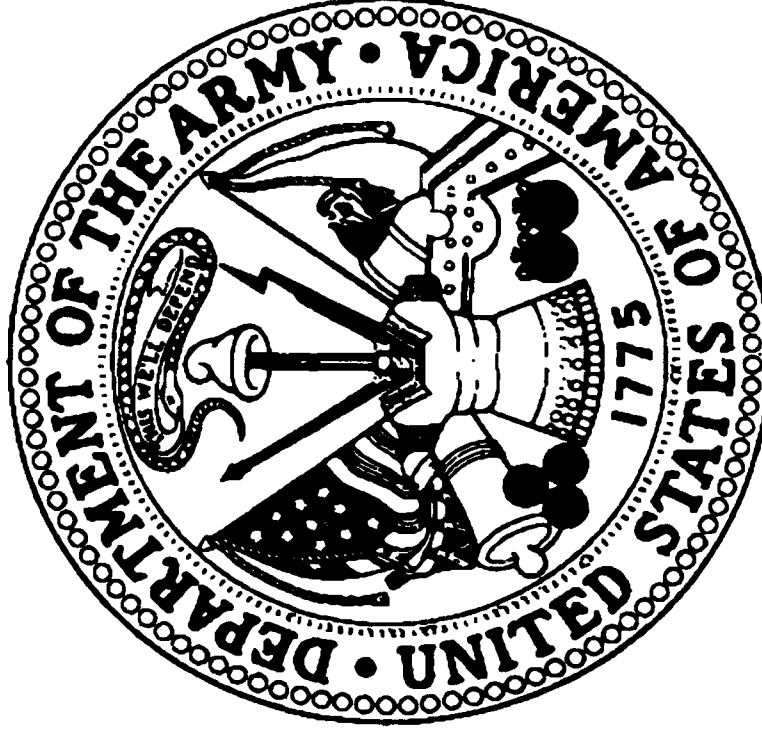


DEPARTMENT OF THE ARMY

FY 1994 BUDGET ESTIMATES

SUBMITTED TO CONGRESS APRIL 1993

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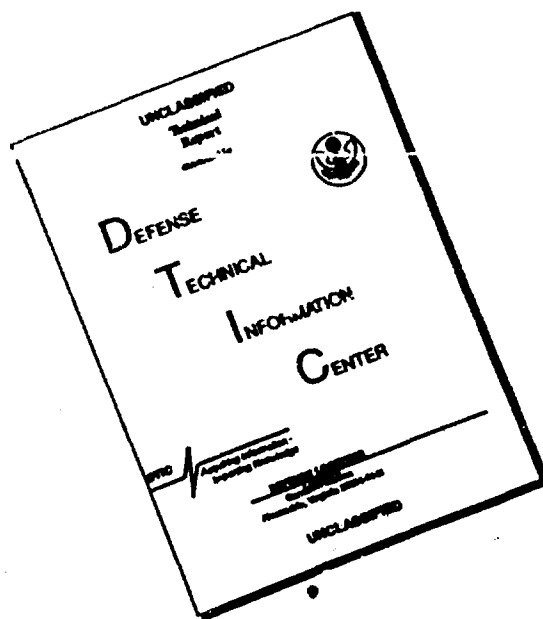
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OPERATION AND MAINTENANCE, ARMY

93 8 19 04 6 JUSTIFICATION BOOK
VOLUME I

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

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**OPERATION AND MAINTENANCE, ARMY
SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY AND ACTIVITY GROUP**

BUDGET ACTIVITY/ACTIVITY GROUP	FY 1992	FY 1993	FY 1994
BA 1 - OPERATING FORCES			
LAND FORCES	10885143	8709221	7615002
LAND OPERATIONS SUPPORT	438847	286574	262827
TOTAL OPERATING FORCES	11323990	8995795	7877829
BA 2 - MOBILIZATION			
MOBILITY OPERATIONS	55847	299451	372396
TOTAL MOBILIZATION	55847	299451	372396
BA 3 - TRAINING AND RECRUITING			
ACCESSION TRAINING	262855	259736	276232
BASIC SKILL AND ADVANCED TRAINING	2174886	2009016	1917912
RECRUITING, AND OTHER TRAINING AND EDUCATION	686303	625015	633395
TOTAL TRAINING AND RECRUITING	3124044	2893767	2827539
BA 4 - ADMINISTRATION AND SERVICEWIDE ACTIVITIES			
SECURITY PROGRAMS	359890	359471	401982
LOGISTICS OPERATIONS	2465118	1975490	1578441
SERVICEWIDE SUPPORT	4438554	3091774	2714804
SUPPORT OF OTHER NATIONS	261001	231389	246209
BA 4 TOTAL	7524563	5658124	4941436
TOTAL - OPERATION AND MAINTENANCE, ARMY	22028444	17847137	16019200
 LESS DEFENSE BUSINESS OPERATIONS FUND TRANSFER			-880200
LESS NATIONAL DEFENSE STOCKPILE TRANSFER			-150000
TOTAL TRANSFERS DUE FROM OTHER ACCOUNTS			-1030200
 LESS REMAINING AUTHORITY TO SPEND FOR AMERICAN SOMOA 1/			-4806
 NEW APPROPRIATION REQUEST	22028444	17847137	14984194

1/ UNOBLIGATED BALANCE AVAILABLE AT END OF YEAR FY 93 AND START OF FY 94 FROM AMERICAN SOMOA ACCOUNT.

DEPARTMENT OF ARMY
DIRECT HIRE PERSONNEL SUMMARY
OP & MAINT, ARMY
FY94 PRESIDENTS BUDGET
(DOLLARS IN THOUSANDS)

TOTAL NUMBER OF FTP POSITIONS	151861	158030	144419
TOTAL COMPENSABLE WORKYEARS:			
FULL TIME EQUIVALENT EMPLOYMENT			
U.S. DIRECT HIRES	192561	173629	165235
FOREIGN NATIONALS	180079	161914	154705
TOTAL DIRECT HIRES	12482	11715	10530
DISADVANTAGED EMPLOYMENT	192561	173629	165235
	678	0	0
FULL TIME EQUIVALENT OF OVERTIME AND HOLIDAY HOURS	5033	4041	3774
AVERAGE SES SALARY	107.279	110.636	110.740
AVERAGE GS GRADE	0	0	0
AVERAGE GS SALARY	29.724	31.605	31.534
AVERAGE SALARY OF UNGRADED POSITIONS	27.264	29.732	30.019

EXHIBIT PB-31C

OP & MAINT, ARMY
FY94 - PRESIDENTS BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	FY 1992 ACTUAL		FY 1993 ESTIMATE		FY 1994 ESTIMATE				
	END STR	WORK YEARS \$ (000)	END STR	WORK YEARS \$ (000)	END STR	WORK YEARS \$ (000)			
DIRECT HIRE CIVILIANS									
FULL TIME PERMANENT	151861	183833	7072750	158030	152402	6328447	144419	148192	6171807
OTHER	25538	8728	335599	16901	21227	881816	18050	17043	709459
TOTAL DIRECT HIRE	177399	192561	7408349	174931	173629	7210263	162469	165235	6881266
DISADVANTAGED EMPLOYMENT	0	678	7607	0	0	0	0	0	0
TOTAL	177399	193239	7415956	174931	173629	7210263	162469	165235	6881266
DETAIL BY BUDGET ACTIVITY									
GENERAL PURPOSE FORCES	53257	58844	2064264	54408	53326	2174015	52523	52827	2176873
INTELL & COMMUNICATIONS	18739	20530	903060	11643	11858	594837	10623	10929	555377
CENTRAL SUPPLY & MAINT	29688	30484	1465751	28429	28861	1474603	22935	24965	1279608
TRNG, MEDICAL & OTHER PERS SPT ACTIVITIES	67188	74737	2468552	72306	71429	2569544	68211	68462	2469668
ADMIN & ASSOC ACTS	5024	5097	366449	4625	4653	247054	4620	4558	246060
SUPPORT TO OTHER NATIONS	2222	2345	99414	2404	2386	106297	2395	2374	109006
SPECIAL OPERATIONS FORCES	1281	1202	48466	1116	1116	43913	1162	1120	44674
TOTAL DIRECT HIRE	177399	193239	7415956	174931	173629	7210263	162469	165235	6881266
(REIMBURSABLE DATA INCLUDED ABOVE)	47430	58268	2053627	51639	51388	1929968	50306	50851	1932425

OP & MAINT, ARMY
FY94 PRESIDENTS BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	FY 1992 ACTUAL		FY 1993 ESTIMATE		FY 1994 ESTIMATE	
	END STR	WORK YEARS \$ (000)	END STR	WORK YEARS \$ (000)	END STR	WORK YEARS \$ (000)
INDIRECT HIRE CIVILIANS						
DETAIL BY BUDGET ACTIVITY						
GENERAL PURPOSE FORCES	33202	36947 1144662	22397 28619 1011873	17108 17234 594876		
INTELL & COMMUNICATIONS	1497	1565 53387	1364 1358 52957	1260 1254 50350		
CENTRAL SUPPLY & MAINT	433	452 14868	439 359 14549	442 363 15218		
TRNG, MEDICAL & OTHER PERS SPT ACTIVITIES	2333	2848 75298	1511 1571 51833	1534 1561 53422		
ADMIN & ASSOC ACTS	97	107 4759	81 81 4196	81 79 4202		
SUPPORT TO OTHER NATIONS	0	1 310	1 1 39	1 1 40		
SPECIAL OPERATIONS FORCES	0	0 0	0 0 0	0 0 0		
TOTAL INDIRECT HIRE	37562	41920 1293284	25793 31989 1135447	20426 20492 718108		
(REIMBURSABLE DATA INCLUDED ABOVE)	2860	4984 179033	5499 6037 175393	5440 5458 154045		

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM AND FINANCING

Identification code	21-2020-0-1-051	1992 actual	1993 est.	1994 est.
Program by activities:				
Direct program:				
00.0101	Operating Forces	11,323,990	8,922,398	7,583,271
00.0201	Mobilization	55,847	299,451	418,954
00.0301	Training and Recruiting	3,273,369	2,895,767	2,963,619
00.0401	Administration and Servicewide Activities	7,375,238	5,729,521	5,053,356
00.9101	Total direct program	22,028,444	17,847,137	16,019,200
01.0101	Reimbursable program	4,730,286	3,848,000	4,311,948
10.0001	Total obligations	26,758,730	21,695,137	20,331,148
Financing:				
Offsetting collections from:				
11.0001	Federal funds(-)	-4,311,428	-3,621,473	-3,920,429
13.0001	Trust funds(-)	-207,778	-95,815	-142,042
14.0001	Non-Federal sources(-)	-211,080	-130,712	-249,477
21.4001	Unobligated balance available, start of year:	-5,000	-290,388	-4,806
22.0001	Unobligated balance available, start of year(-)	-875,828	-1,471,200	
	Unobligated balance transferred from other accounts (-)			
24.4001	Unobligated balance available, end of year:	290,388	4,806	
25.0001	Unobligated balance available, end of year	127,777		
39.0001	Unobligated balance expiring			
	Budget authority	21,565,781	16,090,355	16,014,394
Budget authority:				
40.0001	Appropriation	17,555,978	13,442,418	14,984,194
40.7901	Reduction pursuant to P.L. 102-396 (-)		-40,550	
42.0001	Transferred from other accounts	4,009,803	2,688,487	1,030,200
43.0001	Appropriation (adjusted)	21,565,781	16,090,355	16,014,394
Relation of obligations to outlays:				
71.0001	Obligations incurred	22,028,444	17,847,137	16,019,200
72.4001	Obligated balance, start of year	11,509,333	9,502,137	6,842,469
74.4001	Obligated balance, end of year	-9,502,137	-6,842,469	-6,188,581
77.0001	Adjustments in expired accounts (net)	-692,385		
90.0001	Outlays (net)	23,343,256	20,506,805	16,673,088

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM AND FINANCING

Identification code	21-2020-0-1-051	1992 actual	1993 est.	1994 est.
Direct obligations:				
Personnel compensation:				
111.101	Full-time permanent	3,610,290	3,509,348	3,325,385
111.301	Other than full-time permanent	380,638	433,757	470,459
111.501	Other personnel compensation	225,805	208,663	200,854
111.901	Total personnel compensation	4,216,733	4,151,768	3,996,698
Personnel Benefits: Civilian personnel				
112.101	Benefits for former personnel	1,097,510	1,064,049	1,000,734
113.001	Travel and transportation of persons	51,722	52,650	70,796
121.001	Transportation of things	774,366	596,893	630,053
122.001	Rental payments to GSA	944,399	642,229	700,129
123.101	Rental payments to others	200,671	146,902	170,129
123.201	Communications, utilities, and miscellaneous charges	135,452	141,672	167,484
123.301	Printing and reproduction	870,355	597,684	777,307
124.001	Other services:	42,208	48,266	
125.101	Consulting Services		251,903	229,129
125.201	Payments to foreign national indirect hire personnel	1,114,252	959,392	593,233
125.202	Purchases from industrial funds	1,218,580	1,653,364	1,144,180
125.203	Contracts	7,469,973	3,308,797	2,541,431
125.204	Other	241,138	381,168	214,893
126.001	Supplies and materials	2,942,346	3,415,167	3,337,797
131.001	Equipment	570,559	319,206	393,031
132.001	Land and structures	30,904	19,475	8,201
141.001	Grants, subsidies, and contributions	22,317	6,577	16
142.001	Insurance claims and indemnities	84,959	75,538	29,522
191.001	Unvouchered		14,437	14,437
199.001	Total Direct obligations	22,028,444	17,847,137	16,019,200

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM AND FINANCING

Identification code	21-2020-0-1-051	1992 actual	1993 est.	1994 est.
Reimbursable obligations:				
Personnel Compensation:				
211.101	Full-time permanent	773,706	1,407,114	1,433,768
211.301	Other than full-time permanent	43,719	96,032	97,855
211.501	Other personnel compensation	33,426	83,113	83,751
211.901	Total personnel compensation	850,851	1,586,259	1,615,374
212.101	Personnel Benefits: Civilian Personnel	150,261	342,009	348,885
213.001	Benefits for former personnel	159	6,911	7,088
221.001	Travel and transportation of persons	116,363	90,475	53,092
222.001	Transportation of things	55,963	19,660	11,537
223.101	Rental payments to GSA	22,261	12,241	7,183
223.201	Rental payments to others	18,308	17,831	10,463
223.301	Communications, utilities, and miscellaneous charges	753,446	753,094	441,925
224.001	Printing and reproduction	54,769	69,516	40,793
225.201	Payments to foreign national indirect hire personnel	116,452	175,013	160,105
225.202	Purchases from industrial funds	57,052	30,877	18,119
225.203	Contracts	1,603,503	178,023	1,265,195
225.204	Other	81,615	39,769	23,337
226.001	Supplies and materials	687,085	444,869	261,055
231.001	Equipment	123,595	80,955	47,505
232.001	Land and structures	58,565	403	236
241.001	Grants, subsidies, and contributions	34	95	56
242.001	Insurance claims and indemnities	2		
244.001	Refunds	2		
299.001	Total Reimbursable obligations	4,730,286	3,848,000	4,311,948
999.901	Total obligations	26,758,730	21,695,137	20,331,148

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

I. Description of Operations Financed:

The Operating Forces Budget Activity is the heart of the Operation and Maintenance, Army budget. Funds requested in this Budget Activity finance the day-to-day operations of the minimum essential active component Force required to execute the Army's National Defense Missions as directed by the National Military Strategy and detailed in Defense Guidance and The Army Plan. This budget request includes the total cost of operating and maintaining the active Army's Operating Forces with the exception of recruiting, institutional training, and certain Service-wide and administration costs which are justified separately in Budget Activities 3 and 4.

