management of the production base support and manufacturing technology programs:

Industrial Base Management covers a broad spectrum of industrial/production activities that support, not only Operation and Maintenance, Army requirements, but provides critical planning and production base support to the ammunition manager as well. Industrial Base Management provides administrative/management oversight for a myriad of industrial preparedness operations: planning with private industry and government-owned plants, development of defense controlled materials priority and allocations, production base support program, Layaway of Industrial Facilities (LIF) projects, annual plant inspections, and manufacturing testing technology projects.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

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

		<u>FY 1990</u>		<u>Current</u>		<u>FY 1991</u>	<u>Change</u>
		<u>Budget</u>	<u>Request</u>	<u>Approp</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY 1990/ FY 1991 Estimate</u>
A. <u>Subactivity Breakout</u>							
Reserve Industrial Plants			55,850	0	0	0	0
Reserve Industrial Equipment			14,844	0	0	0	0
Industrial Base Management			43,483	42,474	42,188	43,543	1,355
Totals			114,177	42,474	42,188	43,543	1,355

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 42,188

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 290
b. FY 1991 Civilian Personnel Pay 3.5 Pay Raise.....\$ 590

Total Civilian Personnel.....\$ 880

Non-Personnel Price Growth

a. Stock Fund-Materiel.....\$ 10
b. Stock Fund - Equipment.....\$ 4
c. Industrial Fund\$ 359
d. Travel.....\$ 21
e. Rents (Non-GSA).....\$ 1
f. Private Sector.....\$ 35

Total Non-Personnel Price Growth.....\$ 430

Total Price Growth.....\$ 1,310

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Comperisable Days - One Day More.....\$	92	
Total Program Increase.....\$		92

Program Decreases

a. Industrial Base Management (Base: \$42,188).....\$	-47	
Base resources provide critical planning for mobilization, surge, sustainability and management of the production base support program. The FY 1991 reduction to this program is minimal and sustains operations at the FY 1990 level of support.		

Total Program Decrease.....\$	-47	
FY 1991 Budget Request.....\$		43,543

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

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 state of readiness); or
- (3) greater than 180 days (low state of readiness).

	FY 1989			FY 1990			FY 1991		
	Number of Lines or Areas			Number of Lines or Areas			Number of Lines or Areas		
	High	Medium	Low	High	Medium	Low	High	Medium	Low
Required	143	161	52						
Maintained	72	82	10						
	Total			Total			Total		
	356			164			(Transferred to Procurement Appropriations)		

b. Maintenance and storage of Reserve Equipment:

	Number of Locations	Number Pieces of Equipment Retained		Number Rehabilitated	Replacement Cost	
FY 1989	35	299,885		0		\$1.673 billion
FY 1990	0	0		0		0
FY 1991	0	0		0		0

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

IV. Performance Criteria and Evaluation:

c. Industrial Base Management - Management and technical activities required for current and planned production capability: measurement standards outlined below represent the numerous tasks and workyears involved in accounting for the Army's planning and management of the Industrial Base. Only those transactions requiring the use of resources (funding and workyears) are utilized as a measurement for evaluating the performance criteria of industrial base management.

Method of Measurement:

	Number of Actions Completed/Processed		Number of Actions Completed/Processed		Number of Actions Completed/Processed	
	FY 1989		FY 1990		FY 1991	
(1)	4,050		4,300		4,350	
(2)	6,130		7,020		7,100	
(3)	5,000		5,130		5,200	
(4)	49,050		54,700		53,550	

- (1) Management and Planning with reserve plants and private industry for emergency production requirements.
- (2) Administration of Production Base Support Projects.
- (3) Management of equipment, data, and plants required for mobilization.
- (4) Industrial Base Administration and Supervision.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
<u>V. Personnel Summary:</u>					
<u>Military End Strength</u>					
Officers	9	17	17	16	0
Enlisted	0	0	0	0	0
Total Military End Strength	9	17	17	16	0
<u>Civilian End Strength</u>					
US Direct Hire	577	603	603	602	-1
Foreign National Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
Total Civilian End Strength	577	603	603	602	-1
<u>Military Workyears</u>					
Officers	17	17	17	16	0
Enlisted	0	0	0	0	0
Total Military Workyears	17	17	17	16	0
<u>Civilian Workyears</u>					
US Direct Hire	560	603	603	603	-13
Foreign National Direct Hire	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0
Total Civilian Workyears	560	603	603	603	-13

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL PREPAREDNESS OPERATIONS

IV. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

There is no change in military strength in FY 1991.

CIVILIAN

The decrease of -1 in FY 1991 results from a reprogramming action.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

I. Narrative Description:

This activity's request of \$777.4 million in FY 1991 provides for the movement of materiel to Army forces worldwide for sustaining, deploying, and Force Modernization. The FY 1990 current estimate reflects the transfer of logistics theater support to divisional and special mission units in Europe, WESTCOM, and Japan from Central Supply and Maintenance to General Purpose Forces. The FY 1991 funding reflects the transfer of First Destination Transportation from Operation and Maintenance, Army appropriation to Procurement appropriations.

II. Description of Operations Financed:

This activity consists of First Destination Transportation and Second Destination Transportation.

a. First Destination Transportation (\$4.5 million) funds the movement of perishable subsistence procured overseas for resale in overseas commissaries. This is an exception to the general movement of First Destination Transportation to Procurement appropriations, because these items are purchased from a stock fund.

b. After receipt from place of procurement, transportation to using units is provided by Second Destination Transportation (\$772.9 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 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. The costs of charter, rental or lease of transportation movement equipment and services not available on a government tariff basis are also included.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

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

A. <u>Subactivity Breakout</u>	<u>FY 1989</u>	<u>FY 1990</u>		<u>FY 1991 Estimate</u>	<u>Change FY 1990/ FY 1991 Estimate</u>
		<u>Budget Request</u>	<u>Approp</u>		
First Destination Transportation	45,275	43,147	42,234	4,545	-35,397
Second Destination Transportation	<u>729,972</u>	<u>713,269</u>	<u>801,098</u>	<u>772,862</u>	<u>20,926</u>
Total	775,247	756,416	843,332	777,407	-14,471

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Request.....	\$ 791,878

Functional Program Transfers

Inter Appropriation Transfers Out:

a. First Destination Transportation.....	\$ -38,400
First Destination Transportation is transferred from Operation and Maintenance, Army appropriation to Procurement appropriations. This better aligns the transportation trail to items being procured, making it more reactive to changes and adjustments in the procurement schedule. It is anticipated that this will enhance budget estimates and optimize cost-output analysis.	

Total Transfers Out.....	\$ -38,400
Total Program Transfers.....	\$ -38,400

Price Growth

Non-Personnel Price Growth

a. Stock Fund - Fuel.....	\$ 560
b. Stock Fund - Material.....	\$ 465
c. Stock Fund - Equipment.....	\$ 74
d. Commercial Transportation Rates.....	\$ 6,994
e. Industrial Fund.....	\$ 2,165

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

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

B. Reconciliation of Increases and Decreases:

f. Travel.....	\$	59	
g. Commercial Communications.....	\$	3	
h. Utilities.....	\$	2	
i. Industrial Fund Transportation Rates.....	\$	-4,391	
j. Private Sector.....	\$	223	
k. Rental payments to GSA (SLUG).....	\$	17	
Total Non-Personnel Price Growth.....	\$	6,171	
Total Price Growth.....	\$	6,171	

Program Increase

a. Relocation/Redistribution of Equipment (Base: \$751,936).....\$ 41,558

As a result of the changing world situation and constrained resources, the Army's structure level has been significantly reduced in FY 1991. Though this will result in a reduction in recurring Second Destination Transportation (SDT) requirements, it will also generate one-time requirements for relocation/redistribution of the equipment of the affected units. The magnitude of these requirements will vary from support-size elements to entire divisions with up to 90,000 tons of equipment. Also stemming from these force structure adjustments are additional requirements for civilian Permanent Change of Station and movement of dependent house-hold goods.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

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

B. Reconciliation of Increases and Decreases:

- b. Transportation of Beef to Europe (Base: \$1,600).....\$ 3,900
Congress has directed the services to use US meat and meat food products in military commissaries and dining halls in Europe. Allowing for procurement lead time, the Army will begin shipping US beef to Europe about 15 June 1990. The growth in FY 1991 reflects transportation costs for a full year in FY 1991 versus a partial year in FY 1990.

Total Program Increase.....\$ 45,458

Program Decreases

- a. Force Structure Reduction (Base: \$751,936).....\$ -19,000
The Army's force structure level will be significantly reduced in FY 1991 as part of the overall plan to restructure the force based upon the changing world situation and constrained resource levels. Significant reductions in Second Destination Transportation requirements are anticipated as a result of these adjustments. Though there will certainly be a one-time surge in requirements for relocation/redistribution of equipment, it is estimated that recurring requirements in most facets of the program will be reduced with a down-sized force structure base. Reductions in AAFES, APO mail, commissary and subsistence, equipment fielding and general Army cargo requirements are anticipated.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

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

B. Reconciliation of Increases and Decreases:

b. Defense Management Review - Reducing Transportation Costs
(Base: \$81,643).....\$ -8,700

This decrease is the result of a Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies in the area of Second Destination Transportation. This initiative also reduces the Army Budget in the Military Personnel appropriation and in several programs within Operations and Maintenance, Army, in anticipation of lower transportation costs through implementation of several initiatives throughout DoD. It affects only transportation costs within the continental US, which are less than 11% of the total Army transportation budget. The "investment cost" necessary to implement these initiatives will be funded from a portion of the cost avoidance.

Total Program Decreases.....	\$ -27,700
FY 1991 Budget Request.....	\$ 777,407

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

IV. Performance Criteria and Evaluation:

	FY 1989		FY 1990		FY 1991	
	Units	\$ (000)	Units	\$ (000)	Units	\$ (000)
<u>First Destination Transportation</u>						
Commercial Surface (ST)	394654	45275	327081	39942	NA	4545
<u>Second Destination Transportation</u>						
<u>Military Airlift Command</u>						
Regular Channel (ST)	85970	125035	86900	125503	87300	132132
SAAM (MSN)	85	16201	85	16515	85	17585
<u>Military Sealift Command</u>						
Regular Routes (MT)	4107385	344938	4159531	358400	4259529	354904
<u>Military Traffic Management Command</u>						
Port Handling (MT)	5821570	65434	5921780	74415	6097750	77009
<u>Commercial</u>						
Air (ST)	35923	54496	36039	57405	36039	59732
Surface (ST)	1766545	100075	1760227	103805	1880015	115419
Other		23793		15893		16080
Total		775247		791878		777407

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: TRANSPORTATION

IV. Performance Criteria and Evaluation:

Second Destination Transportation
by Selected Commodity

Cargo (ST)	1842383	204755	1834072	204817	1957359	227014
(MT)	7936465	211493	8069021	222031	8258289	217615
(MSN)	85	16201	85	16515	84	17585
Commissaries (ST)	1807	3191	1807	3169	1807	3321
(MT)	419760	63825	423500	66784	432960	67663
Post Exchanges (ST)	11000	15998	11000	15886	11000	16649
(MT)	1474000	120043	1489000	128297	1564000	130582
Subsistence (ST)	248	438	248	435	248	456
(MT)	98730	15012	99790	15702	102030	16054
Overseas Mail (ST)	33000	55223	36039	62406	33000	59844
Other		23793		15893		16080
Total		729972		751936		772862

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

I. Narrative Description:

This activity's budget request of \$622.1 million in FY 1991 provides for the centralized management and operation of resale commissary stores and Troop Issue Subsistence Activities (TISA) worldwide. Reflected in the FY 1991 request is a functional program transfer from Military Personnel, Army of \$333.1 million for Subsistence In Kind (SIK) that will align this program with the Operation and Maintenance, Army Troop Issue Subsistence Activity. Adequate resourcing of resale commissary operations, TISA, and SIK are 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. The Resale Commissary, TISA, and SIK programs reflect a real program increase of \$.8 million in FY 1991. Within budget constraints and through intensive management, Army commissaries are providing Service personnel and their families an adequate level of support.

II. Description of Operations Financed:

Commissary Operations and Administration (\$260.6 million): Provides for the supervision, administration, warehousing, and stock operations of the Army Commissary System. Provides for operation of commissary stores which supply meat, produce, groceries, and household supplies on a retail sales basis to authorized commissary customers world-wide. Funds are for payment of personnel costs, travel, and training. Provides for the operation of USA Troop Support Agency, Directorate of Commissary Operations and its subordinate regions; includes funds for payment of civilian personnel, utilities and required travel to effect command, control and efficiency of operations of widely dispersed commissary activities.

Troop Issue Subsistence Activities (TISA) (\$28.4 million): Provides for requisitioning, receiving, storing, issuing and selling of subsistence items to authorized appropriated and non-appropriated fund dining facilities, officer and enlisted clubs, medical facilities and reserve and national guard organizations. This includes field rations and support of all organizational/unit dining facility operations.

Subsistence In Kind (SIK) (\$333.1 million): Provides for Subsistence In Kind furnished to active duty enlisted personnel when they do not receive an allowance for subsistence. Funds are also included for operational rations, contract feeding, and testing of new food items. Subsistence supplies are provided by procurement from military stock funds or by local purchase from commercial sources. This program excludes cost of subsisting civilian personnel, officers, and enlisted personnel who are receiving basic allowance for subsistence.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

	FY 1989	FY 1990		Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp			
<u>A. Subactivity Breakout</u>						
Commissary Operations	239,495	247,362	244,415	246,498	260,571	14,073
Troop Issue Subsistence Activities (TISA)	28,592	31,616	30,663	32,852	28,413	-4,439
Subsistence In Kind (SIK)	0	0	0	0	333,100	333,100
Totals	268,087	278,978	275,078	279,350	622,084	342,734

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 279,350

Functional Transfers

Inter Appropriation Transfers In:

a. Subsistence In Kind.....\$ 333,100

As this is an operating cost to support military personnel, this function is transferred from Military Personnel, Army appropriation to Operations and Maintenance, Army appropriation. This properly aligns subsistence in the same account as funding for troop issue subsistence activities.

Total Transfer In.....\$ 333,100

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$ 2,749
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....\$ 3,658

Total Civilian Personnel.....\$ 6,407

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

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

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

a.	Stock Fund - Fuel.....	\$	1
b.	Stock Fund - Materiel.....	\$	89
c.	Stock Fund - Equipment.....	\$	40
d.	Commercial Transportation Rate.....	\$	40
e.	Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	1,013
f.	Indirect Hire Foreign National FY 1991 Pay Raise- Separation Allowance.....	\$	107
g.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$	227
h.	Annualization of FY 1990 Indirect Hire Foreign National ~~Separation Allowance~~	\$	-65
i.	Travel.....	\$	61
j.	Commercial Communications.....	\$	33
k.	Private Sector.....	\$	876
l.	Rental Payments to GSA (SLUC).....	\$	7
m.	Rents (Non-GSA).....	\$	19
	Total Non-Personnel Price Growth.....	\$	2,448
	Total Price Growth.....	\$	8,855

Program Increases

a. Compensable Days - One Day More.....\$ 744

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

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

B. Reconciliation of Increases and Decreases:

b. Commissary Operations (Base: \$246,498).....\$ 3,128

Base resources provide funding to support personnel costs required for operation of commissary stores worldwide. Over the past several years, the Army has been able to sustain expanded levels of service in spite of declining real dollars by reinvesting savings gained from productivity initiatives such as contract shelf stocking, improved scheduling, and efficiency reviews. As existing facilities are renovated, replaced, and/or expanded, additional staffing is required to meet the demands of expanded operations. The FY 1991 increase of \$3.1 million provides resources to support additional staffing requirements at renovated/expanded commissary facilities at new Cumberland Army Depot, Aberdeen Proving Ground, Ft. Sam Houston, and Hunter Army Air Field.

c. Defense Management Review - Civilianization of Military Spaces in Support Functions.....\$ 28

Program increase is the result of a Defense Management Review (DMR) initiative. One time and/or recurring costs are required to implement the management efficiencies and/or consolidations in commissaries. The FY 1991 budget included the beginning of a civilianization program which converts military positions in support functions to civilian. This current action differs from previous conversion efforts known as civilian substitution. Civilian substitution allowed Army to retain programmed military authorizations while providing additional civilians for positions previously held by the military incumbent, who were then assigned to

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

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

B. Reconciliation of Increases and Decreases:

higher priority needs. This current program, while allowing the Army to convert from military support positions to civilian, does not allow for the retention of the military authorizations.