The Army's primary mission is to conduct sustained land combat. We are reshaping our capabilities to (1) improve our ability for crisis response in regional contingencies, (2) assist in the preservation of European stability, (3) assume non-traditional roles such as counterdrug, national assistance and support of democratic reform, and (4) to assume a greater role in disaster and humanitarian relief. As we continue to reshape the Army, we find that we incur additional costs to relocate supplies, equipment, and people (e.g., the cost of accumulating equipment and ammunition, transporting it from Europe, storing or cascading it to the reserve forces - all of which incur costs that must be paid from other accounts such as training). It is increasingly difficult to meet these challenges. At the same time, we are contending with the rising costs and new challenges of increased worldwide humanitarian and peacekeeping operations.

Operating Forces expenses financed in this Budget Activity include the costs of consuming fuel, supplies, repair parts and subsistence during the execution of day-to-day unit training programs, travel and transportation costs, associated with unit training operation of Combat Training Centers and other special training activities, incremental costs of participating in Joint Chief's of Staff directed exercises, depot maintenance costs associated with equipping the Operating Forces with quality weapons systems and support end items, administrative costs to operate tactical and management headquarters, and the costs of operating and maintaining the installations where the operating forces live and work. In other words, a total mission budget package.

The Operating Forces Budget Activity consists of two Activity Groups and 10 subactivities that represent distinct facets of the Force or special activities associated with the Force. Each subactivity is characterized by specific cost drivers that correlate the budget request to performance measures, workload and output that relate to specific outcomes for each subactivity. Cost drivers and specific performance criteria are detailed in Section IV of the individual Budget Activity Group justification material. Desired outcomes of the Budget Activity Groups and subactivities are detailed below:

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

I. Description of Operations Financed (Continued):

DESIRED OUTCOMES:

LAND FORCES

This funding will allow the Army to field a trained and ready Force possessing the combat capabilities necessary to execute assigned missions and to fulfill the Army's role in implementing the National Military Strategy. Expected outcomes by sub-activity are:

COMBAT UNITS - A minimum essential active component Combat Force; fully capable of deploying to the battlefield, engaging and defeating the enemy forces in the threat scenarios described in The Army Plan.

TACTICAL SUPPORT FORCES - A trained and ready tactical support increment, sized and balanced to the combat forces, capable of providing all logistics, communications, intelligence, medical and other support required to deploy and sustain the combat forces in the threat scenarios described in The Army Plan.

THEATER DEFENSE FORCES - A trained and ready Theater Army force package capable of providing command and control, special operations capability, air defense and other support required to establish and sustain a theater war-fighting capability to meet the threat scenarios described in The Army Plan.

FORCE COMMUNICATIONS - A fully trained and ready active component Force capable of deploying, establishing and sustaining tactical and strategic command and control communications on a worldwide basis.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

I. Description of Operations Financed (Continued):

OUTCOMES Continued:

JCS EXERCISES - A trained command and control element within the Operating Forces capable of executing assigned missions while operating in a multi-service tactical or strategic environment.

FORCE RELATED TRAINING/SPECIAL ACTIVITIES - A training base capable of delivering realistic unit training required to keep the operating forces proficient and ready to deploy and accomplish assigned missions.

DEPOT MAINTENANCE - A fully equipped Operating Force possessing quality, technologically superior weapons systems and other support end items in the quantities required by doctrine.

BASE SUPPORT - An installation infrastructure that provides an acceptable quality of life to the operating forces soldiers and families. A power projection platform capable of mobilizing, deploying, recovering and reconstituting active component and mobilization forces.

LAND OPERATIONS SUPPORT

This funding will allow the Army to field operating forces that are modern, have the right doctrine, and possess the proper operational and organizational capabilities to meet the challenges outlined for the United States Army in the National Military Strategy. Outcomes by subactivity are:

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

I. Description of Operations Financed (Continued):

OUTCOMES Continued:

COMBAT DEVELOPMENT - This funding will allow the Army's operating forces to develop, test, appraise and validate necessary doctrine, warfighting concepts, organization and support materials to fight, sustain, and win on the battlefield.

UNIFIED COMMANDS: This funding will allow the Army to provide day to day operational support to its warfighting command and control structure.

II. Force Structure Summary:

	FY 1994
Active Component End Strength	349 thousand
Corps Headquarters	4
Divisions	12
Separate Armor Brigades	2
Separate Infantry Brigades	1
Armored Cavalry Regiments	1
Light Cavalry Regiments	1
1st Bn, 3d Infantry (The Old Guard)	1

The force structure of the Army in FY 1994 will differ significantly from the force structure of only a few years earlier.

As we adjust to new challenges, we are continuing to restructure our forces and infrastructure. By the end of FY 94, the Army will have reduced its size from 781,000 active soldiers to 540,000 (31 percent reduction). We will have also reduced from 18 divisions to 12 divisions in less than 4 years; will reduce our European presence from 216,000 active soldiers to 74,900 by the end of FY 94 (65 percent reduction); and we have closed and realigned over 593 installations worldwide for a 54 percent change in facilities infrastructure. We have reduced our civilian force from almost 400,000 to less than 300,000 (25 percent).

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

II. Force Structure Summary (Continued):

It is the National Military Strategy (NMS), coupled with the risk we are willing to accept, which ultimately determines the force we need. The current NMS dictates the need for an Army consisting of a 12 division active force, manned by 540,000 soldiers and supported by 300,000 civilians in FY 94. This force can execute the current NMS and allows us to respond to two concurrent contingencies (e.g., a Desert Storm). By simultaneously maintaining a robust mobilization capability, we ensure our national security in the event of an expansive war. The NMS is under review and the force requirement will be reevaluated to provide the appropriate Total Force to support the revised NMS.

The Army of FY 1994 will be a more Continental United States (CONUS) based force postured for force projection operations. The funds requested provide the minimum essential resources to ensure that the Army remains a crucial element of national military power, that is, a quality Army, trained and ready to provide quick, decisive success insustained land combat.

Many changes have been made to exercises in the Joint Chiefs of Staff (JCS) Exercise Program due to changes in the political environment, budget constraints, and reduced force structure. Fewer large scale Field Training Exercises (FTX) are being conducted, but there has been an increase in computer assisted Command Post Exercises (CPX) and small scale deployment exercises.

	FY 1994	
	FTX	CPX
Theater		6
Corps	3	6
Division	2	1
Brigade	1	1
Battalion	12	1
Company/less	8	
Special Forces	13	

NOTE: Data reflects highest Headquarters participating in the exercise. Exercises that consist of a series of exercises are counted as one exercise.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

II. Force Structure Summary (Continued):

Readiness is a very complex issue, one on which the Nation's defense ability is dependent. Army training and readiness are totally dependent on adequate overall OMA funding. Frequently, without a clear understanding of the situation, it is assumed that OPTEMPO equals readiness and thus, fully funding OPTEMPO assures adequate readiness. This is emphatically not true because fully funding OPTEMPO only assures training goals are achieved, but readiness depends on more than training alone. It is also dependent on the ancillary, or supporting resources that make training possible, i.e., adequate training facilities, installation support functions (utilities, heat, waste removal, etc.). Additionally, readiness is negatively impacted when soldiers are diverted from training to perform installation support functions due to lack of resources in these areas. Optimal readiness is achieved only when training and the day-to-day operations and maintenance requirements are adequately resourced to ensure the Army has the ability to achieve the goals established in the National Military Strategy.

For Base Support, the Army has completed a comprehensive survey and categorization of installations, the result being a marked departure of how installations were displayed in previous submissions. The Army now places installations into three categories. The definitions are: Major - Active Army installations having 5,000 or more U.S. Service members and Department of Defense (DOD) employees; Minor - Active Army installations having 1,000 or more U.S. Service members and DOD civilian employees; Other - Active Army installations having 300 or more U.S. Service members and DOD civilian employees. We have also realigned installations to more closely represent the objectives of the Major Commands (MACOMS). For example: Fort Meade is an installation with many tenant organizations. It is being transferred from Forces Command (FORSCOM), which has large troop concentrations, to the Military District of Washington (MDW). The culmination of categorization, downsizing and realignment decisions has resulted in an austere base support program for 161 Army installations (53 CONUS and 108 overseas) by FY 1994.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

II. Force Structure Summary (Continued):

Depot Materiel Maintenance provides resources to fund the Army's support forces, including the Army Materiel Command (AMC) and Army Program Executive Officers (PEO). The following activities and installations are supported by this budget activity:

Army Materiel Command:

Communications-Electronics Command (CECOM)
Missile Command (MICOM)
Armament, Munitions and Chemical Command (AMCCOM)
Aviation and Troop Command (ATCOM)
Tank-Automotive Command (TACOM)
Depot Systems command (DESCOM)
10 Army Depots

Program Executive Officers (PEO's)

PEO Air Defense
PEO Armored Systems Modernization
PEO Communications Systems
PEO Command and Control Systems
PEO Fire Support
PEO Intelligence and Electronic Warfare
PEO Combat Support

Force Communications supports the Worldwide Military Command and Control System (WWMCCS), the Army WWMCCS Information System (AWIS), Strategic Command and Control Facilities and Tactical Information Management.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

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

A. Activity Group Breakout:

	FY 1992 Actuals	FY 1993 Current Estimate	FY 1994 Budget Request
Land Forces	10,885,143	8,709,221	7,615,002
Land Operations Support	<u>438,847</u>	<u>286,574</u>	<u>262,827</u>
Total 0-1 Line Item	11,323,990	8,995,795	7,877,829

B. Reconciliation Summary:

Change
FY 1993/FY 1994

Baseline Funding	8,995,795
Price Change	133,102
Functional Transfer	457,975
Program Changes	-1,709,043
Current Estimate	<u>7,877,829</u>

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

III. Financial Summary (OSM \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 8,995,795
Price Growth	

Total Price Growth.....	\$ 133,102
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Functional Program Transfers

Inter Appropriation Transfers In

a. Drug Interdiction and Counter-Drug OPTEMPO Activities from Office of Secretary of Defense (OSD).....	\$ 1,400
b. Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense.....	\$ 446,391

Intra Appropriation Transfers In

a. Operational Support Aircraft (OSA) Command.....	\$ 3,986
b. Topographical Support.....	\$ 3,495
c. Tactical Army Combat Service Support Computer Systems (TACCS).....	\$ 4,606
d. Vint Hill Farms Station.....	\$ 12,026
e. Garrison Operations of Fort Ritchie, MD.....	\$ 25,563
f. Computer Maintenance.....	\$ 1,000
g. South West Asia Communications.....	\$ 2,231

Total Transfers In.....	\$ 500,698
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

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

D. Reconciliation: Increases and Decreases:

Functional Program Transfers Continued

Inter Appropriation Transfers Out

a. Army Reserve Training Support to Operation and Maintenance, Army Reserve Appropriation.....	\$ -325
b. Petroleum Management to Fuel Supply Center to Defense Logistics Agency (DLA).....	\$ -2,400
c. Defense Business Operations Fund Test Site to Defense Agencies and Other Services' Tenant Customers.....	\$ -20,571
d. Defense Management Review Decision - Civilian Personnel Administration Efficiencies to Office of the Secretary of Defense.....	\$ -823

Intra Appropriation Transfers Out

a. Northern Warfare Training Center.....	\$ -750
b. Fort Sheridan Transfer.....	\$ -198
c. Centrally Managed Communications.....	\$ -15,497
d. Information Security.....	\$ -698
e. Mobile Maintenance Contract Team.....	\$ -264
f. Personnel Proponency.....	\$ -1,197

Total Transfers Out \$ -42,723

Total Program Transfers..... \$ 457,975

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

III. Financial Summary (OM \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases:

a. RETRO-Europe.....	\$	119,323
b. Environmental Compliance.....	\$	17,689
c. Marshall Center.....	\$	2,323

Total Program Increases..... \$ 139,335

Program Decreases:

a. Force Structure Drawdown/Base Realignment.....	\$	-347,564
b. Panama Canal Treaty.....	\$	-2,669
c. Combat Development.....	\$	-24,821
d. Desert Storm.....	\$	-1,305,400
e. Force Modernization.....	\$	-25,027
f. Residual Value.....	\$	-142,897

Total Program Decreases..... \$-1,848,378

FY 1994 Budget Request..... \$ 7,877,829

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appears at the budget activity section, Part II.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces

V. Personnel Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>CHANGE</u> <u>FY 1993/1994</u>
<u>Active Military End Strength (Total)</u>				
Officer	391,146	370,683	349,083	-21,600
Enlisted	43,122	39,396	36,980	-2,416
	348,024	331,287	312,103	-19,184
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	85,146	75,663	69,530	-6,133
Foreign National Direct Hire	42,965	44,921	44,636	-285
Foreign National Indirect Hire	9,796	9,734	9,066	-668
	32,385	21,008	15,828	-5,180
<u>Military Workyears (Total)</u>				
Officer	401,620	380,915	359,883	-21,032
Enlisted	44,800	41,259	38,188	-3,071
	356,820	339,656	321,695	-17,961
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	93,794	80,302	68,818	-11,484
Foreign National Direct Hire	47,240	42,980	43,749	769
Foreign National Indirect Hire	10,662	10,348	9,100	-1,248
	35,892	26,974	15,969	-11,005

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

I. Description of Operations Financed:

The Land Forces Activity Group consists of eight subactivities that represent distinct facets of the Force or special activities associated with the Force. Each subactivity can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

COMBAT UNITS - The active Army's fighting Divisions, separate Brigades/Regiments and all other nondivisional combat units that stand ready to deploy and execute the Army's missions anywhere in the world. Cost drivers are the size of the combat force and the level of training activity necessary to remain combat ready. Size is expressed in numbers of battalion or squadron units and training levels are expressed as operating tempo in terms of miles driven or hours flown.

TACTICAL SUPPORT - The active Army's tactical support increment required by the combat units to successfully deploy, engage the enemy and execute the mission. Includes the communications, intelligence, medical, logistics, administration and special missions support units necessary to deploy and sustain the Army's combat forces on the battlefield. Since size and level of training activity of the tactical support increment relates directly to that of the combat forces, cost drivers are the same as those used for the combat forces.

THEATER DEFENSE - The active Army forces required to establish command and control of, sustain and air defend a deployed Theater Army. Includes theater command headquarters, special operations commands, air defense units and other theater support elements. Cost drivers for theater defense are the same as those used for the combat force.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

I. Description of Operations Financed (Continued):

FORCE COMMUNICATIONS - The tactical and strategic communications support required to establish and maintain command and control communications between the National Command Authority and deployed forces throughout the world. Cost drivers are the same as those used for the combat force.