Total Program Increases.....\$ 3,900

Program Decreases

a. Force Structure Reduction (Base: \$32,852).....\$ -2,000

The Army's force structure level has been significantly reduced in FY 1991 as part of the overall plan to restructure the force based upon the changing world situation and constrained resource levels. Limited reductions in Troop Issue Subsistence Activity (TISA) requirements are projected. Savings identified are based upon a composite average and reflect a 6% reduction in funding for this program. Actual savings are predicated on the location of specific units to be relocated/deactivated.

b. Defense Management Review - Develop Standard ADP Systems.....\$ -337

Program decrease is the result of a Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in automation. This initiative provides savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

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

B. Reconciliation of Increases and Decreases:

systems designed to meet a single functional requirement, and ensure information systems support policy directions. More specifically, this effort will ensure the standardization, quality, and consistency of data form DoD's multiple management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirements as well as future savings resulting from maintaining fewer information systems.

- c. Defense Management Review - Travel Reductions.....\$ -784
Program decrease is the result of the Defense Management (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidation in logistics support activities. Thru these initiatives, a reduction in travel costs can be realized.

Total Program Decreases.....	\$ -3,121
FY 1991 Budget Request.....	\$ 622,084

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

IV. Performance Criteria and Evaluation:

Resale Commissaries:

Number of Stores

Domestic Stores	75		
Foreign Stores	101		
Total	176		

Gross Yearly Sales: (\$ in Millions)

Domestic Stores	1,390.9	1,447.9	1,507.4
Foreign Stores	509.3	529.2	550.6
Total	1,900.2	1,977.1	2,058.0

Appropriated Fund Support:

Operations & Maintenance (\$ in Thousands)

Civilian Pay - USDH	189,551	188,359	192,703
Civilian Pay - FNDH	6,646	7,093	7,758
Civilian Pay - FNIH	24,487	29,662	32,811
Non-Personnel Costs	18,811	21,384	27,299
(Excl. cost of transportation to overseas stores)			
Subtotal	239,495	246,498	260,571

Cost of Transportation

First Destination Transportation	3,912	4,492	4,488
Second Destination Transportation	67,016	68,653	66,644

Total Operations & Maintenance Fund Support

	310,423	319,643	331,703

Troop Issue Subsistence Dollar Vol. of Sales
(\$ in Thousands)

	310,600	311,100	310,000

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

IV. Performance Criteria and Evaluation:

	<u>FY 1989*</u> <u>Estimates</u>	<u>FY 1990*</u> <u>Estimates</u>	<u>FY 1991</u> <u>Estimates</u>
<u>Subsistence In Kind</u>			
A. <u>Personnel Statistics</u>			
Average Enlisted Strength			624,188
Less Number Provided for Elsewhere:			
On Monetary Allowance (BAS)			379,007
Operational Rations			<u>36,333</u>
Total Deductions			<u>415,340</u>
Army Enlisted Entitled to be Subsisted			208,848
Plus: Other Services Entitled to Subsistence in Army Messes			2,012
Minus: Army Enlisted Entitled to Subsistence by Other Services			<u>-1,512</u>
Total Entitled to Subsistence			<u>209,348</u>

* Subsistence In Kind transferred to OMA from MPA in FY 1991.

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

IV. Performance Criteria and Evaluation:

Distribution of Total Entitled to be Subsisted in Messes

	Actual FY 1989			* Estimate FY 1990			* Estimate FY 1991		
	Gross Number	PCT Absent	Net Number	Gross Number	PCT Absent	Net Number	Gross Number	PCT Absent	Net Number
CONUS									
Army							87,813	43.98	48,726
Others							1,935		1,935
Overseas									
Army							119,523	53.64	55,169
Others							77		77
Total Subsisted in Messes							209,348		105,907

* Subsistence In Kind transferred to OMA from MPA in FY 1991.

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

IV. Performance Criteria and Evaluation:

	Actual FY 1989*			Estimate FY 1990*			(Amounts in Thousands of Dollars)			Estimate FY 1991		
	Number	Daily Rate	Dollar Amount	Number	Daily Rate	Dollar Amount	Number	Daily Rate	Dollar Amount	Number	Annual Rate	Dollar Amount
B. <u>Subsistence In Messes</u>												
CONUS												
Army							48,726	4.05	1,478.25			72,029
Others							1,935	4.05	1,478.25			2,860
Overseas												
Army							55,169	4.37	1,595.05			87,997
Others							77	4.37	1,595.05			123
Totals							105,907					163,009

C. Operational Rations

*Subsistence In Kind
Transferred to OMA
from MPA in FY 1991

1. Meal, Ready to Eat	1,950,516	55.30	107,864
2. Ration, Cold Weather	35,000	10.03	351
3. Tray Packs	23,907	1,293.11	37,005
4. B Ration	1,342,653	4.78	6,418
Total			151,638

D. Augmentation Rations

1. Supplemental Ratio	7,278	0.65	237.25	1,727
2. Special Exercises/Operations				
Total				1,095
				2,822

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

IV. Performance Criteria and Evaluation:

	(Amounts in Thousands of Dollars)											
	Actual FY 1989*			Estimate FY 1990*			Estimate FY 1991					
	Number	Daily Rate	Annual Rate	Dollar Amount	Number	Daily Rate	Annual Rate	Dollar Amount	Number	Daily Rate	Annual Rate	Dollar Amount
<u>E. Other Programs</u>												
1. New Food Items												107
2. Contract Mess												3,449
3. Box Lunch Meals												434
4. Milk, Field Issue												825
5. Katusa Ratio												9,135
6. Katusa Kits												779
7. ROK Military												132
8. Special Issue												770
9. Sale of Meals												93,404
Total												109,035
* Subsistence In Kind transferred to OMA from MPA in FY 1991												
Total Subsistence In Kind												426,504
Total Obligations												426,504
Less Reimbursable Obligations												93,404
Total Direct Obligations												333,100

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

V. Personnel Summary:	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
<u>Military End Strength</u>					
Officers	17	20	20	17	-1
Enlisted	210	199	199	192	-4
Total Military End Strength	227	219	219	209	-5
<u>Civilian End Strength</u>					
US Direct Hire	8,342	8,130	8,130	8,041	-6
Foreign National Direct Hire	509	526	526	536	40
Foreign National Indirect Hire	2,336	1,602	1,602	1,628	24
Total Civilian End Strength	11,187	10,258	10,258	10,205	58
<u>Military Workyears</u>					
Officers	30	20	20	18	-1
Enlisted	249	201	201	195	-3
Total Military Workyears	279	221	221	213	-4
<u>Civilian Workyears</u>					
US Direct Hire	8,226	8,245	8,245	8,122	-73
Foreign National Direct Hire	527	529	529	539	40
Foreign National Indirect Hire	2,248	1,625	1,625	1,639	12
Total Civilian Workyears	11,001	10,399	10,399	10,300	-21

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE

ACTIVITY GROUP: RESALE COMMISSARIES, TROOP ISSUE SUBSISTENCE ACTIVITIES, AND SUBSISTENCE IN KIND

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -5 in FY 1991 results from reprogrammings associated with the Troop Issue Subsistence program (-2) and civilianization of military spaces (-3).

CIVILIAN

The increase of +58 in FY 1991 is the result of miscellaneous reprogrammings.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL FUND AND STOCK FUND SUPPORT

I. Narrative Description:

This program reflects funding to reimburse DOD industrial funds and stock funds for costs not recovered through customer rates. 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 transfers from industrial funds and stock funds, as appropriate.

II. Description of Operations Financed:

The FY 1989 estimate reflects passthroughs to the Army Industrial Fund (AIF) of \$95.0 million to recoup prior year losses and restore financial stability to the AIF and \$26.6 million for the FY 1989 2.1% pay raise. This amount is offset by a \$25 million Congressional reduction for the Asset Capitalization Program (ACP).

The FY 1990 estimate reflects a passthrough to the Army Industrial Fund of \$111.1 million for unprogrammed operating losses in FY 1988 and FY 1989.