FORCE RELATED TRAINING AND SPECIAL ACTIVITIES - The operation of special theater and divisional training support activities and special mission units that provide mainly peacetime support and force related training at the Combat Training Centers and NCO Academies. Cost drivers are the same as those used for combat forces.

JCS EXERCISES - Army Land Forces units participating in multi-service training sponsored by the Joint Chiefs of Staff to address DOD's joint military capability to satisfy national security requirements across the spectrum of potential conflicts. Cost driver is the number and duration of exercises.

DEPOT MAINTENANCE - The depot level maintenance support required to equip the Operating Forces with quality weapons systems and other major End Items. Cost driver is number of weapons systems/end items requiring depot maintenance repair. Additional criteria is number of systems/end items requiring repair that are funded versus deferred.

BASE SUPPORT - The Army's installations throughout the world that supply the Operating Forces with the services and the facilities they require to train, work and live on a daily basis. Army installations serve as the power projection platforms utilized to rapidly deploy our forces to the regions of the world where mission calls. Cost drivers are the size of the installation in terms of military and civilian population and square feet of facilities and energy consumption.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

II. Force Structure Summary:

	<u>FY 1994</u>
Active Component End Strength	345 thousand
Corps Headquarters	4
Divisions	12
Separate Armor Brigades	2
Separate Infantry Brigades	1
Armored Cavalry Regiments	1
Light Cavalry Regiments	1
1st Bn, 3d Infantry (The Old Guard)	1

The force structure of the Army in FY 1994 will differ significantly from the force structure of only a few years earlier. For example, from FY 1990 to FY 1994, the active component end strength will have been reduced by about 245,000 (30 percent); Corps Headquarters will have been reduced from 5 to 4; active component divisions will have been reduced from 18 to 12. The Army of FY 1994 will be a more Continental United States (CONUS) based force postured for force projection operations. The funds requested provide the minimum essential resources to ensure that the Army remains a crucial element of national military power.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

II. Force Structure Summary (Continued):

Force Structure of the Army in FY 1992-1994 have been significantly reduced from previous years. Many changes have been made to exercises in the Joint Chiefs of Staff (JCS) Exercise Program due to changes in the political environment, budget constraints, and reduced force structure. Fewer large scale Field Training Exercises (FTX) are being conducted, but there has been an increase in computer assisted Command Post Exercises (CPX) and small scale deployment exercises.

	FY 1994	
	FTX	CPX
Theater		
Corps	3	6
Division	2	6
Brigade	1	1
Battalion	1	1
Company/less	12	1
Special Forces	8	13

NOTE: Data reflects highest Headquarters participating in the exercise. Exercises that consist of a series of exercises are counted as one exercise.

For Base Support, the Army has completed a comprehensive survey and categorization of installations, the result being a marked departure of how installations were displayed in previous submissions. The Army now places installations into three categories. The definitions are: Major - Active Army installations having 5,000 or more U.S. Service members and Department of Defense (DOD) employees; Minor - Active Army installations having 1,000 or more U.S. Service members and DOD civilian employees; Other - Active Army installations having 300 or more U.S. Service members and DOD civilian employees. We have also realigned installations to more closely represent the objectives of the Major Commands (MACOMS). For example: Fort Meade is an installation with many tenant organizations. It is being transferred from Forces Command (FORSCOM), which has large troop concentrations, to the Military District of Washington (MDW). The culmination of categorization, downsizing and realignment decisions has resulted in an austere base support program for 161 Army installations (53 CONUS and 108 overseas) by FY 1994.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

II. Force Structure Summary (Continued):

Depot Materiel Maintenance provides resources to fund the Army's support forces, including the Army Materiel Command (AMC) and Army Program Executive Officers (PEO). The following activities and installations are supported by this budget activity:

Army Materiel Command:

- Communications-Electronics Command (CECOM)
- Missile Command (MCOM)
- Armament, Munitions and Chemical Command (AMCCOM)
- Aviation and Troop Command (ATCOM)
- Tank-Automotive Command (TACOM)
- Depot Systems command (DESCOM)
- 10 Army Depots

Program Executive Officers (PEO's)

- PEO Air Defense
- PEO Armored Systems Modernization
- PEO Communications Systems
- PEO Command and Control Systems
- PEO Fire Support
- PEO Intelligence and Electronic Warfare
- PEO Combat Support

Force Communications supports the Worldwide Military Command and Control System (WMCCS), the Army WWMCCS Information System (AWIS), Strategic Command and Control Facilities and Tactical Information Management.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

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

A. Activity Group Breakout:

	<u>FY 1992 Actuals</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Estimate</u>
Combat Units	898,118	*1,546,037	1,548,665
Tactical Support	2,127,490	1,372,669	1,104,862
Theater Defense	216,811	182,527	201,050
Force Related Training Special Activities	2,022,467	1,714,371	1,107,503
Strategic Communications	59,680	58,783	61,482
JCS Exercises	56,501	71,632	61,147
Base Support	4,195,243	2,768,441	**2,809,570
Depot Maintenance	<u>1,308,833</u>	<u>994,761</u>	<u>720,723</u>
Total O-1 Line Item	10,885,143	8,709,221	7,615,002

* Increase due to full year funding of Depot Level Reparables (DLR) in FY 1993 vice half year funding in FY 1992.
** Includes \$28,103 in USAREUR BASOPS for Residual Value.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (OSM \$ in Thousands):

B. Reconciliation Summary:

Baseline Funding	Change
Price Change	<u>FY 1993/FY 1994</u>
Functional Transfer	8,709,221
Program Changes	129,926
Current Estimate	459,172
	-1,683,317
	7,615,002

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In

a. Operational Support Aircraft (OSA) Command..... \$ 3,986

Transfers resources within Operation and Maintenance, Army from Budget Activity 3 - Training and Recruiting, and Budget Activity 4 - Administration and Servicewide Activities, to Budget Activity 1 - Operating Forces. Realigns transportation management in the Army's fixed-wing aircraft inventory under Defense Management Review initiative, reducing total number of aircraft and hubs. Consolidates command and control for Army operational support aircraft under the Commanding General, Military District of Washington (MDW) and transfers remaining manpower, dollar and equipment assets to MDW. Supports wartime mobilization, national emergencies, contingency missions and natural disasters.

b. Topographical Support..... \$ 3,495

Transfers Corps of Engineer resources from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 1 - Operating Forces. Funding supports terrain analysis and topographic operations, both of which are tactical force missions. Support is also provided to technical activities for production of terrain/ environmental analysis.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 8,709,221
Price Growth	
Total Price Growth.....	\$ 129,926

Functional Program Transfers

Inter Appropriation Transfer In:

a. Drug Interdiction and Counter-Drug OPTEMPO Activities.....	\$ 1,400
Realigns funding from Office Secretary of Defense counter-drug to Operation and Maintenance, Army for non-counter-drug OPTEMPO objectives.	

b. Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense	\$ 446,391
Transfers resources from the Real Property Maintenance, Defense account to the Operation and Maintenance, Army appropriation. Resources provide for major repair projects costing more than \$15,000 and minor construction projects costing between \$15,000 and \$300,000. This action consolidates real property maintenance into a single appropriation.	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In (Continued)

c. Tactical Army Combat Service Support Computer Systems (TACCS).....	\$ 4,606
Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 1 - Operating Forces from Program Executive Office, Standard Army Management Information Systems (PEO STAMIS) to the Army Materiel Command to reflect sustainment costs for maintenance and software upgrades for TACCS. This transfer reflects Service policy of migrating funding from the developer to the user when a system is fielded.	
d. Vint Hill Farms Station.....	\$ 12,026
Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 1 - Operating Forces. This transfer realigns program responsibility of Vint Hill Farms from Headquarters, Army Materiel Command, to Military District of Washington.	
e. Garrison Operations of Fort Ritchie, MD.....	\$ 25,563
Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 1 - Operating Forces as a result of a Vanguard initiative. This transfer realigns resources and responsibilities for the garrison operations of Fort Ritchie, MD, from U.S. Army Information Systems Command to the Military District of Washington.	

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
 Activity Group: Land Forces

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In (Continued)

f. Computer Maintenance..... \$ 1,000
 Transfers resources within the Operation and Maintenance, Army
 appropriation from Budget Activity 4 - Administration and Servicewide
 Activities to Budget Activity 1 - Operating Forces, for computer
 maintenance. This transfer aligns funding with the command
 responsible for maintenance.

g. Southwest Asia Communications..... \$ 2,231
 Transfers resources within the Operation and Maintenance, Army
 appropriation from Budget Activity 4 - Administration and Servicewide
 Activities to Budget Activity 1 - Operating Forces, for Southwest
 Asia Communications. This transfer realigns funding with the
 customer requiring and paying for the service.

Total Transfers In..... \$ 500,698

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

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

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out

a. Army Reserve Training Support.....	\$ -325
Realigns resources from Operation and Maintenance, Army Budget	
Activity 1 - Operating Forces to Operation and Maintenance, Army	
Reserve for 81st Army Reserve Command (ARCOM) utilities at Fort	
Gillem, GA and the Jolliet training and support mission at	
Fort McCoy, WI.	
b. Petroleum Management to Fuel Supply Center.....	\$ -2,400
Realigns resources from Operation and Maintenance, Army Budget	
Activity 1 - Operating Forces to Defense Logistics Agency (DLA),	
Defense Business Operating Fund. The Fuels Supply Center (DLA)	
assumes responsibility for European Bulk Petroleum Functions.	
c. Defense Business Operations Fund Test Site to Defense Agencies and	
Other Services' Tenant Customers.....	\$ -20,571
Transfers base support funding for Fort Campbell, KY; Fort Sam	
Houston, TX; Fort Sill, OK and Fort Chaffee, AR from the current	
provider to the tenant accounts. In FY 1994, these installations	
will participate in a test of providing base support services on a	
fully reimbursable basis through the Defense Business Operations	
Fund (DBOF). This transfer will allow the customers of installation	
base support services to gain greater visibility over costs and	
establish a customer-provider relationship between the base support	
providers and their customers.	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

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

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out (Continued)

d. Defense Management Review Decision - Civilian Personnel Administration Efficiencies.....	\$	-823
This initiative centralizes civilian personnel regulations and administrative functions along with the associated staff resources under the Office of Secretary for Defense. The consolidation of these common regulations and functions should improve efficiency and effectiveness of these activities and achieve savings through a more streamlined civilian personnel administrative structure.		

Intra Appropriation Transfers Out

a. Northern Warfare Training Center.....	\$	-750
Transfers funding within Operation and Maintenance, Army for the operation of the Northern Warfare Training Center in Alaska from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting. This transfer realigns funding with mission requirements.		

b. Fort Sheridan Transfer.....	\$	-198
Transfers funding within Operation and Maintenance, Army for the Casualty Area Command Mission and the Defense Switched Network support for the U.S. Army Recruiting command from Budget Activity 1 - Operating Forces to BA 3: Training and Recruiting. This realignment is a result of the closure of Fort Sheridan and the subsequent transfer and relocation of certain responsibilities to U.S. Army Training and Doctrine Command.		

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out (Continued)

c. Centrally Managed Communications..... \$ -15,497

Transfers resources within Operation and Maintenance, Army appropriation from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting to reflect realignment of centrally managed communications services. These services are centrally managed by the U.S. Army Information Systems Command. The transfers will align funding with the command responsible for providing the service.

d. Information Security..... \$ -698

Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 1 - Operating Forces and Budget Activity 3 - Training and Recruiting to Budget Activity 4 - Administration and Servicewide Activities for information security. This transfer centralizes all Operation and Maintenance, Army resources in support of information security in Budget Activity 4 - Administration and Servicewide Activities.

e. Mobile Maintenance Contract Team (MMCT)..... \$ -264

Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting for MMCT. This transfer realigns funding with mission responsibilities.

Total Transfers Out..... \$ -41,526

Total Functional Program Transfers..... \$ 459,172

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

III. Financial Summary (OSM \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

a. RETRO-Europe (FY 1993 Base: \$10,000)..... \$ 119,323

The drawdown in Europe presents an opportunity to reduce the costs of maintaining our forward presence in Europe and relocate Army assets to Continental United States (CONUS) to meet endstate structure requirements while still meeting worldwide Army commitments and Secretary of Defense (SECDEF) and Presidential directions. This reduction of units, personnel, facilities and equipment will take place over the course of several years. The downsizing of U.S. forces will generate large quantities of materiel and supplies excess to theater needs. Funds will be used for the incremental costs associated with the accelerated downsizing and return of equipment. Funds will be primarily used for preparation, maintenance contracts, and personnel expense. This high priority program must be accomplished to meet the Army's commitments to Conventional Forces Europe (CFE) Force Reduction agreements, the North Atlantic Treaty Organization (NATO) and the United States Congress.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
 Activity Group: Land Forces

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

D. Reconciliation: Increases and Decreases:

Program Increases (Continued)

b. Environmental Compliance..... \$ 17,689

Additional funding is necessary to ensure the capability of Army installations in the Continental United States, Alaska and Hawaii to operate in compliance with environmental standards and prevent or mitigate impacts on natural resources. Funding includes costs to monitor air emissions for toxics and monitor storm water runoff for contaminants at various installations; initiate phase out of ozone depleting substances at most installations; mitigate training impact on soil erosion at Fort Bragg and Stewart; repair and cleanup equalization basin at Fort Carson; remove leaking underground tanks and cleanup contaminated soil at Fort Riley, Fort Lewis and other installations; protect endangered species habitat such as the Red Cockaded Woodpecker, Desert tortoise, and Hawaiian Tree Snail. Funds also pay for costs associated with the Panama Canal Treaty Implementation Plan such as: conduct surveys, sampling, and testing to identify contamination; remove hazardous wastes; abate hazards to human health and safety associated with asbestos, lead paint, contaminated drinking water, and poly-chlorinated biphenyls; and replace leaking underground tanks and cleanup contaminated soil. FY 1994 assessments and cleanup of land and facilities to be turned over to Panama will be conducted at Fort Davis, Fort Espinar, and Fort Amador.

Total Program Increases..... \$ 137,012

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

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

D. Reconciliation: Increases and Decreases:

Program Decreases:

a. Force Structure Drawdown/Base Realignments..... \$ -347,564

FY 1994 active force structure changes and military personnel reductions continue. Active military end strength declines from 725.4 thousand in FY 1991 to 540 thousand in FY 1994. This includes an Army active military end strength reduction from the FY 1993 President's Budget Request of 598.9 thousand and will result in a total force that has 12 active divisions by the end of FY 1994 (a reduction of 2 divisions). Force structure/base realignment initiatives since FY 1991 have resulted in cumulative reductions of approximately \$1.4B to Budget Activity 1 - Land Forces. U.S. Army Europe (USAREUR) will speed up its rate of reduction by decreasing an additional 18,400 soldiers in order to reach a military end strength of 74,900 by the end of FY 1994. USAREUR will continue to negotiate with host governments for additional base closures. CONUS commands continue to downsize and merge organizations to support an overall smaller force. Base Realignment and Closure recommendations and Army implementation plans continue on schedule. Included in this reduction are diminished requirements and funding for travel and consultants and information management and depot materiel maintenance.

b. Desert Storm (FY 1993 Base: \$1,305,400)..... \$ -1,305,400
Funding for Operation Desert Storm has not been authorized past FY 1993. This action removes funds from the FY 1994 budget appropriation in the Desert Storm Supplemental for FY 1993.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

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

D. Reconciliation: Increases and Decreases:

Program Decreases (Continued)

c. Force Modernization (FY 1993 Base: \$190,725)..... \$ -24,468
Army force structure reductions and resource decisions will lead to decreased densities being fielded in FY 94 of certain new or modernized equipment in the active force inventory. This program decrease reflects reduced Force Modernization requirements associated with cascading of equipment retrograded to other units from Europe. The funding for the higher costs associated with operating and maintaining these new high-tech systems is being reduced correspondingly.

d. Residual Value..... \$ -142,897
Operation and Maintenance, Army has been reduced to offset anticipated Residual Value Distributions from the Department of Defense Overseas Military Facility Investment Recovery Account (DOMFIRA).

Total Program Decreases..... \$ -1,820,329
FY 1994 Budget Request..... \$ 7,615,002

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary:

A. Maneuver Battalions/Squadrons (Div/Non-Div)

Armor	36	35	35
Standard Infantry	4	3	3
Mechanized Infantry	27	27	27
Airborne Infantry	10	10	10
Armored Cavalry Squadrons	16	16	13
Motorized Infantry	3	0	0
Light Cavalry Squadrons	5	5	7
Light Infantry	30	30	19
Air Assault Infantry	11	11	11
3rd Infantry Battalion (Old Guard)	1	1	1
Special Forces Battalions	14	15	15
Ranger Battalions	3	3	3

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

B. <u>Combat Support</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Field Artillery Battalions			
105MM Towed	16	16	16
155MM TSP	25	25	25
155MM Towed	7	6	5
MLRS	10	12	14
Engineers			
Battalions (All Types)	19	16	16
Air Defense			
Battalions (All Types)	34	28	28
Aviation			
Assault Battalions	11	10	10
MDM Helicopter Battalions (CM 47)	5	5	5
ATK Battalions	29	28	28
Military Intelligence			
Battalions (All Types)	39	39	38
Military Police			
Battalions	17	16	17
Chemical Battalions			
Battalions	2	2	2
Signal Battalions			
Battalions	53	53	52

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
C. <u>GROUND OPTENPO</u>	800	800	800
D. <u>AIR OPTENPO</u>	14.5	14.5	14.5
E. <u>SUBSISTENCE IN KIND</u>			
(1) Average Enlisted Strength (\$ in 000)	563,476	495,262	466,221
(2) Subsistence in Messes			

	Actual FY 1992			Estimated FY 1993			Estimated FY 1994		
	Number	Daily Rate	Annual Rate	Number	Daily Rate	Annual Rate	Number	Daily Rate	Annual Rate
CONUS									
Army	62,390	4.33	1,584.78	62,578	4.33	1,580.45	56,625	4.44	1,620.60
Others	1,407	4.33	1,584.78	1,341	4.33	1,580.45	1,291	4.44	1,620.60
OVERSEAS									
Army	35,713	4.73	1,731.18	28,610	4.73	1,726.45	28,364	4.84	1,766.60
Others	108	4.73	1,731.18	103	4.73	1,726.45	98	4.84	1,766.60
TOTAL	99,618		163,117	92,632		150,592	86,378		144,139

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

E. SUBSISTENCE IN KIND CONTINUED

(3) Operational Rations

	Actual FY 1992		Estimated FY 1993		Estimated FY 1994	
	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost
Meal-Ready to Eat	1,449,713	69.32	629,909	68.04	698,289	69.67
Tray Packs	22,546	2,038.04	18,173	2,367.36	18,379	2,424.18
Other		2,285		3,129		3,011
TOTAL		148,729		89,010*		96,215

MRE's - Package of 12, Tray Packs - pallet of 432

(4) Augmentation Rations and Other Programs**

	14,391	14,003	13,866
TOTAL DIRECT OBLIGATIONS	326,237	253,605	254,220

* Decrease from FY 1992 to FY 1993 is a result of reduced FY 1993 funding levels.

** Includes supplemental rations, special exercises/operations, contract messes, box lunch meals, KARUSA Rations/Kits, New Food Items, Allied Nations support, and special issue.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1992			FY 1993			FY 1994		
	Qty	Cost	Deferred Qty Cost	Qty	Cost	Deferred Qty Cost	Qty	Cost	Deferred Qty Cost
F. <u>DEPOT MATERIEL MAINTENANCE*</u>									
AIRCRAFT MAINTENANCE		269.8	58.3		238.3	47.7		2,216.0	88.1
Airframes	1,855	267.1	346	1,598	235.4	298	1,458	213.9	544
Other		2.7	0.0		2.9	0.5		2.1	0.6
COMBAT VEHICLE MAINT		353.6	25.1		349.8	137.3		174.8	141.1
Vehicle Overhaul	4,969	349.6	190	3,119	348.7	983	1,392	174.3	1,191
Other		4.0	0.0		1.1	0.0		0.5	0.6
MISSILE MAINTENANCE		188.9	43.2		121.6	23.0		98.9	48.8
Missiles		188.9	43.2		121.6	23.0		98.9	48.8

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

	FY 1992			FY 1993			FY 1994		
	Financed	Deferred		Financed	Deferred		Financed	Deferred	
	Qty	Cost	Qty	Qty	Cost	Qty	Cost	Qty	Cost
F. <u>DEPOT MATERIEL MAINTENANCE (Continued)</u>									
OTHER DEPOT MAINTENANCE	496.5	76.8		285.0	208.5		231.1		235.0
Other End Items	319,378	362.6	14,984	36.9	147,500	155.6	84,952	128.4	129,656
Software Maintenance	86.6	37.1		86.6		67.1		84.8	
Other	47.3	2.8		42.8	13.0		21.6		113.8
TOTAL	1,308.8	203.4		994.8	416.6		720.7		26.2
									513.0

* End item depot maintenance is not directly related to readiness in the same way that repair of secondary items (engines, transmissions, etc.) is. Secondary items are funded under the Defense Business Operations Fund (DBOF) and have an immediate impact on readiness. Depot maintenance, funded under Operations and Maintenance, Army, is normally associated with effectiveness and availability improvements made as upgraded systems replace less capable or less reliable systems already in units. The displaced systems then cascade down to lower priority units to displace even older and less reliable equipment.

Current depot maintenance funding levels support the minimum sustainment needs of the contingency corps and early deploying forces. However, they do not allow the Army to make early and cost effective redistribution of modern weapons systems to follow-on forces or reserve component units as assets become available for repair as a result of downsizing and reconfiguring Army units and war reserve stocks.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
G. BASE SUPPORT			
Total End Strength			
Military E/S	64,560	58,022	54,984
Civilian E/S	9,591	9,292	8,649
	54,969	48,730	46,335
Total Number of Bases			
CONUS	175	168	161
OCONUS	50	53	53
	125	115	108
Number of Officer Quarters*	21,254	21,401	21,389
Number of Enlisted Quarters*	459,270	458,337	456,112
Facilities Support (000 sq ft)	442,959	407,515	405,423
Plant Replacement Value (\$000)	77,038,215	71,499,074	71,041,542
Number of Motor Vehicles, Total			
Owned	26,836	26,190	22,363
Leased	15,559	15,257	11,562
	11,277	10,933	10,801
Number of Child Care Centers	180	179	181

* Data for number of officer and enlisted quarters in the last budget submission was based on building occupancy. The above data for the current budget submission is based on building capacity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

H. JCS EXERCISES

	DURATION	FY 1992	FY 1993	FY 1994	REMARKS
EUCOM Scheduled					
ABLE ALLY	1 Week	248	10	67	1
ARDENT GROUND	2 Weeks	97	156	146	
FLINTLOCK	Series	17	39	35	
WILLING EAGLE	8 Weeks	0	0	0	
EXPRESS NORTH	4 Weeks	127	205	130	
EXPRESS SOUTH	4 Weeks	324	209	190	1
BEACON GLARE 92	1 Weeks	172	0	0	
ADEPT ENDEAVOR 93	8 Weeks	0	500	0	1
TRI-MNC CMX	1 Week	10	10	10	
FORTY-EIGHT HOURS 93,94	2 Weeks	4	10	10	1
CENTRAL ENTERPRISE	4 Weeks	9	2	5	
COLD FIRE	3 Weeks	5	7	7	
BATTLE GRIFFIN 93	4 Weeks	4	206	0	1
SHADOW CANYON	2 Weeks	200	0	0	
BRAVE HAWK 94	4 Weeks	0	0	300	
ATLAS GATE 93	1 Weeks	0	40	0	
MEDFLAG	Series	10	50	50	
NOBLE SHIRLEY 92	2 Weeks	100	0	0	
DYNAMIC FUTURE 92,94	2 Weeks	137	0	430	1
DISPLAY DETER 91	8 Weeks	1,447	0	0	1
DRAGON HAMMER 92,93	4 Weeks	2,117	0	0	
DYNAMIC GUARD 93	8 Weeks	0	1,000	610	1
DYNAMIC IMPACT 94	4 Weeks	0	0	1,600	
DENSE CROP 93	2 Weeks	0	269	109	1
ELLIPSE BRAVO	4 Weeks	21	20	20	
AFRICAN EAGLE 93	4 Weeks	19	20	0	1
SILVER EAGLE	No-Notice	21	10	10	
REFORGER	10 Weeks	16,209	15,206	13,193	1
EUCOM TOTAL		21,298	17,969	16,922	
1 - CROSSES FISCAL YEAR FUNDING					

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

H. JCS EXERCISES CONTINUED

	<u>DURATION</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>REMARKS</u>
CENTCOM Scheduled					
EARNST LEADER 94	4 Weeks	0	0	200	
IMMENSE DRIVE 92, 94	2 Weeks	211	0	200	
INSPIRED GAMBIT 94	4 Weeks	0	0	500	
INNER PASSAGE 94	3 Weeks	0	0	20	
EASTERN CASTLE	12 Weeks	1,277	1,189	1,243	
EASTERN EAGLE 94	2 Weeks	0	0	0	
BRIGHT STAR 94	10 Weeks	0	7,227	6,049	1
NATURAL FIRE 94	2 Weeks	0	0	75	
COALITION CPX 93	2 Weeks	0	0	0	
EAGER LIGHT 94	2 Weeks	0	0	500	
EARLY LIGHT 94	4 Weeks	0	0	0	
EARLY VICTOR	4 Weeks	0	0	0	
INSPIRED VENTURE	4 Weeks	0	0	0	
IRON COBRA	4 Weeks	0	0	0	
INDIGO DESERT	4 Weeks	0	0	0	
INHERENT FURY 93	4 Weeks	0	0	0	
IRIS GOLD	2 Weeks	0	0	0	
INTRINSIC ACTION	8 Weeks	50	0	0	
DESERT STAR	2 Weeks	0	341	130	
CENTCOM TOTAL		1,538	8,757	8,917	
FORSCOM Scheduled					
RENDEZVOUS 92	1 Weeks	1,163	0	0	
MARKET SQUARE 94	4 Weeks	0	150	2,244	1
ROVING SANDS	8 Weeks	2,110	2,950	1,750	1
FORSCOM TOTAL		3,273	3,100	3,994	

1 - CROSSES FISCAL YEAR FUNDING

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary Continued:

H. JCS EXERCISES CONTINUED

	<u>DURATION</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>REMARKS</u>
LANTCOM Scheduled					
TRADEWINDS	6 Weeks	99	150	150	
CARIB Series	Series	0	0	0	
NORTHERN VIKING 93	2 Weeks	0	402	0	
SOLID SHIELD 94	4 Weeks	0	0	2,638	
OCEAN VENTURE 92,93	4 Weeks	2,236	5,249	0	
LANTCOM TOTAL		2,335	5,801	2,788	
PACOM Scheduled					
PITCH BLACK 93	4 Weeks	0	30	0	
BALIKATAN	6 Weeks	541	525	525	
KANGAROO 92	4 Weeks	245	0	0	
FOAL EAGLE	6 Weeks	976	1,200	1,090	
ULCHI-FOCUS LENS	5 Weeks	5,281	1,690	3,679	
FREQUENT STORM	4 Weeks	0	0	0	
COBRA GOLD	4 Weeks	1,343	2,288	1,721	
KEEN EDGE	4 Weeks	2,305	2,999	2,149	
TEMPEST EXPRESS	1 Week	0	147	180	
TANDEM THRUST 92,93	2 Weeks	203	100	0	
TEMPO BRAVE	2 Weeks	25	25	25	
FORTIFY FREEDOM 94	No-Notice	0	0	10	
ARCTIC WARRIOR 92	4 Weeks	582	0	0	
TEAM SPIRIT 91,93	4 Weeks	345	8,980	0	
PACOM TOTAL		11,846	17,984	9,379	

1 - CROSSES FISCAL YEAR FUNDING

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

H. JCS EXERCISES CONTINUED

	<u>DURATION</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>REMARKS</u>
<u>SOUTHCOM Scheduled</u>					
FUERZAS UNIDAS SERIES	Series	1,425	1,647	1,452	
AHUAS TARA	8 Weeks	719	1,637	3,544	
FUERTE CAMINOS/NORTH	24 Weeks	6,169	4,131	3,990	1
FUERTE CAMINOS/SOUTH	16 Weeks	2,664	2,950	2,856	1
FUERTE CAMINOS/AMERICA	24 Weeks	1,319	3,431	2,326	1
FUERTE DEFENSAS	1 Week	100	915	514	
SAND EAGLE 92	4 Weeks	1,400	0	0	
KING'S GUARD	2 Weeks	0	0	0	
CABANAS	6 Weeks	170	100	100	
<u>SOUTHCOM TOTAL</u>		<u>13,966</u>	<u>14,811</u>	<u>14,782</u>	
<u>CJCS Scheduled</u>					
ELIGIBLE RECEIVER	No-Notice	11	365	360	
PROMPT RESPONSE	4 Weeks	404	306	305	
PRIME DIRECTIVE 94	1 Week	<u>704</u>	<u>687</u>	<u>2,065</u>	1
<u>CJCS TOTAL</u>		<u>1,119</u>	<u>1,358</u>	<u>2,730</u>	
<u>OTHER Scheduled</u>					
LOGEX 92	6 Weeks	1,126	0	0	
CERTAIN SUPPORT	6 Weeks	0	1,752	1,535	
DNA EXERCISE	4 Weeks	<u>0</u>	<u>100</u>	<u>100</u>	
<u>OTHER TOTAL</u>		<u>1,126</u>	<u>1,852</u>	<u>1,635</u>	
<u>PRESIDENT'S BUDGET TOTAL</u>		<u>56,501</u>	<u>71,632</u>	<u>61,147</u>	
<u>AUTHORIZED TOTAL</u>		<u>56,501</u>	<u>71,632</u>	<u>61,147</u>	

1 - CROSSES FISCAL YEAR FUNDING

Note: Many exercises which do not show funding are Special Forces exercises which are not funded through Headquarters Department of the Army.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
I. COMBAT TRAINING CENTERS			
1. Number of Rotations			
National Training Center (NTC)	12	12	12
Joint Readiness Training Center (JRTC)	9	8	10
Combat Maneuver Training Center (CMTC)	26	26	26
Battle Command Training Program (BCTP)	17	16	12
2. Throughput			
NTC (Battalions)	33	35	30
JRTC (Battalions)	21	16	20
CMTC (Battalions)	26	26	26
BCTP (Divisions/Corps)	14/3	14/2	10/2