Normal procedures are to execute programs at stabilized published rates and make adjustments for results of industrially funded and stock funded operations through this budget activity group and through transfers from revolving funds reflected in other budget activity groups. However, in FY 1991 OSD policy precludes any passthroughs to revolving funds and will request a direct appropriation for AIF prior year losses. As such, the amount previously budgeted for the FY 1991 passthrough has been withdrawn.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL FUND AND STOCK FUND SUPPORT

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

	FY 1989	Budget Request	FY 1990 Approp	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
A. <u>Subactivity Breakout</u>						
1. Industrial Refunds:						
a. Asset Capitalization	-25,000					
2. IF Passthroughs:						
a. AIF Prior Year Losses	95,006	99,287	30,287	111,087	0	-111,087
c. FY 1989 AIF 2.1% Pay Raise	26,600					
Total	96,606	99,287	30,287	111,087	0	-111,087

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY & MAINTENANCE
ACTIVITY GROUP: INDUSTRIAL FUND AND STOCK FUND SUPPORT

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

C. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 111,087

Price Growth

Non-Personnel Price Growth

a. Industrial Fund Passthrough.....	\$ -111,087

Total Non-Personnel Price Growth.....	\$ -111,087

Total Price Growth.....	\$ -111,087

FY 1991 Budget Request.....	0

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity provides for the operation and maintenance of installation type support and real property maintenance activities associated with Central Supply and Maintenance Activities at 46 major U.S. Army Materiel Command (AMC) installations and three major Military Traffic Management Command (MTMC) installations, and the U.S. Army Corps of Engineers (USACE) activities associated with Central Supply and Maintenance Activities. The FY 1991 request totals \$680.2 million. Major program increases/decreases contained in this request are as follows:

<u>Program</u>	<u>FY 1991</u>
Panama Treaty Implementation Plan	6.0
Community and Family Support Activities	6.3
Maintenance and Repair of Real Property	17.1
Military Sales Stores	1.5
Base Operating Support	10.8
Environmental	10.0
Base Closures (Environmental)	8.0
Environmental Base Realignment (Force Structure)	30.0
Defense Management Reviews	-18.4
Base Closures Savings	-.5
Army Civilian Personnel System	-8.1

II. Description of Operations Financed: Funds provide installation support in the following areas:

a. Administration - 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, Equal Employment Opportunity and Internal Review. Finances Office, Director/Chief of Information Management and all base operations automation activities, to include office automation. Finances the administration of all resource management functions such as Finance and Accounting, programming and budgeting, management analysis, productivity analysis, commercial activities and efficiency review programs. Finances the operation of records management, records holding areas, mail distribution centers, print plants, and printing and reproduction of publications.

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PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed (Continued):

- b. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers, POL resale points and the office of the Director of Logistics. 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.
- c. Maintenance of Installation Equipment - Finances direct and general support maintenance of nontactical support systems such as vehicles and installation equipment.
- d. Unaccompanied Personnel Housing Operation, Administration and Furnishings - Finances the purchase, control, moving and handling of housing furnishings and centrally managed initial issue furnishings associated with MCA construction for unaccompanied personnel officer and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.
- e. Community and Family Support Programs - Finances the development, staffing, equipping, administration and operation of installation libraries, sports programs, Army Community Service activities, child development services and relocation services.
- f. Other Personnel Support - Provides for the management of service equipment and decor items supporting MCA projects. Finances operation and administration of food services and food preparation facilities and dining facilities. This function is performed by contractor and military personnel. Finances Director/Chief Personnel and Community Affairs, command information program, alcohol and drug abuse program, military/civilian personnel activities and reenlistment activities.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND OPERATIONS

ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed (Continued):

g. Other Base Services - Finances the operation of local (installation) nontactical motor transportation service to include government owned vehicles and rented or leased commercially owned vehicles. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances Director/Chief Provost Marshal police services at installations to include military police operation, installation level confinement activities, physical security operation and operation of physical security equipment. Finances the Office of the Director and management of training facilities, training aids and mobilization support. Finances the management of security counterintelligence and planning functions at the installation.

h. Real Estate Leases - Finances the Army's General Service Administration - furnished space outside National Capital Region that is managed by the Corps of Engineers.

i. Operation of Utilities - Finances procurement, production and distribution of utilities. Included are purchased utilities, (i. e., heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.

j. Maintenance and Repair of Real Property - Finances maintenance and repair of buildings, structures, roads, railroads, grounds and utility systems at 49 installations/locations.

k. Minor Construction - 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.

l. Engineer Support - Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes resources for Real Estate Administration, construction support and other development and management assistance provided by USACE to Army installations worldwide.

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

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

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
A. <u>Activity Group</u>						
Base Operations	320,481	306,351	272,347	284,555	295,577	11,022
To be transferred to the DoD Drug Interdiction Account					-1,272	-1,272
Real Property Maintenance Activities	356,287	319,680	346,804	308,258	385,885	77,627
Total	676,768	626,031	619,151	592,813	680,190	87,377

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ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....\$ 592,813

Functional Program Transfers

Inter Appropriation Transfer Out:

- a. Base Operations/Research, Development, Test and Evaluation (RDT&E).....\$ -80
Transfer realigns funding for the Test and Evaluation Command (TECOM) from OMA to RDT&E Appropriation in compliance with OSD policy which requires base support to be provided to tenants without reimbursement.
- b. Counter Narcotics.....\$ -1,272
Funding transferred to the DoD Drug Interdiction and Counter-Drug Activities account beginning in FY 1991. Program justification is included in the DoD Drug Interdiction and Counter-Drug Activities back-up material.

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ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Functional Program Transfer

Intra Appropriation Transfer Out:

Environmental Operations Center.....	\$ -145
Transfer realigns resources from the Office, Chief	
of Engineers Program 7 Base Operations (BASOPS) to Program 9 -	
Administration to support two civilian spaces from Military	
Construction Appropriation (MCA) for the creation of the Environ-	
mental Operations Center within the Army Environmental Office.	

Total Transfers Out.....	\$ -1,497

Total Program Transfers.....	\$ -1,497

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	\$ 2,478
b. FY 91 Civilian Personnel Pay 3.5% Pay Raise.....	\$ 6,005
Total Civilian Personnel Costs.....	\$ 8,483

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PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

a. Stock Fund - Material.....	\$	646	
b. Stock Fund - Fuel.....	\$	517	
c. Stock Fund - Equipment.....	\$	175	
d. Commercial Transportation Rate.....	\$	24	
e. Industrial Fund.....	\$	2,778	
f. Travel.....	\$	126	
g. Commercial Communications.....	\$	49	
h. Utilities.....	\$	728	
i. Industrial Fund - Transportation.....	\$	59	
j. Private Sector Price Increase.....	\$	10,080	
k. Standard Level User Charges.....	\$	1,206	
l. Rents (Non-GSA).....	\$	257	
Total Non-Personnel Price Growth.....	\$	16,645	
Total Price Growth.....	\$		25,128

Program Increases

a. Base Operating Support (Base: \$230,919).....\$ 10,852
Funds provide for maintenance or replacement of installation equipment, installation supply operations, administration requirements, physical security and other personnel support activities. FY 1990 levels of funding severely constricted

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

B. Reconciliation of Increases and Decreases:

or reduced resources for these activities causing delays in systematic replacements of supplies, and maintenance of installation equipment. Further delays the processing of financial documents that support the accounting cycle; impact on workload which have been expanded to support commercial activities and efficiency review programs.

b. Community and Family Support Activities (Base: \$20,061).....\$ 6,339

Program increases continue implementation of a network of community and family programs which provide expanded availability and improved quality of child care services and youth oriented programs and initiate the Relocation Assistance program. The goal is to design and standardize programs that will support the military mobile lifestyle of soldiers and their families.

c. Compensable Day - One Day More.....\$ 853

Provides resources to fund one additional workday in FY 1991.

d. Environmental Compliance (Base: \$28,441).....\$ 10,000

Provides additional funding to correct or prevent operating deficiencies impacting on air, water and wastewater, solid waste, noise and other environmental standards. Supports repairs and upgrades to meet emissions and discharge standards, hazardous and toxic materials training, permits, underground storage tank testing and repairs, identification and alleviation of asbestos and radon hazards, water quality monitoring improvements to solid waste management units.