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

V. Personnel Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>CHANGE</u> <u>FY 1993/1994</u>
<u>Active Military End Strength (Total)</u>				
Officer	387,008	366,326	345,088	-21,238
Enlisted	40,804	36,939	34,682	-2,257
	346,204	329,387	310,406	-18,981
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	82,331	73,024	66,786	-6,238
Foreign National Direct Hire	40,162	42,379	41,989	-750
Foreign National Indirect Hire	9,784	9,706	9,038	-668
	32,385	20,939	15,759	-5,180
<u>Military Workyears (Total)</u>				
Officer	397,500	376,667	355,707	-21,960
Enlisted	42,500	38,872	35,811	-3,061
	355,000	337,796	319,897	-17,899
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	90,221	77,753	66,157	-11,596
Foreign National Direct Hire	44,248	40,528	41,184	656
Foreign National Indirect Hire	10,082	10,320	9,072	-1,248
	35,891	26,905	15,900	-11,005

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Forces

V. PERSONNEL SUMMARY:

RECONCILIATION OF INCREASES AND DECREASES

	Civilian	Military	Civilian	Military
FY 1993 Current Estimate.....	73,024		73,024	366,326
Functional Program Transfers				

a. Realignment of Finance and Accounting				4
b. Transfer of Information Infrastructure to DISA	-100			
c. Transfer of USEUCOM Petroleum Responsibilities	-63			-14

Total Program Transfers.....	-163			-10
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Program Increases

a. Restoral of Spaces to Fort Ord for Delays in Base Closure.....	732			
b. Adjustment to Intelligence Programs.....	4			90
c. Realignment of Electronic Data Interchange Savings.....	44			

Total Program Increases.....	780			90
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Program Decreases

a. Civilian Personnel Administration Efficiencies.		-9		
b. Alignment of Manpower to Funded Workload.....		-4,405		
c. Force Structure Reductions in Line with Drawdown		-2,441		-21,318

Total Program Decreases.....		-6,855		-21,318
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FY 1994 Budget Request.....	66,786		345,088	
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

I. Description of Operations Financed:

The Land Operations Support Activity Group provides the United States Army the foundation to adapt doctrine, warfighting concepts, organizations and supporting materials to changing world political and security scenarios. This activity group provides the operating forces the capability to maintain a modern, operationally and organizationally sound fighting force that has the flexibility to meet any assigned mission.

This activity group also provides for operations of the senior warfighting commands where the Army, in a component role, is designated the administrative agent.

Operating expenses financed in this activity group include pay of civilian personnel, consumable supplies, purchased services, travel and transportation of personnel, as well as other normal operating expenses. The Land Operations Support Activity Group consists of three subactivities that can be related to cost drivers that correlate to the budget request. The Land Operations Support subactivities are:

COMBAT DEVELOPMENT ACTIVITIES - Provides for the planning, development, testing, appraisal, and validation of new warfighting doctrines, organizations and supporting materials for the Army's Operating Forces. Additionally, provides resources for operation and maintenance associated with the fielding of modernized systems. The cost drivers for this subactivity group are measured in the number of tests planned or conducted.

UNIFIED COMMANDS - Provides for the operation of three unified command headquarters, United States European Command (USEUCOM), United States Southern Command (USSOUTHCOM), and Army Management Headquarters, Pacific Command (PACOM). The Army has been designated administrative agent for USSOUTHCOM and USEUCOM, therefore, is responsible for the day-to-day operational costs of the unified command. For PACOM, the Army is responsible for only the active Army support of the headquarters. The cost driver for this subactivity is the number of military and civilian personnel supported.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

II. Force Structure Summary:

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. In addition, it supports United States Army European Command (USEUCOM), United States Army Southern Command (USOUTHCOM), and the Army element of Pacific Command (PACOM) headquarters.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

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

A. Activity Group Breakout:

Combat Development	FY 1992 Actuals	FY 1993 Current Estimate	FY 1994 Budget Estimate
	270,017	256,663	227,662
Unified	168,830	29,911	35,165
Total 0-1 Line Item	438,847	286,574	262,827

B. Reconciliation Summary:

Change
FY 1993/FY 1994

Baseline Funding
Price Change
Functional Transfer
Program Changes
Current Estimate

286,574
3,176
-1,197
-25,726
262,827

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
 Activity Group: Land Operations Support

III. Financial Summary (OSM \$ in Thousands):

D. Reconciliation of Increases and Decreases:

FY 1993 Current Estimate.....	\$	286,574
Price Growth		
Total Price Growth.....	\$	3,176
Functional Program Transfer		
Intra Appropriation Transfer Out		
Personnel Proponency.....	\$	-1,197
Transfers resources within Operation and Maintenance, Army		
appropriation from Budget Activity 1 - Operating Forces to Budget		
Activity 3 - Training and Recruiting to properly align funding		
with the mission of developing individual career training		
milestones, promotion/retention criteria, and assignment policy		
for military and civilian personnel.		
Total Transfer Out.....	\$	-1,197
Total Program Transfers.....	\$	-1,197

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

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

D. Reconciliation of Increases and Decreases:

Program Increase

Marshall European Center for Security Studies..... \$ 2,323
The Under Secretary of Defense for Policy (USD,P) established the
George C. Marshall European Center for Security Studies in Garmisch,
Germany. The mission of the Center is to enhance security cooperation
among the United States, European nations and the newly emerging
independent states within the former Soviet Union.

Total Program Increase..... \$ 2,323

Program Decreases

- a. Panama Canal Treaty (FY 1993 Base: \$ 5,173)..... \$ -2,669
Lower funding levels for the Panama Canal Treaty Implementation
Plan is commensurate with the planning, relocating, and turnover
requirements necessary to execute the plan.
- b. Combat Development (FY 1993 Base: \$248,969)..... \$ -24,821
Reduction in test conducted for development activities reduce
the requirement for data analysis and continuous comprehensive
evaluations. Also reduces requirement for independent contracted
evaluation of operational and sustainment effectiveness for
fielded systems, organizational design and documentation, and
equipment requirements.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
 Activity Group: Land Operations Support

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

D. Reconciliation of Increases and Decreases:

Program Decreases (Continued)

c. Force Modernization (FY 1993 Base: \$ 17,701)..... \$ -559
 Due to increased densities being fielded in FY 1994 of certain
 modernized equipment and the high costs associated with operating
 and maintaining new high-tech systems the Army's force modernization
 funding requirement increases by approximately \$170 million. This
 reduction in funding is based on the Office of the Secretary of
 Defense premise that the new systems to be fielded in FY 1994 will
 cost less to operate than the older systems they replace.

Total Program Decreases..... \$ -28,049
 FY 1994 Budget Request.....\$ 262,827

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY
 Budget Activity: Operating Forces
 Activity Group: Land Operations Support

IV. Performance Criteria and Evaluation Summary:

Number of Tests Conducted, Planned or Estimated

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
U.S. Army Training and Doctrine Command	14	16	16
Operational Test and Evaluation Agency	13	20	5
TOTAL	27	36	21

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
Activity Group: Land Operations Support

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>CHANGE</u> <u>FY 1993/1994</u>
<u>V. Personnel Summary:</u>				
<u>Active Military End Strength (Total)</u>				
Officer	4,138	4,357	3,995	-362
Enlisted	2,318	2,457	2,298	-159
	1,820	1,900	1,697	-203
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	2,815	2,639	2,744	105
Foreign National Direct Hire	2,803	2,542	2,647	105
Foreign National Indirect Hire	12	28	28	0
	0	69	69	0
<u>Military Workyears (Total)</u>				
Officer	4,120	4,248	4,176	-72
Enlisted	2,300	2,388	2,378	-10
	1,820	1,860	1,799	-62
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	3,573	2,549	3,061	512
Foreign National Direct Hire	2,992	2,452	2,964	512
Foreign National Indirect Hire	580	28	28	0
	1	69	69	0

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Operating Forces
 Activity Group: Land Operations Support

V. Personnel Summary:

RECONCILIATION OF INCREASES AND DECREASES

	Civilian	Military	Civilian	Military
FY 1993 Current Estimate.....			2,639	4,357
Program Increases				
a. Establishment of the Marshall Center.....	65	12		
b. Realignment of Manpower to funded workload.....	40			
Total Program Increase.....			105	12
Program Decrease				
Force Structure reductions in line with the Drawdown.		-374		
Total Program Decreases.....				-374
FY 1994 Budget Request.....			2,744	3,995

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

I. Description of Operations Financed:

The Mobilization Budget Activity affords the United States Army the ability to maintain a viable deterrence and an adequate defense of the nation's vital interests. As defined in the National Military Strategy, the foundations of the new, regionally oriented defense strategy includes forward presence, crisis response and force reconstitution. As the Army transitions to a more regionally focused, Continental United States (CONUS) based force, the Mobilization Budget Activity provides resources for an important component of this nation's defense strategy. With less reliance on forward deployed forces and more on a visible forward presence, the prepositioning of equipment required for wartime operations is a major component of the Army's crisis response capability. Also, as the active force is reduced in size to retain only the capabilities required to meet the immediate and most probable threats, the cost of maintaining a support base for mobilization purposes rises. This budget activity displays those costs as mobilization requirements as opposed to operating forces costs. It is important to note that these are basically fixed costs related to infrastructure the Army owns for mobilization purposes and the only way to reduce these costs is to divest ourselves of the infrastructure through additional base closures or similar means.

DESIRED OUTCOME - This funding will allow the Army to protect the nation's security interests by demonstrating forward presence in the form of prepositioned equipment, maintaining a crisis response capability to the immediate and most probable regional threats, and retaining a force reconstitution and sustainment capability to provide the National Command Authority an option to expand and mobilize to meet wartime requirements. Outcomes by subactivity are:

STRATEGIC MOBILITY - The capability to immediately deploy and sustain a five division corps with its associated force structure to any emergency crisis worldwide.

POMCUS - An adequate number of fully ready, prepositioned combat unit equipment sets to immediately deploy operating forces to the locations required by The National Military Strategy.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

I. Description of Operations Financed (Continued):

WAR RESERVE - An adequate inventory of immediately available supplies and equipment to sustain the operating forces for lengths of time and levels of conflict outlined in the National Military Strategy and The Army Plan.

INDUSTRIAL PREPAREDNESS - An industrial and installation support base capable of mobilizing on short notice to meet the Nations defense requirements in high intensity and/or long duration conflicts.

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

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

A. Activity Group Breakout:

	FY 1992* <u>Actual</u>	FY 1993 Current <u>Estimate</u>	FY 1994 Budget <u>Request</u>
Mobility Operations	55,847	299,451	372,396
Total O-1 Line Item			

B. Reconciliation Summary:

	Change FY 1993/FY 1994
Baseline Funding	299,451
Price Change	6,344
Functional Transfer	80,611
Program Changes	-14,010
Current Estimate	372,396

*Mobilization is a newly established budget activity. Resources for Strategic Mobility, POMCUS, and War Reserves were displayed in the Program 2 - Land Forces Budget Activity in FY 1992. Industrial Preparedness was shown in Program 7 - Logistics Budget Activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate..... \$299,451

Price Growth:

Total Price Growth..... \$6,344

Functional Program Transfers

Inter Appropriation Transfers In

Mobilization/Surge Requirements from Defense Business Operations Fund (DBOF).....\$81,189

Total Transfers In..... \$81,189

Inter Appropriation Transfers Out

U.S. Army Research Laboratory Command (LABCOM) Funding from Operation
and Maintenance, Army Appropriation to Research, Development, Test
and Evaluation (RDTE), Army Appropriation..... \$-578

Total Transfers Out \$-578

Total Functional Program Transfers..... \$80,611

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

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

D. Reconciliation: Increases and Decreases:

Program Increases:

Army Strategic Mobility Program (Base: \$155,412).....	\$12,791
Total Program Increases.....	\$12,791

Program Decreases:

Prepositioned Materiel Configured to Unit Sets (POMCUS) (Base: \$97,202)...	\$-26,801
Total Program Decreases.....	\$-26,801

FY 1994 Budget Request.....	\$372,396
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

IV. Performance Criteria and Evaluation Summary:

Performance Criteria are not available for this Budget Activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization

<u>V. Personnel Summary:</u>	<u>FY 1992*</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/FY 1994</u>
<u>Active Military End Strength (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	184	474	399	-75
Foreign National Direct Hire	184	175	170	-5
Total Direct Hire	0	274	204	-70
Foreign National Indirect Hire	184	449	374	-75
	0	25	25	0
<u>Military Workyears (Total)</u>				
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	206	509	409	-100
Foreign National Indirect Hire	206	215	172	-43
Total Direct Hire	0	269	212	-57
Foreign National Indirect Hire	206	484	384	-100
	0	25	25	0

* Mobilization is a newly established budget activity. End Strength for Strategic Mobility, POMCUS, and War Reserves was displayed in the Program 2 - Land Forces Budget Activity in FY 1992. Industrial Preparedness was shown in Program 7 - Logistics Budget Activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

I. Description of Operations Financed:

The Mobility Operations Activity Group consists of four subactivities that represent distinct and important facets of Mobility Operations and Mobilization.

STRATEGIC MOBILITY - Provides funding for Strategic Mobility improvements to enhance the movement of equipment and supplies in the Continental United States and expand the afloat prepositioning program. Also provides for deployment training initiatives, upgraded deployment outload facilities, container procurement, and maintenance of prepositioned equipment. Cost drivers are the number of vehicles and short tons of ammunition maintained and the number of prepositioned ships maintained to support war plans.

PREPOSITIONED MATERIEL CONFIGURED TO UNIT SETS (POMCUS) - Provides funding for the storage, maintenance, and property accountability of Prepositioned Material Configured to Unit Sets, and the construction/leasing, operations and maintenance of facilities to support prepositioned materials for U.S. Army warfighting needs in support of the National Military Strategy. Cost drivers are the number of unit sets and number of humidity controlled warehouses maintained to support war plans.

WAR RESERVE - Provides funding for manpower, materiel handling and other supply support equipment, necessary facilities and associated costs specifically required to store and handle war reserve materials. The cost driver for this subactivity group is measured in terms of short tons of materiel stored and maintained.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

I. Description of Operations Financed (Continued):

INDUSTRIAL PREPAREDNESS - Provides administrative/management for the following 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 technology testing projects. Also, provides for the direct funding of the maintenance of Army-owned equipment and facilities that are not utilized in a peacetime capacity but required for mobilization. At this time, funding is limited to the Army facilities that are part of the Depot Maintenance Business Activity of the Defense Business Operations Fund. However, the future intent is to include all the funding required to retain excess, unutilized or underutilized capacity in the Mobilization Budget Activity to include those portions of active Army installations that are no longer required to support a reduced active component force. The cost driver for this subactivity group is the square feet of underutilized but needed capacity.

II. Force Structure Summary:

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

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

A. Subactivity Breakout:

	FY 1992* <u>Actual</u>	FY 1993 Current <u>Estimate</u>	FY 1994 Budget <u>Request</u>
Strategic Mobility	39,437	155,412	171,765
War Reserve	51	29,497	30,212
Industrial Preparedness	16,539	17,340	97,819
POMCUS	<u>0</u>	<u>97,202</u>	<u>72,600</u>
Total 0-1 Line Item	55,847	299,451	372,396

B. Reconciliation Summary:

	Change FY 1993/FY 1994
Baseline Funding	299,451
Price	6,344
Functional Transfer	80,611
Program Changes	-14,010
Current Estimate	<u>372,396</u>

*Mobilization is a newly established budget activity. Resources for Strategic Mobility, POMCUS, and War Reserves were displayed in the Program 2 - Land Forces Budget Activity in FY 1992. Industrial Preparedness was shown in Program 7 - Logistics Budget Activity.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
 Activity Group: Mobility Operations

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate..... \$299,451

Price Growth:

Total Price Growth..... \$ 6,344

Functional Program Transfers

Inter Appropriation Transfers In

Mobilization/Surge Requirements from Defense Business Operations Fund (DBOF)..... \$81,189

Transfers resources from the Defense Business Operation Fund (DBOF) Fund (DBOF) customer accounts to the Operations and Maintenance, Army appropriation for mobilization and Surge capacity in depot maintenance activities. This mobilization capacity is intended to maintain the organic industrial base necessary to increase throughput in the depots to support war plans during mobilization. Formerly, costs associated with maintenance of this capacity were included in DBOF business rates charged to customers. This transfer realigns resources with the Army Materiel Command, Operation & Maintenance, Army appropriation, which is responsible for maintaining this capacity.

Total Transfers In..... \$81,189

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

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

D. Reconciliation: Increases and Decreases:

Functional Program Transfers

Inter Appropriation Transfers Out

U.S. Army Laboratory Command (LABCOM) Funding from Operation
and Maintenance, Army Appropriation to Research, Development,
Test and Evaluation (RDTE), Army Appropriation \$-578
Laboratory management, administrative costs and procurement
functions in support of overall laboratory mission should be
funded by the RDTE, Army appropriation. This transfer aligns
funding in the Command with the RDTE, Army Appropriation.

Total Transfers Out \$-578

Total Functional Program Transfers \$80,611

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
 Activity Group: Mobility Operations

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

D. Reconciliation: Increases and Decreases:

Program Increases:

Army Strategic Mobility Program (Base: \$155,412).....\$12,791

These resources support the Army's newly developed national military strategy that calls for building and maintaining the capability to deploy a five division contingency force with its associated support structure anywhere in the world within 75 days. The Army Strategic Mobility Program (ASMP) was developed to accommodate the change in national military strategy that calls for less forward deployed forces and more reliance on CONUS-based Contingency Forces. This funding increase will expand the afloat prepositioned fleet from 4 to 8 ships, increase the number of Sealift Emergency deployment Exercises from 3 to 4, and purchase up to 950 containers for unit deployment. The program, which is based on an FY 1992 Congressionally directed Mobility Requirements Study, is still underfunded.

Total Program Increases.....\$12,791

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
 Activity Group: Mobility Operations

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

D. Reconciliation: Increases and Decreases:

Program Decreases:

Prepositioned Materiel Configured to Unit Sets (POMCUS) (Base: \$ 97,202)\$-26,801
 Reduction reflects the reconfiguration of POMCUS to support a
 smaller fighting force in Europe. The change in national military
 strategy has reduced the number of POMCUS sets required for
 European contingencies. However, the turmoil and unrest
 throughout Eastern Europe mandate a continued U. S. presence.

Total Program Decreases.....	\$26,801
FY 1994 Budget Request.....	\$372,396

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Budget: Mobility Operations

IV. Performance Criteria and Evaluation Summary:

There currently are no developed performance criteria for this Budget Activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
Activity Group: Mobility Operations

V. Personnel Summary:	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	184	474	399	-75
U.S. Direct Hire	184	175	170	-5
Foreign National Direct Hire	0	274	204	-70
Total Direct Hire	184	449	374	-75
Foreign National Indirect Hire	0	25	25	0
<u>Military Workyears (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian Workyears (Total)</u>	206	509	409	-100
U.S. Direct Hire	206	215	172	-43
Foreign National Direct Hire	0	269	212	-57
Total Direct Hire	206	484	384	-100
Foreign National Indirect Hire	0	25	25	0

* Mobilization is a newly established budget activity. End Strength for Strategic Mobility, POMCUS, and War Reserves was displayed in the Program 2 - Land Forces Budget Activity in FY 1992. Industrial Preparedness was shown in Program 7 - Logistics Budget Activity.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Mobilization
 Activity Group: Mobility Operations

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

	Civilian	Milita
FY 1993 Current Estimate	474	0
Program Decreases		
Force Structure reductions in line with the drawdown	-75	0
Total Program Decreases.....	-75	0
FY 1994 Budget Request.....	399	0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

I. Description of Operations Financed:

The Training and Recruiting Budget Activity is the Operations and Maintenance, Army budget for institutional training and other selected training and training support activities. Funds requested in this Budget Activity finance the day-to-day operations to produce a force trained to mobilize, deploy, fight, and win anywhere in the world. This budget request includes the total cost of operating and maintaining Accession Training; Basic Skill and Advanced Training; and Recruiting, and Other Training and Education.

Training and Recruiting expenses financed in this Budget Activity include the cost of running the Military Academy; the Army's Military Academy Preparatory School; Army Training Centers; schoolhouses on Army installations; ROTC scholarships; recruiting, advertising and recruit examining activities; civilian and off-duty military education; training the Junior ROTC operations; and the cost of operating and maintaining the training installations.

The Training and Recruiting Budget Activity consists of 3 Activity Groups and 16 subactivities that represent different facets of training within the Army. With the exception of the Training Support subactivity of Basic Skill and Advanced Training Activity Group, each subactivity is characterized by specific cost drivers that correlate the budget request to performance measures, workload and output that relate to specific outcomes for each subactivity. Cost drivers and specific performance criteria are detailed in Section IV of the individual Budget Activity Group justification material. Desired outcomes of the Budget Activity Groups and subactivities are detailed below:

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

I. Description of Operations Financed (Continued):

DESIRED OUTCOMES:

ACCESSION TRAINING - This funding will allow the Army to produce trained soldiers and officers to meet the force structure requirements required by the National Military Strategy. Expected outcomes by subactivity are:

OFFICER ACQUISITION - A cadre of professionally trained officers capable of providing effective leadership to combat and support units.

RECRUIT TRAINING - A nucleus of soldiers trained in basic combat skills, disciplined, motivated and prepared for Military Occupational Speciality (MOS) training.

ONE STATION UNIT TRAINING - A nucleus of combat soldiers that are fully MOS qualified and immediately available for assignment to combat units around the world.

RESERVE OFFICER TRAINING CORPS (ROTC) - A cadre of professionally trained officers capable of providing effective leadership to combat and support units in the active or reserve component.

SERVICE ACADEMY BASE SUPPORT - An installation infrastructure that provides a quality environment for a professional academic education that allows cadets to earn both a bachelor's degree and a commission.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

I. Description of Operations Financed (Continued):

Desired Outcomes Continued:

BASIC SKILL AND ADVANCED TRAINING - This funding allows the Army to conduct a continuing education system beyond the initial entry level throughout the career development life cycle of its officers, noncommissioned officers and civilians in order to produce leaders and supervisors that are tactically and technically proficient in state-of-the-art techniques. Expected outcomes by subactivity are:

SPECIALIZED SKILL TRAINING - a nucleus of soldiers trained in specific skills that match the skill requirements of positions in the field Army in the quantity required by the National Military Strategy.

FLIGHT TRAINING - A cadre of professionally trained aviators in the quantities and skills required by Army force structure needed for the air component of the combined arms warfighting doctrine.

PROFESSIONAL DEVELOPMENT EDUCATION - A body of officers, noncommissioned officers and civilian leaders who maintain up-to-date proficiency in their profession in order to defeat any enemy in battle and provide quality stewardship of a peacetime Army. The Army must maintain adequate numbers of trained, tough, competent leaders capable of quick deployment against future threats requiring rapid expansion of forces.

TRAINING SUPPORT - A quality administrative and logistic infrastructure that fully supports a professional training and education system and enhances learning.

BASE SUPPORT - An installation infrastructure that simultaneously provides a quality environment for professional training and education facilities while also capable of performing as a power projection platform for the mobilization of reserve component forces in times of crisis.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

I. Description of Operations Financed (Continued):

Desired Outcomes Continued:

RECRUITING AND OTHER TRAINING AND EDUCATION - This funding allows the Army to attract and recruit quality civilians into the Army in the quantity necessary to support the National Military Strategy. Also included are funds to allow for the continuing education of our soldiers and civilians in civilian institutions and the introduction of military values into secondary schools in order to improve the education and character of the American citizen. Expected outcomes by subactivity are:

RECRUITING AND ADVERTISING - A nucleus of citizens, interested in the tradition and values of the Army, and qualified to be inducted into the Army in the quantity dictated by the National Military Strategy.

EXAMINING - A nucleus of recruited candidates for the Armed Forces that meet the mental and physical demands of military service in the quantities dictated by the National Military Strategy.

OFF DUTY AND VOLUNTARY EDUCATION - A nucleus of highly educated military and civilian leaders who enhance their personal and professional skills via job related civilian education and thereby increase their job performance and leadership skills.

CIVILIAN EDUCATION AND TRAINING - A nucleus of highly trained civilian leaders in the quantity and skills needed to provide professional stewardship of the peacetime Army.

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - A nucleus of well rounded, well educated secondary school students, inculcated with military values, and trained to become responsible citizens.

BASE SUPPORT - Leased facilities that provide a professional environment to meet American citizens who are interested in joining the Armed Forces, and that provide adequate facilities for entrance processing.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

II. Force Structure Summary:

Training provides resources for the operation and maintenance of 6 Army Training Centers, 32 Army schools and colleges, and 4 Department of Defense (DOD) and Joint Service schools and colleges. This budget activity also supports 3 Reserve Officers' Training Corps (ROTC) regional headquarters serving Senior ROTC detachments located on college and university campuses throughout the United States, Puerto Rico, Guam, and the Virgin Islands. The Training program also supports Army unique training provided to members of other Services; Department of Defense (DOD) and other Federal Agencies; selected local, state and national governments; and members of the armed forces of other nations.

Recruiting and Other Training and Education supports approximately 1,450 recruiting stations. The Army, as DOD Executive Agent for examining, supports 68 company-sized Military Entrance Processing Stations (MEPS). The recruiting stations and MEPS are geographically dispersed throughout the Continental United States, Hawaii, Alaska and Puerto Rico. Junior Reserve Officer Training Corps (JROTC) supports 1,260 units in FY 1994 at various high schools.

The training institutions for which this budget program provides operation and maintenance funds are:

U.S. Army Centers

Fort Jackson, SC
Fort Knox, KY
Fort McClellan, AL
Fort Sill, OK
Fort Leonard Wood, MO
Fort Benning, GA

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

II. Force Structure Summary (Continued):

U.S. Army Schools and Colleges

Adjutant General School.....	Fort Benjamin Harrison, IN
Air Defense Center and School.....	Fort Bliss, TX
Armor Center and School.....	Fort Knox, KY
Army Logistics Management Center.....	Fort Lee, VA
Army Management Engineering College.....	Rock Island, IL
Army Management Staff College.....	Fort Belvoir, VA
Army War College.....	Carlisle Barracks, PA
Aviation Center and School.....	Fort Rucker, AL
Chaplain Center and School.....	Fort Monmouth, NJ
Chemical School.....	Fort McClellan, AL
Command and General Staff College.....	Fort Leavenworth, KS
Engineer Center and School.....	Fort Leonard Wood, MO
Facility Engineering Support Agency.....	Fort Belvoir, VA
Field Artillery Center and School.....	Fort Sill, OK
Finance School.....	Fort Benjamin Harrison, IN
Infantry Center and School.....	Fort Benning, GA
Intelligence Center and School.....	Fort Huachuca, AZ
Intelligence School.....	Fort Devens, MA
Intern Training Center.....	Texarkana, TX
Judge Advocate General School.....	Charlottesville, VA
Military Police School.....	Fort McClellan, AL
National Match Pistol and Rifle Maintenance Center.....	Rock Island, IL
Missile and Munitions Center and School.....	Redstone Arsenal, AL
Ordnance Center and School.....	Aberdeen Proving Ground, MD

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

II. Force Structure Summary (Continued):

Quartermaster School.....	Fort Lee, VA
School of the Americas.....	Fort Benning, GA
Sergeants Major Academy.....	Fort Bliss, TX
Signal School.....	Fort Gordon, GA
Soldier Support Institute.....	Fort Benjamin Harrison, IN
U.S. Army Transportation and Aviation Logistics Schools.....	Fort Eustis, VA
U.S. Military Academy.....	West Point, NY
U.S. Military Academy Preparatory School.....	Fort Monmouth, NJ

Department of Defense/Joint Services Schools and Colleges

Army Defense Ammunition Center and School.....	Savannah, IL
Defense Language Institute/Foreign Language Center.....	Presidio of Monterey, CA
School of Military Packaging Technology.....	Aberdeen Proving Ground, MD
National Defense University.....	Fort McNair, Washington, DC
National War College.....	Fort McNair, Washington, DC
Industrial College of the Armed Forces.....	Fort McNair, Washington, DC
Information Resources Management College.....	Fort McNair, Washington, DC
Institute for National Strategic Studies.....	Fort McNair, Washington, DC
Institute of Higher Defense Studies.....	Fort McNair, Washington, DC

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

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

A. Activity Group Breakout:

	FY 1992 Actuals	FY 1993 Current Estimate	FY 1994 Budget Request
Accession Training	262,855	259,736	276,232
Basic Skill and Advanced Training	2,174,886	2,009,016	1,917,912
Recruiting and Other Training and Education	686,303	625,015	633,395
Total O-1 Line Item	3,124,044	2,893,767	2,827,539

B. Reconciliation Summary:

Change
FY 1993/FY 1994

Baseline Funding
Price Change
Functional Transfer
Program Changes
Current Estimate

2,893,767
45,327
9,841
-121,396
2,827,539

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 2,893,767
Price Growth:	
Total Price Growth.....	\$ 45,327

Functional Program Transfers

Inter Appropriation Transfers In:

Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense.....	\$ 109,006
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Intra Appropriation Transfers In:

a. Northern Warfare Training Center.....	750
b. Personnel Proponency.....	1,197
c. Computer Maintenance.....	1,000
d. Locally Managed Communications.....	513
e. Mobile Maintenance Contract Team (MMCT).....	264
f. Fort Sheridan Transfer.....	198
g. Mailroom Operations, Fort Huachuca, AZ.....	100

Total Transfers In.....	\$ 113,028
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

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

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

a. Department of Defense Acquisition Training.....	\$ -66,840
b. Defense Business Operations Fund Test Site to Defense Agencies and Other Services' Tenant Customers.....	\$ -33,111
c. Defense Management Review Decision - Civilian Personnel Admini- stration Efficiencies to Office of the Secretary of Defense.....	\$ -137