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ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

e. Environmental Costs - Base Realignments and Closures (BRAC) 8,000
(Base: \$16,650).....\$
Funds the continuing effort to accomplish preliminary assessments remedial investigations and clean-up, and feasibility studies required to execute the Base Realignment and Closure Act (P.L. 100-526).

f. Environmental Costs - Base Realignments (Force Structure) 30,000
(Base \$0).....\$
Funds the Environmental Assessments, Environmental Impact Statements (EIS) and environmental baseline studies required under the National Environmental Policy Act (NEPA) for base realignments/closures proposed because of decreasing force structure.

g. Military Clothing Sales Stores (Base: \$17,934).....\$ 1,509
Funds provide for increased operating costs based on sales of new issue clothing being introduced and upgrade of existing facilities.

h. Panama Treaty Implementation Plan (TIP) (Base: \$1,700).....\$ 6,000
The Secretary of Defense has appointed the Army as the Executive Agent (EA) for implementing all aspects of the Treaty with Panama by 1200 hours, 31 December 1999. This program increase will enable the Army to fulfill this DoD assigned mission through the use of a Technical Support

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

B. Reconciliation of Increases and Decreases:

Office (TSO) contracted with the U.S. Army Corps of Engineers, South Atlantic Division (CESAD). The EA coordinates TIP actions with the services, joint staff, unified command, and other DoD agencies.

i. Maintenance and Repair of Real Property (Base: \$73,234).....\$ 17,144

This increase will allow Program 7 activities to cover shortfalls between funding and annual recurring requirements which have been occurring in recent years. In addition, resources are adequate to permit a reduction in the backlog of maintenance and repair (BMAR) of approximately \$8 million.

Total Program Increases.....\$ 90,697

Program Decreases

a. Base Closure and Realignments (BRAC).....\$ -481

Savings generated as a result of implementation of the Base Closure and Realignment Act (Public Law 100-526). Savings are generated because of the reduction of personnel at affected installations and include salaries and support costs for both civilian and military personnel.

b. Defense Management Review - Travel Reductions/Transportation Costs Reductions.....\$ -1,468

Program Decrease is a result of Defense Management Review (DMR) initiatives. Savings are generated as a result of management efficiencies and/or consolidations in Program 7 Base

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

B. Reconciliation of Increases and Decreases:

Operations. This is made up of various management initiatives, to include: reduce travel costs and transportation costs through implementation of several initiatives throughout DoD. It affects only transportation costs within continental US, which are less than 15% of the total Army transportation budget.

c. Defense Management Review - Develop Standard ADP Systems.....\$ -2,439

Program Decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in Program 7 Base Operations. This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple information systems designed to meet a single functional requirement, ensure information systems policy directions. More specifically, this effort will ensure the standardization, quality, and consistency of data from DoD's multiple management information systems needs. Savings are anticipated as a result of eliminating the duplicative development of multiple systems for the same functional requirements as well as future savings resulting from maintaining fewer information systems.

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ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

d. Defense Management Review - Reduce Costs of Civilian Personnel Administration.....\$ -3,701
Program Decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in Program 7 Base Operations. Civilian personnelists are reduced in manpower levels in FY 1990 and the FY 1991 civilian manpower budget.

e. Defense Management Review - Army Management Reviews.....\$ -10,797
Program Decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in Program 7 Base Operations. Included are savings realized from streamlining of Army Materiel Command (AMC) total operation, elimination of unnecessary management layers and resulting support staffs as directed by the Defense Management Review.

f. Army Civilian Personnel System (ACPERS).....\$ -8,065
Savings realized from implementation of ACPERS includes elimination of manpower, productivity improvements and the replacement of other automated systems used to manage the civilian workforce.

Total Program Decreases.....\$ -26,951

FY 1991 Budget Request.....\$ 680,190

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PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
A. Administration (\$000)			
Military E/S	109,336	90,492	89,591
Civilian E/S	113	142	140
Total Personnel E/S	1,943	1,625	1,577
Number of Bases, Total	2,056	1,767	1,717
(CONUS)	49	49	49
Population Served, Total E/S	49	49	49
(Military, E/S	113,403	113,365	113,374
(Civilian, E/S	9,018	9,000	9,009
Actions/Vouchers Processed (000)	104,385	104,365	104,365
No ADP CPU's	55,905	57,325	57,841
	30	30	30
B. Retail Supply Operations (\$000)			
Military E/S	45,609	39,461	41,193
Civilian E/S	13	14	14
Total Personnel E/S	327	611	610
Line Items Carried (000)	340	625	624
Receipts (000)	446	446	446
Issues (000)	1,136	1,230	1,350
	419	419	437

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ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
C. Maintenance of Installation			
Equipment (\$000)	8,221	10,743	11,025
Military E/S	50	44	44
Civilian E/S	15	55	55
Total Personnel E/S	65	99	99
Number of Work Orders			
D. Bachelor Hsg Ops./Furn. (\$000)			
Military E/S	12,778	10,832	11,254
Civilian E/S	1	1	1
Total Personnel E/S	3	4	13
No. of Officer Quarters	4	5	14
No. of Enlisted Quarters	827	827	827
	11,103	11,103	11,103
E. Morale, Welfare & Rec (\$000)			
Military E/S	22,715	21,039	27,223
Civilian E/S	5	16	16
Total Personnel E/S	96	164	382
Population Served, Total	101	180	398
(Military, E/S)	60,301	60,283	60,292
(Civilian/Dependents, E/S)	9,018	9,000	9,009
	51,283	51,283	51,283

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PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
F. Other Base Services (\$000)			
Military E/S	42,830	32,910	34,337
Civilian E/S	202	749	749
Total Personnel E/S	501	738	728
Number of Motor Vehicles, Total (Owned)	703	1,487	1,477
(Leased)	4,935	4,935	4,938
Number of Miles Driven (000)	3,362	973	937
	1,573	3,962	4,001
	33,855	35,467	37,079
G. Other Personnel Support (\$000)			
Military E/S	42,816	35,787	35,050
Civilian E/S	128	150	150
Total Personnel E/S	441	543	537
Population Served, Total (Military, E/S)	569	693	687
(Civilian, E/S)	113,403	113,365	113,107
Meals Served (In Mandays) (000)	9,018	9,000	9,009
	104,385	104,365	104,098
	1,935	1,950	1,950
H. Real Estate Leases - Total (\$000)			
Rents from GSA (\$000)	36,176	43,291	44,632
Other Contractual Services (\$000)	34,006	39,828	41,062
Non-GSA Leases (\$000)	2,170	3,463	3,570
Total Square Footage (000)	0	0	0
	5,496	5,622	5,626

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ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Request</u>
I. Maintenance/Repair, Real Property, K (\$000)	82,286	73,234	113,835
Military Personnel E/S	0	0	0
Civilian Personnel E/S	743	96	96
Total Personnel E/S	743	96	96
Annual M&R Requirements (\$000)	78,764	96,440	95,770
Major Repair Projects (\$000)	29,542	42,892	63,423
Backlog, Maintenance & Repair (\$000)	55,890	78,064	60,541
Military Housing Floor Space (000 sq ft)	2,432	2,432	2,432
All Other Floor Space (000 sq ft)	35,609	35,609	35,098
J. Minor Construction, L (\$000)	9,804	5,113	6,798
Military Personnel E/S	0	0	0
Civilian Personnel E/S	1	4	4
Total Personnel E/S	1	4	4
Number of Projects	88	46	62
K. Operation of Utilities, J (\$000)	32,977	32,203	33,367
Military Personnel E/S	0	0	0
Civilian Personnel E/S	19	13	12
Total Personnel E/S	19	13	12
Electricity (MWH)	633,172	626,915	634,002
Heating (MBTU)	3,842,159	3,659,259	3,650,603
Water, Plants & Systems (000 gals)	3,610,672	3,786,133	3,817,996
Sewage & Waste Systems (000 gals)	2,414,932	2,414,932	2,417,297
Air Conditioning & Refrig (Tons)	16,881	16,971	16,265

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

<u>Title</u>	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Request</u>
L. Engineer Support, M (\$000)	231,220	197,708	231,885
Military Personnel E/S	146	117	117
Civilian Personnel E/S	2,036	2,354	2,343
Total Personnel E/S	2,182	2,471	2,460
Fire Protection/Prevention, Rescue E/S	200	220	207
Custodial Services (000 sq ft)	11,999	12,298	12,275
Entomology Services (000 sq ft)	32,047	32,806	32,143
Refuse Collection/Disposal (000 cu yds)	1,637	1,657	1,642
Number of Real Estate Actions Completed	5,699	6,631	6,968
Number of Inspections Completed	14,483	12,418	12,530
Number of Leases Actions Completed	10,153	11,163	10,091
Number of Grant Actions Completed	1,683	1,460	1,631
Number of Disposal Actions Completed	1,577	1,542	1,542

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officer	90	99	105	105	104	-1
Enlisted	588	1,125	1,128	1,128	1,127	-1
Total Military End Strength	678	1,224	1,233	1,233	1,231	-2
<u>Civilian End Strength</u>						
US Direct Hire	6,120	6,903	6,689	6,207	6,357	150
Foreign National Direct Hire	5					
Total Civilian End Strength	6,125	6,903	6,689	6,207	6,357	150
Total End Strength	6,803	8,127	7,922	7,440	7,588	148

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp.	Current Estimate	
<u>V. Personnel Summary:</u>					
<u>Military Workyears</u>					
Officer	97	98	98	105	7
Enlisted	524	789	858	1,127	269
Total Military Workyears	621	887	956	1,232	276
<u>Civilian Workyears</u>					
US Direct Hire	6,044	6,903	6,688	6,343	10
Foreign National Direct Hire	3				
Total Civilian Workyears	6,047	6,903	6,688	6,343	10
Total Workyears	6,668	7,790	7,644	7,575	286

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: BASE OPERATIONS AND REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of two in FY 1991 results from the reprogramming of base information function to Communications BASOPS (-1) and streamlining of contract management (-1).

CIVILIAN

The increase of 150 in FY 1991 represents compliance with FY 1989 Joint Authorization Act direction to discontinue reimbursing NAF from APF (+228), and Civilian Personnelists (-8), implementation of Defense Management Review (-55), strength reduction associated with Operation and Maintenance, Army dollar cut (-8), and reprogramming between various Budget Activity groups (-7).

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
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. These functions are extremely important because they result in improved reliability, maintainability, availability, safety and performance levels of existing equipment. Such improvements are a very cost effective way to keep a fleet of vehicles performing at peak levels and extend their life span without procuring replacement systems. Modification is the application of changes to materiel which do not greatly alter the basic characteristics of the item in terms of mission, performance, or capability. Conversion is the application of changes so extensive as to alter an item's basic characteristics in terms of mission, performance or capability and results in a new nomenclature of the item.

II. Description of Operations Financed:

Beginning in FY 1990, the Modernization installation funding has been transferred to the applicable Procurement Appropriations, which currently procure the modernization equipment or kits to be installed.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

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

A. Subactivity Breakout	FY 1989	FY 1990			Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp	Current Estimate	
1. Aircraft	21,505	31,443	0	0	0
2. Combat Vehicles	29,573	53,217	0	0	0
3. Missiles	20,851	33,332	0	0	0
4. Other	26,503	25,670	0	0	0
Totals	98,432	143,662	0	0	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$	0
FY 1991 Budget Request.....	\$	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

IV. Performance Criteria and Evaluation:

<u>TITLE</u>	<u>FY 1989 Actuals</u>	<u>FY 1990 Estimates</u>	<u>FY 1991 Estimates</u>
Selected Systems being Modernized			
UH-60 Global Positioning System	20	0	0
OH-58 A/C Night Vision	449	0	0
M-1 Tank Bustle Rack	400	0	0
DRAGON II Improved Loader	8,246	0	0
3 KW 6 HP Engine	875	0	0
Pier Barge	2	0	0
CHAPARRAL - Night Fire Control	\$1.7	0	0
Pneumatic System	\$1.7	0	0
Rise Power Train	\$.6	0	0
HAWK - Phase III Block Mods	\$1.1	0	0
Block IV Mod	\$.8	0	0
PERSHING II	\$3.1	0	0

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: DEPOT MAINTENANCE

I. Narrative Description:

The Depot Maintenance Program request for FY 1991 is \$1,515.7 million. Previously fielded Force Modernization end items are being overhauled in increasing numbers and the fielded density of non-Force Modernization systems is not decreasing significantly as these systems are either being retained in the Active Army or transferred to the Reserve Components. However, Depot Maintenance secondary items requirements are transferred to the Stock Fund in the last quarter of FY 1991 which reflects a \$198 million reduction in depot maintenance.

II. Description of Operations Financed:

The Depot Maintenance Program finances the overhaul and depot level repair of major and secondary items, renovation of conventional ammunition, and the calibration of test, measurement, and diagnostic equipment. Returns from depot maintenance and new procurement are the only sources of serviceable equipment for the Army's supply system. When compared to new procurement, depot maintenance provides serviceable equipment to the user at a much lower cost and in a much shorter time frame. That means placing funds in depot maintenance buys more readiness and sustainment for the Army, dollar for dollar, than does new procurement. Responsibility for the overhaul/repair of secondary items is being transferred to the Army Stock Fund beginning in the last quarter of FY 1991.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: DEPOT MAINTENANCE

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

A. Subactivity Breakout	FY 1989	FY 1990			FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp	Current Estimate		
Aircraft	591,125	617,322	648,805	648,805	537,871	-110,934
Combat Vehicles	416,023	431,376	452,907	452,907	367,914	-84,993
Missiles	170,291	202,074	232,743	232,743	187,152	-45,591
Other	534,186	471,597	458,297	458,297	422,791	-35,506
Totals	1,711,625	1,722,369	1,792,752	1,792,752	1,515,728	-277,024

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: DEPOT MAINTENANCE

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 1,792,752

Functional Program Transfers

Inter Appropriation Transfer Out:

a. Defense Management Review - Stock Funding of Repairables.....	\$ -198,100

Transfer is the result of a Defense Management Review (DMR) initiative. Savings will result from management efficiencies in the repair and issuing of depot level repairables to the users. Savings are reflected in a 10% reduction of the amount transferred from Depot Maintenance to the users accounts. Manpower associated with the depot level repair of secondary items will be through the Army Stock Fund beginning 1 July 1991.

Total Transfers Out.....	\$ -198,100
Total Program Transfers.....	\$ -198,100

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....	238
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....	895

Total Civilian Personnel Costs.....	\$ 1,133

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: DEPOT MAINTENANCE

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

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth

a.	Stock Fund - Materiel.....	\$	480
b.	Stock Fund - Equipment.....	\$	242
c.	Commercial Transportation Rate.....	\$	9
d.	Industrial Fund	\$	97,933
e.	Indirect Hire Foreign National FY 1991 Pay Raise.....	\$	61
f.	Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance.....	\$	25
g.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise.....	\$	14
h.	Annualization of FY 1990 Indirect Hire Foreign National Pay Rise - Separation Allowance.....	\$	-15
i.	Travel.....	\$	12
j.	Commercial Communications.....	\$	2
k.	Private Sector.....	\$	28,769
l.	Rents (Non-GSA).....	\$	23

Total Non-Personnel Price Growth.....\$ 127,555

Total Price Growth.....\$ 128,688

Program Increases

a. Compensable Day - One Day More.....\$ 103

Total Program Increase.....\$ 103

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: DEPOT MAINTENANCE

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Defense Management Review - Army Management Reviews.....\$ -78,051

Program decrease is the result of a Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and consolidations in Depot Maintenance. Wheeled vehicle operating and support costs will be reduced by removing overaged, overmiled, and obsolete vehicles from the Army fleet. Logistics system improvements will be made by consolidating selected wholesale/retail logistics functions by reducing inventories of outmoded major items and stock levels with no known requirements, and by consolidating supply support missions for maintenance depot operations.

b. Force Structure Support Reductions.....\$ -67,000

As a result of the changing world situation and constrained resources, the Army's force structure level has been significantly reduced in FY 1991. This will include two active component divisions and various corps/theater support elements, totalling 36,200 personnel. These anticipated unit inactivations will proportionally reduce OPTEMPO driven secondary-item maintenance requirements originally projected for FY 1991.

c. Materiel Maintenance (Base: \$1,792,752).....\$ -62,664

Program is essentially level between FY 1990 and FY 1991. Negative growth is primarily the result of completion of

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: DEPOT MAINTENANCE

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

B. Reconciliation of Increases and Decreases:

FY 1990 one-time requirements for overhaul/repair of
storm damaged helicopters at Fort Hood and Fort Polk.