Intra Appropriation Transfers Out:

a. Operational Support Aircraft (OSA) Command.....	\$ -2,896
b. Information Security.....	\$ -167
c. Centrally Managed Communications.....	\$ -36

Total Transfers Out \$ -103,187

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

Program Increases:

a. Recruit Training and One Station Unit Training.....	\$ 2,050
b. Flight Training.....	\$ 24,582
c. Junior Reserve Officer Training Corps (ROTC).....	\$ 23,316

Total Program Increases..... \$ 49,948

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

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

D. Reconciliation: Increases and Decreases:

Program Decreases:

a. United States Military Academy (USMA) Reductions.....	\$	-906
b. Reserve Officer Training Corps (ROTC) Scholarships.....	\$	-5,112
c. Reserve Officer Training Corps (ROTC) Operations.....	\$	-1,647
d. Force Structure Drawdown/Base Realignments.....	\$	-115,976
e. Specialized Training.....	\$	-21,617
f. Recruiting.....	\$	-1,200
g. Army Continuing Education System (ACES).....	\$	-12,863
h. Veteran's Educational Assistance Program (VEAP).....	\$	-6,023
i. Army Civilian Training and Education System (ACTEDS).....	\$	-6,000

Total Program Decreases..... \$ -171,344

FY 1994 Budget Request..... \$ 2,827,539

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary appears at the Activity Group level.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting

V. Personnel Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>CHANGE</u> <u>FY 1993/1994</u>
<u>Active Military End Strength (Total)</u>				
Officer	53,379	51,118	46,274	-4,844
Enlisted	9,151	9,120	8,410	-710
	44,228	41,998	37,864	-4,134
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	32,564	35,254	31,583	-3,671
Foreign National Direct Hire	35,908	35,136	31,470	-3,666
Foreign National Indirect Hire	33	41	35	-6
	60	77	78	1
<u>Military Workyears (Total)</u>				
Officer	54,550	52,249	48,696	-3,553
Enlisted	9,325	9,136	8,765	-371
	45,225	43,113	39,931	-3,182
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	34,333	35,060	31,982	-2,677
Foreign National Direct Hire	37,850	34,942	31,896	-2,673
Foreign National Indirect Hire	48	41	35	-6
	68	77	78	2

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

I. Description of Operations Financed:

The Accession Training Activity Group consists of five subactivities that represent initial training to provide the Army with qualified Officer and Enlisted personnel. Each subactivity can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

OFFICER ACQUISITION - The funds for the U.S. Military Academy support the resident instruction programs, administration, civilian personnel pay and allowances, cadet support, school preparation of training aids and training literature. Other costs included are temporary duty (travel and per diem), cadet field trips, general supplies and equipment, contractual services, Army research, library and museum support and sales stores. Cost drivers are the number of students enrolled.

The funds for the U.S. Military Academy Prep School support the civilian personnel pay and allowances, supplies and equipment, resident instruction programs, transportation (TDY) and contractual services. Cost drivers are the number of graduates.

The funds for the Officer Candidate School support the general supplies and equipment, contractual services, and organizational clothing issued to each candidate, whether on active or reserve duty. Cost drivers are the number of officers commissioned.

RECRUIT TRAINING - The funds support the civilian pay and benefits, trainee processing at reception stations, trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organization clothing and equipment issued for use during the training period. Cost drivers are the number of recruits trained.

ONE STATION UNIT TRAINING - The funds support the civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organization clothing and equipment issued for use during the training period. Cost drivers are the number of trainees Military Occupational Specialty (MOS) qualified.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

I. Description of Operations Financed (Continued):

RESERVE OFFICERS TRAINING CORPS (ROTC) - The funds provide for support of on-campus operations and training, scholarships for selected students, summer camp operations, and the operation of ROTC regional headquarters and Headquarters, Cadet Command. On-campus support requires funds for civilian pay and allowances; temporary duty (travel and per diem); miscellaneous contractual support; and the purchase and transportation of organizational clothing and equipment, textbooks, reference publication, and supplies. Scholarship funds provide for tuition costs, academic texts, laboratory fees and other related academic expenses for the students who are awarded or continue on scholarship each year. Cost drivers are number of ROTC students enrolled and number of scholarships awarded.

BASE SUPPORT - Provides funding support for installation post supply, maintenance of installation equipment, transportation services, laundry and dry cleaning services, dining facilities, personnel support, unaccompanied personnel housing furnishings, automated data processing, community and morale support, preservation of order, resource management, training and mobilization, contracting support, security and counter-intelligence operation, records management and publications, operation of utilities systems, engineering support, management of the Army's Environmental Compliance Achievement Program (ECAP), maintenance and repair of buildings, structures, and roads, Army Community Service, Child Development Services, Youth Services, base communications and visual information services at the U.S. Military Academy (West Point) and Stewart Army Subpost. Cost drivers are the size of the installations in terms of military and civilian population and square feet of facilities and energy consumption.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

II. Force Structure Summary:

Officer Acquisition provides for the operation and support of the United States Military Academy (USMA), located at West Point, NY; the United States Military Academy Preparatory School (USMAPS), located at Fort Monmouth, NJ; and the Officer Candidate School (OCS), located at Fort Benning, GA.

Recruit Training is an 8-week introductory and combat survival skill training given to enlisted personnel at Army Training Centers located at Fort Jackson, SC; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

One Station Unit Training is a 12-17 week combined Recruit Training/Initial Skill Training given to enlisted personnel located at Fort Benning, GA; Fort McClellan, AL; Fort Knox, KY; Fort Sill, OK; and Fort Leonard Wood, MO.

Reserve Officer Training Corps Cadet Command accomplishes its mission through the Cadet Command Headquarters, 3 ROTC regional headquarters, 274 ROTC Battalions, 75 extension centers and 1,000+ cross-enrolled college campuses.

The Base Support program supports installation operations at the U.S. Military Academy (West Point) and Stewart Army Subpost.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

A. Activity Group Breakout:

	FY 1992 <u>Actuals</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Officer Acquisition	41,796	45,752	44,345
Recruit Training	7,122	15,186	12,597
One Station Unit Training	13,758	12,792	12,947
Reserve Officers Training Corps (ROTC)	101,182	101,657	95,266
Service Academy Base Support	98,997	84,349	111,077
Total O-1 Line Item	262,855	259,736	276,232
Memo: Service Academy	40,201	44,463	43,104
Memo: Prep School	1,480	1,209	1,173
Memo: OCS	115	80	68
Memo: ROTC Scholarships	59,103	61,701	56,589
Memo: ROTC College	42,079	39,956	38,677

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Accession Training

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

B. Reconciliation Summary:

	Change FY 1993/FY 1994
Baseline Funding	259,736
Price Change	4,995
Functional Transfer	30,441
Program Changes	-18,940
Current Estimate	276,232

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Accession Training

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 259,736
Price Growth	

Total Price Growth.....	\$ 4,995
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Functional Program Transfers

Inter Appropriation Transfer In:

Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense.....	\$ 30,441
Transfers resources from the Real Property Maintenance, Defense Account to Operation and Maintenance, Army appropriation. Resources provide for major repair projects costing more than \$15,000 and minor construction projects costing between \$15,000 and \$300,000. This action consolidates real property maintenance into a single appropriation.	

Total Transfers In.....	\$ 30,441
Total Program Transfers.....	\$ 30,441

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

D. Reconciliation: Increases and Decreases:

Program Increase:

Recruit Training and One Station Unit Training (FY 1993 Base: \$18,024).....	\$ 2,050
Recruit Training workload increases from 11,900 in FY 1993 to 12,370 in FY 1994 and One Station Unit Training Workload increases from 8,083 in FY 1993 to 9,913 in FY 1994. The workload increases are based on projected accession missions for FY 1994. This Operation and Maintenance, Army increase provides trainee support and preparation of training aids consistent with Army's Active and Reserve Component Accession Mission.	

Total Program Increase.....	\$ 2,050
-----------------------------	----------

Program Decreases:

- | | |
|--|-----------|
| a. United States Military Academy (USMA) Enrollment Reductions
(FY 1993 Base: \$44,463)..... | \$ -906 |
| Represents continued decrease in funding due to the Congressionally mandated reduction in the size of the Corps of Cadets. Army is reducing approximately 100 cadets per academic year starting in 1992 and ending in 1995 to meet this Congressional mandate. | |
| b. Reserve Officer Training Corps (ROTC) Scholarships
(FY 1993 Base: \$61,701)..... | \$ -5,112 |
| The Army will offer 718 fewer ROTC scholarships in FY 1994. This is a result of the Army's drawdown to a smaller force structure requiring reduced officer accession. | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

D. Reconciliation: Increases and Decreases:

Program Decreases (Continued)

c. Cadet Command and Reserve Officer Training Corps (ROTC) School
Operations (FY 1993 Base: \$36,689)..... \$ -1,647
Represents additional reductions in funding and civilian end
strengths to support the closure of one regional headquarters during
FY 1993. Additional funds saved as a result of economies and
efficiencies within the Cadet Command.

d. Force Structure Drawdown/Base Realignment..... \$ -13,325
FY 1994 active force structure changes and military personnel
reductions continue. Active military end strength declines from
725 thousand in FY 1991 to 540 thousand in FY 1994. This includes
an Army active military end strength reduction from the FY 1993
President's Budget Request of 598.9 thousand and will result in a
total force that has 12 active divisions by the end of FY 1994
(a reduction of 2 divisions) from FY 93. Force structure/base
realignment initiatives since FY 1991 have resulted in cumulative
reductions of approximately \$224.2 million to Budget Activity 3,
Training and Recruiting. Included in this reduction are diminished
requirements for travel and consultant advisory services.

Total Program Decreases.....	\$ -20,990
FY 1994 Budget Request.....	\$ 276,232

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary:

The following categories are outputs and performance measures for the Accession Training Subactivity.

OFFICER ACQUISITION

	FY 1992		FY 1993		FY 1994	
	INPUT	OUTPUT WORKLOAD	INPUT	OUTPUT WORKLOAD	INPUT	OUTPUT WORKLOAD
Academy	1,179	959	1,180	1,007	1,180	1,009
Academy Prep School	302	174	296	170	300	170
Officer Candidate		198				196
School	518	386	741	545	600	442
*Warrant Officer		127				158
Candidate School	946	908	1,174	1,061	938	848
Total	2,945	2,427	3,391	2,783	3,018	2,469
						4,622

-- Input is the number of entering first year students. Output is the number of fourth year graduating students

-- Workload is the equivalent of student workyears for four class years for a fifty-week fiscal year

* Warrant Officer dollar resources are included in Specialized Skill Training

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

RECRUIT TRAINING

	FY 1992		FY 1993		FY 1994	
	INPUT	WORKLOAD	INPUT	WORKLOAD	INPUT	WORKLOAD
Active Army	51,131	48,174	45,685	42,672	42,270	39,539
Army Reserve	19,790	18,818	17,886	16,702	16,647	15,571
Army National Guard	16,055	14,990	13,359	12,472	21,489	20,100
Total	86,976	81,982	76,930	71,846	80,405	75,210
				11,900		12,370

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

ONE STATION UNIT TRAINING

	FY 1992			FY 1993			FY 1994		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Active Army	19,167	17,214	4,939	15,926	14,735	4,287	25,484	23,064	6,261
Army Reserve	4,770	4,531	1,117	5,947	5,403	1,389	4,953	4,482	1,208
Army National Guard	10,691	10,046	2,340	11,415	10,485	2,406	9,389	8,496	2,290
Other Services/DOD									
Civilian	0	0	0	0	0	0	800	720	152
Other (Non-US)	7	7	1	14	12	1	17	15	2
Total	34,635	31,798	8,397	33,302	30,635	8,083	40,643	36,777	9,913

-- One Station Unit Training (OSUT) combines initial Entry and Skill Training into one course

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

Senior Reserve Officers Training Corps (SROTC)

	FY 1992			FY 1993			FY 1994		
	Begin	Average	End	Begin	Average	End	Begin	Average	End
Total SROTC Enrollments	43,904	42,101	40,592	42,087	40,846	39,605	46,794	45,621	44,448
MS I	21,411	21,237	21,053	20,502	20,207	19,911	24,177	23,832	23,486
MS II	10,712	9,866	9,068	10,028	9,480	8,931	10,179	9,648	9,117
Basic Course	32,123	31,103	30,121	30,530	29,686	28,842	34,356	33,479	32,603
MS III	5,768	5,539	5,408	6,298	6,132	5,966	6,500	6,343	6,185
MS IV	6,013	5,459	5,063	5,259	5,028	4,797	5,937	5,799	5,660
Adv Course	11,781	10,998	10,471	11,557	11,160	10,763	12,438	12,141	11,845
Scholarship Students	9,241	8,861	8,776	8,852	8,601	8,517	8,041	7,883	7,761
MS I	1,268	1,263	1,249	1,265	1,235	1,221	723	709	699
MS II	2,290	2,221	2,200	2,281	2,220	2,199	1,799	1,764	1,740
Basic Course	3,558	3,484	3,449	3,546	3,455	3,420	2,522	2,473	2,439
MS III	2,651	2,524	2,495	2,836	2,718	2,687	2,846	2,790	2,724
MS IV	3,032	2,853	2,832	2,470	2,428	2,410	2,672	2,620	2,598
Adv Course	5,683	5,377	5,327	5,306	5,146	5,097	5,518	5,410	5,322

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

Senior Reserve Officers Training Corps (SROTC)

	FY 1992			FY 1993			FY 1994		
	Begin	Average	End	Begin	Average	End	Begin	Average	End
Non-Scholarship Students	34,663	33,240	31,816	33,235	32,340	31,088	38,753	38,032	36,687
MS I	20,143	19,974	19,804	19,237	18,860	18,690	23,454	22,994	22,787
MS II	8,422	7,645	6,868	7,747	7,497	6,732	8,379	8,215	7,377
Basic Course	28,565	27,619	26,672	26,984	26,357	25,422	31,833	31,209	30,164
MS III	3,117	3,015	2,913	3,462	3,395	3,279	3,255	3,583	3,461
MS IV	2,981	2,606	2,231	2,789	2,588	2,387	3,265	3,240	3,062
Adv Course	6,098	5,621	5,144	6,251	5,983	5,666	6,920	6,823	6,523

Note: May not add due to rounding.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Base Support Outputs:			
Total End Strength	1,574	1,561	1,532
Military E/S:	435	435	435
Civilian E/S:	1,139	1,126	1,097
Total Number of Bases	2	2	2
CONUS	2	2	2
Number of Officer Quarters	4,431	4,431	4,431
Number of Enlisted Quarters	2,537	2,537	2,537
Facilities Support (000 sq ft)	7,162	7,162	7,162
Plant Replacement Value (\$000)	1,705,205	1,703,007	1,743,879
Number of Motor Vehicles, Total Leased	440	437	437
440		437	437
Number of Child Care Centers	3	3	3

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Accession Training

V. Personnel Summary:

Active Military End Strength (Total)

Officer
Enlisted

Civilian End Strength (Total)

U.S. Direct Hire
Foreign National Direct Hire
Total Direct Hire
Foreign National Indirect Hire

Military Workyears (Total)

Officer
Enlisted

Civilian Workyears (Total)

U.S. Direct Hire
Foreign National Direct Hire
Total Direct Hire
Foreign National Indirect Hire

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>CHANGE</u> <u>FY 1993/1994</u>
Active Military End Strength (Total)	10,410	10,218	10,208	-10
Officer	2,734	2,713	2,780	67
Enlisted	7,676	7,505	7,428	-77
Civilian End Strength (Total)	2,838	3,097	3,042	-55
U.S. Direct Hire	2,838	3,097	3,042	-55
Foreign National Direct Hire				
Total Direct Hire				
Foreign National Indirect Hire				
Military Workyears (Total)	10,450	10,315	10,214	-101
Officer	2,750	2,724	2,747	23
Enlisted	7,700	7,591	7,467	-124
Civilian Workyears (Total)	3,060	3,080	3,015	-65
U.S. Direct Hire	3,060	3,080	3,015	-65
Foreign National Direct Hire				
Total Direct Hire				
Foreign National Indirect Hire				

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Accession Training

V. Personnel Summary (Continued):

RECONCILIATION OF INCREASES AND DECREASES

	Civilian	Military	Civilian	Military
FY 1993 Current Estimate.....			3,097	10,218
Functional Program Transfers				
Consolidation of Accounting and Finance Operations	1	0		
Total Program Transfers.....			1	0
Program Decrease				
Force Structure Reductions In Line With Drawdown..	-56	-10		
Total Program Decrease.....			-56	-10
FY 1994 Budget Request.....			3,042	10,208

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

I. Description of Operations Financed:

The Basic Skill and Advanced Training Activity Group consists of 5 subactivities that provide for the operation and support of the Army's training centers and schools that conduct training above the entry level, and advanced level training. Four of these subactivities can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation Summary.