Total Program Decreases.....	\$ -207,715
FY 1991 Budget Request.....	\$ 1,515,728

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: DEPOT MAINTENANCE

IV. Performance Criteria and Evaluation:

<u>TITLE</u>	<u>INDICATOR</u>	<u>FY 1989</u> <u>Estimates</u>	<u>FY 1990</u> <u>Estimates</u>	<u>FY 1991</u> <u>Estimates</u>
AH-64	End Items	3	9	8
AH-64 Storm Damage		15	45	0
U/RU-21		149	149	149
OH-58 A/C		67	196	194
2.5 Ton Truck		309	490	0
OV-1		17	18	17
UH-1		111	130	81
M51 Shelter		27	22	22
FISTV		5	5	7
M55 NTC OPFOR		40	65	65
CHAPARRAL Guided Msl		150	150	150
FAAR		47	32	0
TACFIRE		149	156	146
DRAGON TRACKER		341	341	341
LARC LX		1	2	1
UH-1	Engines	1,090	874	980
AH-1		228	204	150
UH-60		516	215	165
M1 ABRAMS		380	379	307
M60A2 Tank		617	448	261

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: DEPOT MAINTENANCE

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>V. Personnel Summary:</u>						
<u>Military End Strength</u>						
Officers	38	12	12	11	11	0
Enlisted	8	197	197	197	197	0
Total Military End Strength	46	209	209	208	208	0
<u>Civilian End Strength</u>						
US Direct Hire	101	1,206	1,206	1,200	1,199	-1
Foreign National Direct Hire	0	14	14	14	14	0
Foreign National Indirect Hire	0	88	88	88	88	0
Total Civilian End Strength	101	1,308	1,308	1,302	1,301	-1
<u>Military Workyears</u>						
Officers	22	25	25	25	11	-14
Enlisted	9	102	102	102	197	95
Total Military Workyears	31	127	127	127	208	81
<u>Civilian Workyears</u>						
US Direct Hire	102	1,206	1,206	1,200	1,199	-1
Foreign National Direct Hire	0	14	14	14	14	0
Foreign National Indirect Hire	0	88	88	88	88	0
Total Civilian Workyears	102	1,308	1,308	1,302	1,301	-1

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: DEPOT MAINTENANCE

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the realignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming actions between Budget Activity Groups.

MILITARY

There is no change to military strength in FY 1991.

CIVILIAN

The decrease of 1 in FY 1991 reflects reprogramming from Maintenance Activities.

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JUSTIFICATION OF ESTIMATES FOR FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

I. Narrative Description:

This activity's budget request of \$720.2 in FY 1991 finances requirements associated with maintenance support functions. These services facilitate sustaining efforts and perpetuate the overall maintenance process. When excluding the transfers to this program, \$13.7 million for Battery Computer System (BCS); \$5.5 million for Mobile Subscriber Equipment (MSE) from the Procurement Appropriation; and the inflation of \$26.8 million, this program has a program growth of \$18.5 million. Consequently, the Maintenance Support Activities have a 4% increase level of funding in FY 1991 above that in FY 1990, with a 41% unfinanced requirement which continues to degrade the importance to Army programs

Program requirements are driven by new system deployments, sustaining of the older systems already fielded and the complexity of the systems involved. Recent trends continue with the high number of new systems, the high density of older systems being retained either in the active Army or Reserve Components, and the increased complexity of sustaining the equipment. A new and technologically complex item of equipment will not improve combat readiness if it is not mission capable due to improper maintenance practices. In turn, it cannot be properly maintained unless personnel in the field and at the depot are provided adequate training, technical assistance, publications, automation enhancements and other facets of support within the maintenance support programs.

II. Description of Operations Financed:

Maintenance Support Activities (MSA) focus primarily on supporting readiness of the field forces. The program is critical to the fielding of new systems and equipment; provides engineering support before, during, and after deployment; to improve safety, reliability, and maintainability; provides the nucleus for maintenance of new equipment training for units receiving equipment; is responsible for revision and update of publications, and technical manuals; provides for Department of the Army civilian and contractor technical assistance required to support equipment when fielded.

a. Maintenance Program and Planning Support (\$135.2 million) is a centrally managed program which provides planning support that focuses on consolidated annual maintenance, long-range workload scheduling and resource utilization. This specifically deals with the development of maintenance concepts/plans in support of new equipment/weapons requirements.

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

II. Description of Operations Financed (Continued):

- b. Maintenance Engineering and Technical Services (\$349.3 million) includes functions performed by maintenance specialists and contract engineering technical specialists in direct support of maintenance engineering and analysis, as well as technical assistance functions provided to field elements as part of new equipment fielding of older systems.
- c. Maintenance Publications (\$63.0 million) provides publication requirements for technical and engineering data pertaining to end items entering or currently held in the operational inventory. This also provides for technical publications and bulletins pertaining to repair, preventive maintenance, modification work requirements and lubrication orders.
- d. Maintenance Technical Training (\$72.4 million) supports training requirements pertaining to the orientation or improvement of technical skills in performing depot maintenance, improving maintenance management techniques, and initial training on maintenance requirements for new or modified equipment.
- e. Life Cycle Software Support (\$74.9 million) provides for the sustenance of software applications associated with the operation of sophisticated weapons systems. This includes direct support of avionics systems, mines, chemical detectors, tanks, surveillance equipment and communications. This also provides support for the operation of Life Cycle Software Support Centers designed to focus administrative control over these functions.
- f. Information management (\$25.3 million) funds support mission data processing facilities. Specifically, this entails the analysis, design, programming, operation and maintenance of automated logistical systems. This also provides for personnel and administrative costs associated with data processing functions.

Partial funding in the amount of \$5.7 million in FY 1989; \$9.1 million in FY 1990; and \$9.7 million in FY 1991 is included in Maintenance Support Activities for funding of Single Manager for Conventional Ammunition (SMCA).

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

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

	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp		
A. Subactivity Breakout					
Maintenance Program and Planning Support	134,893	111,900	127,000	135,211	8,211
Maintenance Engineering and Technical Services	351,791	379,603	332,649	349,337	20,104
Maintenance Publications	51,761	58,900	59,524	63,020	3,496
Maintenance Technical Training	45,734	69,308	66,996	72,411	5,415
Life Cycle Software Support	0	41,945	52,465	74,891	22,426
Information Program Management and Facilities	29,375	22,341	20,494	25,340	4,846
Totals	613,554	683,997	659,128	720,210	64,498

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate.....	\$ 655,712

Functional Program Transfers

Inter Appropriation Transfers In:

a. Mobile Subscriber Equipment (MSE).....	\$ 5,500

Funds to provide for maintainability test and evaluation exercise. Funds are transferred from Other Procurement appropriation to the Operation and Maintenance appropriation.

b. Battery Computer Systems (BCS).....	\$ 13,700

Funds to provide for conversion of the Batter Computer System from the current software language to the Department of Defense standard language. As a Life Cycle Software Support (LCSS) requirement, this transfer properly aligns funds from Other Procurement to Operation and Maintenance appropriation.

Total Transfers In.....	\$ 19,200

Total Program Transfers.....	\$ 19,200

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....\$	1,947	
b. FY 1991 Civilian Personnel Pay 3.5% Pay Raise.....\$	7,513	
Total Civilian Personnel.....\$		9,460

Non-Personnel Price Growth

a. Stock Fund-Materiel.....\$	131	
b. Stock Fund Equipment.....\$	164	
c. Commercial Transportation Rates.....\$	120	
d. Industrial Fund.....\$	2,511	
e. Travel.....\$	332	
f. Commercial Communications.....\$	5	
g. Utilities.....\$	97	
h. Private Sector.....\$	13,897	
i. Rents (non-GSA).....\$	55	
Total Non-Personnel Price Growth.....\$		17,312
Total Price Growth.....\$		26,772

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OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Program Increases

a.	Compensable Day - One Day More.....	\$	963
b.	Commodity Command Standard System (CCSS) (Base: \$10,898).....	\$	9,966
	CCSS is the Army Materiel Command's (AMC) automated whole-sale logistics system operated by AMC's six Major Subordinated Commands (MSCs) for the management of an inventory of secondary supply items (tools, spares, repair parts, and consumables) valued at approximately \$24 billion. CCSS functions include provisioning, cataloging, maintenance, and security affairs (foreign military sales) and the financial processes supporting these functions. FY 1990 resources support personnel operating and maintaining CCSS, supplies, maintenance and replacement personnel training. In addition, FY 1991 resources provide increased software maintenance and modification for the aging system which was implemented in 1972. FY 1991 resources will also provide increased hardware maintenance for the recently acquired large scale computers.		
c.	Life Cycle Software Support (LCSS) Non-System Specific (Base: \$22,227).....	\$	9,480
	LCSS ensures that the software in sophisticated weapon systems operates properly. Failure to provide adequate software support will result in loss of communications on the battlefield, failure of weapon systems to detect or engage enemy targets, and threat to human life due to the		

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

generation of erroneous data or signals. Support of the Army's present and future automated battlefield will be in jeopardy, including various systems, surveillance equipment, communications, etc. In FY 1990 the LCSS mission was transferred to Program 7 with insufficient funds to finance the program at the critical level. This increase will maintain the FY 1990 level of funding for FY 1991.

- d. Life Cycle Software Support (LCSS) System Specific
(Base: \$ 13,363).....\$ 14,018
Provides funding primarily for the support of problem investigations, engineering changes, software testing; independent validation verification; replacement of software media configuration, management, and documentation preparation for TACFIRE; and correction for interoperability problems with circuit switches systems, e.g., TRITAC (AN/TTC-39, AN/TYC-39). These circuit switches are the major interface to most all tactical and strategic record traffic communication systems.

Total Program Increases.....\$ 34,427

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a.	Defense Management Review - Army Materiel Command addi- tional Attritions/Travel Reductions (Base: \$7,281).....\$	-4,100
	Program decrease is a result of Defense Management Review (DMR) initiative. Savings are generated as a result of management efficiencies and/or consolidations in the Main- tenance Support Activities. The management initiative in the Maintenance Support Activities was the reduction of travel costs.	
b.	Base Realignments and Closures (BRAC).....\$	-1,057
	Savings generated as a result of implementation of the Base Closure and Realignment Act (Public Law 100-526). Savings are generated because of the reduction of personnel at affected installations and include salaries and support costs for both civilian and military personnel.	
c.	Defense Management Review - Develop Standard Automated Data Processing Systems (Base: \$7,872).....\$	-3,396
	This initiative provides for savings resulting from efforts to identify and implement management efficiencies throughout the information systems life cycle, eliminate duplication of effort in the development and maintenance of multiple infor- mation systems designed to meet a single functional require- ment, and ensure information systems support policy directions.	

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

B. Reconciliation of Increases and Decreases:

More specifically, this effort will ensure the standardization, quality, and consistency of data from DoD's multiple management information systems needs. Savings are anticipated as a result of eliminating the duplicative developments of multiple systems for the same functional requirements as well as future savings resulting from maintaining fewer information systems.

- d. Defense Management Review - Contracted Advisory and Assistance Services (CAAS) (Base: \$33,235).....\$ -7,348

This initiative provides for savings resulting from improved management, reporting and budgetary controls over contracted advisory and assistance services. Efforts are underway to strengthen various facets of contracted advisory assistance services management. Specifically, a DoD Director for these services has been appointed who reports directly to the Under Secretary of Defense for Acquisition. Moreover, efforts are being directed as (a) expanding the visibility of contracted advisory and assistance services via the budget review process, (b) clarifying and refining definitions in this area, (c) educating DoD managers, users, and procurement personnel regarding documentation, approval, and reporting requirements. As an initial step toward improving controls in contracted advisory and assistance services, spending was reduced in FY 1991.

Total Program Decreases.....	\$ -15,901
FY 1991 Budget Request.....	\$ 720,210

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IV. Performance Criteria and Evaluation:

<u>TITLE</u>	<u>Units</u>	<u>FY 1989 Actual</u>	<u>FY 1990 Estimates</u>	<u>FY 1991 Estimates</u>
Provisioning - Initial	Lines	641,757	659,319	696,961
Engineering Change Proposals (ECP)	Number	17,659	18,742	18,963
Quality Deficiency Reports (QDR)	Number	21,854	24,383	24,817
Product Improvement Proposals (PIP)	Number	133	144	148
Sample Data Collections (SDC)	Number	287	326	348
Equipment Improvement Reports (EIR)	Number	3,890	5,906	6,001
Pages of Technical Publications Updated	Pages	638,586	624,653	627,284
New Equipment Training Students	Number	45,876	48,998	49,103
Life Cycle Software Support (LCSS)	Systems Supported	0	210	214

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ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

V. Personnel Summary:	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
<u>Military End Strength</u>						
Officers	118	246	246	238	223	-15
Enlisted	313	362	362	354	348	-6
 Total Military End Strength	 431	 608	 608	 592	 571	 -21
 <u>Civilian End Strength</u>						
US Direct Hire	5,476	7,277	7,277	6,771	6,660	-111
Foreign National Direct Hire	1	0	0	0	0	0
Foreign National Indirect Hire	11	0	0	0	0	0
 Total Civilian End Strength	 5,488	 7,277	 7,277	 6,771	 6,660	 -111
 <u>Military Workyears</u>						
Officers	164	182	182	178	231	53
Enlisted	324	337	337	333	351	18
 Total Military Workyears	 488	 519	 519	 511	 582	 71
 <u>Civilian Workyears</u>						
US Direct Hire	5,153	7,213	7,206	6,720	6,347	-373
Foreign National Direct Hire	1	0	0	0	0	0
Foreign National Indirect Hire	11	0	0	0	0	0
 Total Civilian Workyears	 5,165	 7,213	 7,206	 6,720	 6,347	 -373

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PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of 21 in FY 1991 results from Army directed support to other priority mission requirements (-15) and reduction of unjustified growth (-6).

CIVILIAN

The decrease of 111 in FY 1991 reflects Defense Management Review decision (-99) and miscellaneous reprogrammings. (-12).

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PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: ENVIRONMENTAL RESTORATION

I. Narrative Description: This budget activity provides identification, investigation, and cleanup of contamination from hazardous substances on Army installations and adjacent property, resulting from past activities. This includes quantification and assessment of health and environmental impacts; design and implementation of remedial actions; emergency response actions; and expenses associated with multi-party cleanup activities. Execution amount reflects funding for the Army which is budgeted in the Environmental Restoration, Defense Appropriation and transferred to this account during the year of execution. Budget request for the Army Environmental Restoration program is included in the Environmental Restoration, Defense transfer appropriation. Funds are transferred to the Army during the year of execution.

II. Description of Operations Financed - Funds provide support in the following areas: Funds provide for surveys to identify environmental contamination resulting from past practices; investigation of the source, extent, and impact of contamination; design and implementation of remedial actions. Funds also support investments to reduce the generation of hazardous wastes.

PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: ENVIRONMENTAL RESTORATION

	FY 1989	Budget Request	FY 1990 Approp.	Current Estimate	FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
A. Subactivity Breakout						
Environmental Restoration	232,929	0	0		0	0

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PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: ENVIRONMENTAL RESTORATION

	FY 1989	FY 1990		FY 1991 Estimate	Change FY 1990/ FY 1991 Estimate
		Budget Request	Approp. Current Estimate		
<u>V. Personnel Summary:</u>					
<u>Military End Strength</u>					
Officer	6	9	9	9	0
Enlisted					
Total Military End Strength	6	9	9	9	0
<u>Civilian End Strength</u>					
US Direct Hire	56	103	103	103	0
Total Civilian End Strength	56	103	103	103	0
Total End Strength	62	112	112	112	0
<u>Military Workyears</u>					
Officer	5	9	9	9	0
Enlisted					
Total Military Workyears	5	9	9	9	0
<u>Civilian Workyears</u>					
US Direct Hire	131	103	103	103	-1
Total Civilian Workyears	131	103	103	103	-1
Total Workyears	136	112	112	112	-1

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PROGRAM: CENTRAL SUPPLY AND OPERATIONS
ACTIVITY GROUP: ENVIRONMENTAL RESTORATION

V. Personnel Summary:

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY

No end strength change in FY 1991.

CIVILIAN

No strength change in FY 1991.