SPECIALIZED SKILL TRAINING - Funds provide for the Military Occupational Speciality (MOS) and mid-level promotion qualifying courses for officers and enlisted. Costs include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, procurement of supplies and equipment, and contractual service. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organizational clothing and equipment issued for use during the training period. Cost drivers are the number of students Military Occupational Speciality (MOS) qualified.

FLIGHT TRAINING - Costs include those identified in Specialized Skill Training, and has additional costs for aircraft POL, aircraft repair parts, depot level repairable parts, and the operation of the aviation school airfields and airfield equipment. Fixed, semi-fixed and variable costs are charged to this activity group. Fixed costs related to minimum staffing levels, equipment and communications support and contract maintenance will be incurred as long as the U.S. Army Aviation Center (USAAVNC) remains in operation. Semi-fixed costs within certain predetermined ranges are not directly influenced by changes in instructor and support staffing, equipment, spare parts and communication levels. The variable costs in Flight Training are determined by annual increases and decreases in aviator training workload requirements. Costs drivers are the number of qualified pilots graduated.

PROFESSIONAL DEVELOPMENT EDUCATION - The funds provide for the operation and support of the Army War College, Command and General Staff College, the Army Sergeants Major Academy and Department of Defense sponsored schools for which the Army has executive agent responsibility. Also provided are the tuition and fees for the Advanced Civil Schooling program and tuition, fees and temporary duty (travel and per diem) for Army officers attending foreign military schools. The DOD schools include National Defense University colleges and institutions located at Fort McNair, Washington, DC (National War College, Industrial College of the Armed Forces, Information Resources Management College, Institute for National Strategic Studies, and the Institute of Higher Defense Studies). Costs drivers are the number of students enrolled.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

I. Description of Operations Financed (Continued):

TRAINING SUPPORT - Costs in Training Support include costs to support the training establishment and develop training programs and materials. It funds the operations of Headquarters, U.S. Army Training and Doctrine Command (TRADOC) at Fort Monroe, Virginia. It resources all automation training support efforts throughout the various Army and joint schools, including managing course and student schedules and the equipment and software for computer based instruction. It provides Air Traffic Control Management Army-wide for Army Aviation, control of aircraft on the ground and in airspace adjacent to the installation, and operation of navigational facilities.

BASE SUPPORT - Provides funding support for installation post supply, maintenance of installation equipment, transportation services, laundry and dry cleaning services, dining facilities, personnel support, unaccompanied personnel housing furnishings, automated data processing, community and morale support, preservation of order, resource management, training and mobilizations, contracting support, security and counter-intelligence operation, records management and publications, operation of utilities systems, engineering support, management of the Army's Environmental Compliance Achievement Program (ECAP), maintenance and repair of buildings, structures, and roads, Army Community Service, Child Development Services, Youth Services, base communications and visual information services at the 19 Training and Doctrine Command (TRADOC) installations. Cost drivers are the size of the 19 installations in terms of military and civilian population and square feet of facilities and energy consumption.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

II. Force Structure Summary:

Specialized Skill Training provides for the Officer Basic Course, Officer Advanced Course, Combined Arms and Services Staff School, Advanced Individual Training for soldiers after completion of Basic Combat Training, as well as Noncommissioned Officer Education System training that includes Basic Level and Advanced Level skills and knowledges. This training is conducted at Army training centers and schools identified at the Budget Activity level.

Flight Training provides operation and support of the Aviation Center (USAAVNC) at Fort Rucker, AL where the Army trains pilots on rotary and fixed wing aircraft.

Professional Development Education provides for leader development institutional training at Army War College, Carlisle Barracks, PA; Command and General Staff College, Fort Leavenworth, KS; National Defense University's offerings at Fort McNair, Washington DC; and the Army Sergeants Major Academy at Fort Bliss, TX.

Training Support funds the training resources and temporary duty (travel and per diem) expenses for soldiers attending schooling at the Army's training centers and schools, and individual training conducted at Active and Reserve Component units.

The Base Support program supports installation operations at 19 TRADOC installations.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

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

A. Activity Group Breakout:

	FY 1992 Actuals	FY 1993 Current Estimate	FY 1994 Budget Estimate
Specialized Skill Training	241,757	*406,999	327,264
Flight Training	211,127	227,639	257,448
Professional Development Education	99,163	61,328	61,458
Training Support	404,815	321,817	349,770
Base Support	1,218,024	991,233	921,972
Total 0-1 Line Item	2,174,886	2,009,016	1,917,912
 Memo: Undergraduate Pilot Training	 119,659	 108,399	 132,290
Memo: Other Flight Training	91,468	119,240	125,158
Memo: Army War College	10,584	16,039	18,166
Memo: National Defense University	25,384	23,665	24,927
Memo: Support of Training Establishment	126,098	74,489	143,325
Memo: Training Developments	101,154	101,950	70,646

* Includes the transfer in of Tactical Equipment Maintenance and Acquisition Training. Acquisition Training will transfer to Office of the Secretary of the Defense in FY 1994.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

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

B. Reconciliation Summary:

Baseline Funding	
Price Change	2,009,016
Functional Transfer	29,182
Program Changes	-20,600
Current Estimate	-99,686
	1,917,912

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 2,009,016
Price Growth	
Total Price Growth.....	\$ 29,182

Functional Program Transfers

Inter Appropriation Transfer In:

Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense.....	\$ 78,565
Transfers resources from the Real Property Maintenance, Defense Account to Operation and Maintenance, Army appropriation. Resources provide for major repair projects costing more than \$15,000 and minor construction projects costing between \$15,000 and \$300,000. This action consolidates real property maintenance into a single appropriation.	

Intra Appropriation Transfers In:

a. Northern Warfare Training Center.....	\$ 750
Transfers funding within Operation and Maintenance, Army for the Operation of the Northern Warfare Training Center in Alaska from Budget Activity 1 - Operating Forces to Budget Activity 3 -Training and Recruiting. This transfer realigns funding to the Army's individual training program to support ongoing schoolhouse training at the Northern Warfare Training Center.	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In (Continued)

b. Personnel Proponency.....	\$ 1,197
Transfers resources within Operation and Maintenance, Army appropriation from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting to properly align funding with the mission of developing individual career training milestones, promotion/retention criteria, and assignment policy for military and civilian personnel.	
c. Computer Maintenance.....	\$ 1,000
Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 3 - Training and Recruiting for computer maintenance. This transfer aligns funding with the command responsible for maintenance.	
d. Locally Managed Communications.....	\$ 513
Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 3 - Training and Recruiting for voice circuits, Defense Switched Network (DSN), and the Federal Telephone System for the U.S. Army Training and Doctrine Command. This transfer realigns funding with the customer requiring and paying for the service.	
e. Mobile Maintenance Contract Team (MMCT).....	\$ 264
Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting for MMCT. This transfer realigns the resources with mission responsibilities.	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In (Continued)

f. Fort Sheridan Transfer.....	\$	198
Transfers funding within Operation and Maintenance, Army for the Casualty Area Command Mission and the Defense Switched Network support for the U.S. Army Recruiting Command from Budget Activity 1 - Operating Forces to Budget Activity 3 - Training and Recruiting. This realignment is a result of closure of Fort Sheridan and the subsequent transfer and relocation of certain responsibilities to U.S. Army Training and Doctrine Command.		
g. Mailroom Operations, Fort Huachuca, AZ.....	\$	100
Transfers resources within Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Activities to Budget Activity 3 - Training and Recruiting for mailroom operations at Fort Huachuca, AZ. This transfer realigns all resources for operation of the Fort Huachuca mailroom from U.S. Army Information Systems Command to U.S. Army Training and Doctrine Command.		

Total Transfers In.....	\$	82,587
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

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

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

a. Department of Defense (DOD) Acquisition Training
(FY 1993 Base: \$65,401)..... \$ -66,840

Transfers funding from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Defense-wide appropriation to streamline organization and support arrangements for the centralized acquisition training program. Also transferred is the Army's Executive Agent responsibilities for the Defense Systems Management College and Defense Acquisition University.

b. Defense Business Operations Fund Test Site to Defense Agencies and other Services' tenant customers..... \$ -33,111

Transfers base support funding for Fort Campbell, KY; Fort Sam Houston, TX; Fort Sill, OK and Fort Chaffee, AR, from the current provider to the tenant accounts. In FY 1994, these installations will participate in a test of providing base support services on a fully reimbursable basis through the Defense Business Operations Fund (DBOF). This transfer will allow the customers of installation base support services to gain greater visibility over costs and establish a customer-provider relationship between the base support providers and their customers.

c. Defense Management Review Decision - Civilian Personnel Administration Efficiencies to Office of the Secretary of Defense..... \$ -137

This initiative centralizes common civilian personnel regulations and administrative functions along with the associated staff resources under the Office of Secretary for Defense. The consolidation of these common regulations and functions should improve efficiency and effectiveness of these activities and achieve savings through a more streamlined civilian personnel administrative structure.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out:

a. Operational Support Aircraft (OSA) Command..... \$ -2,896

Transfers resources within Operation and Maintenance, Army from Budget Activity 3 - Training and Recruiting to Budget Activity 1 - Operating Forces. Realigns transportation management in the Army's fixed-wing aircraft inventory under Defense Management Review initiative, reducing total number of aircraft and hubs. Consolidates command and control for Army operational support aircraft under the Commanding General, Military District of Washington (MDW) and transfers remaining manpower, dollar and equipment assets to MDW. Supports wartime mobilization, national emergencies, contingency missions and natural disasters.

b. Information Security..... \$ -167

Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 3 - Training and Recruiting to Budget Activity 4 - Administration and Servicewide Activities for information security. This transfer centralized all Operation and Maintenance, Army resources in support of information security in Budget Activity 4 - Administration and Servicewide Activities.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out (Continued):

c. Centrally Managed Communications..... \$ -36
 Transfers resources within Operation and Maintenance, Army
 appropriations from Budget Activity 3 - Training and Recruiting to
 Budget Activity 4 - Administration and Servicewide Activities to
 reflect realignment of centrally managed communications services.
 These services are centrally managed by the U.S. Army Information
 Systems Command. The transfers will align funding with the
 command responsible for providing the service.

Total Transfers Out \$ -103,187

Total Program Transfers..... \$ -20,600

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

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

D. Reconciliation: Increases and Decreases:

Program Increase:

Flight Training (FY 1993 Base: \$227,639)..... \$ 24,582

FY 1993 Army pilot entry-level training decreased by 19 percent, and retraining of graduate level pilots on the Army's modernized aircraft, necessary to sustain a combat ready posture, was significantly slowed. By the end of FY 1993, 76 percent of the documented pilot requirement will be met.

FY 1993 appropriated amounts resulted in the Army's inability to fully fund Army National Guard and Army Reserve aviation training seat requirements and other important leader training. Fifty-two percent of National Guard and Army Reserve aviation requirements will be met. Retraining for National Guard on modernized aircraft (such as the Blackhawk) is at 65 percent of pilot fill. National Guard pilots trained on the Chinook aircraft (a cargo helicopter) will be at a fill rate of 74 percent.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

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

D. Reconciliation: Increases and Decreases:

Program Increase (Continued)

The Army has determined that aviation readiness shortfalls represent an unacceptable risk to its ability to fight and win on future battlefields. Therefore, the FY 94 funding request includes an increase. On the basis of Desert Storm after-action reports that detailed areas of potential risk, Army leadership determined that funding of 90 percent of pilot requirements must be accomplished. Therefore, Army will train 90 percent of requirement in FY 1994. This represents a training load increase of 182 from the FY 1993 level. Included in this increase is funding (\$384 thousand) to support the U.S. Army Aviation Command's Crew Coordination Program. FY 1994 funds will provide for compilation and analyses of data following aircraft accidents. Information will be used in future manuals on air crew coordination training.

Total Program Increase..... \$ 24,582

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

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

D. Reconciliation: Increases and Decreases:

Program Decreases:

- a. Force Structure Drawdown/Base Realignment..... \$ -102,651
FY 1994 active force structure changes and military personnel reductions continue. Active military end strength declines from 725.4 thousand in FY 1991 to 540.0 thousand in FY 1994. This includes an Army Active military end strength reduction from the FY 1993 President's Budget Request of 598.9 thousand and will result in a total force that has 12 active divisions by the end of FY 1994 (a reduction of 2 divisions). Force structure/base realignment initiatives since FY 1991 have resulted in cumulative reductions of approximately \$224.2 million to Budget Activity 3 - Training and Recruiting. U.S. Army Training and Doctrine Command (TRADOC) will continue to downsize and merge organizations to support an overall smaller force. Base Closure and Realignment Commission recommendations and Army Implementation plans continue on schedule. Included in this reduction are diminished requirements for travel, consultant advisory services and automated data management. Reduction also includes savings achieved by consolidating all Service peacetime feeding programs (\$-6,100) and reducing energy consumption (\$-1,700) within TRADOC.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

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

D. Reconciliation: Increases and Decreases:

Program Decreases (Continued)

b. Specialized Training (FY 1993 Base: \$406,999)..... \$ -21,617

In FY 1994, classroom training will decrease from the FY 1993 load of 42,736 to a revised training workload of 41,051. This reduction results in part from reduced requirements because the Army's force structure is declining from 598.90 thousand in FY 1993 to 540.0 thousand in FY 1994. The reduction is primarily in Skill progression and functional training. The Army has ensured that initial-entry training, Advanced Individual Training (AIT) and Officer Basic Course (OBC), will be funded at the level required for newly accessed soldiers and officers to complete MOS-producing training that will prepare them for their first assignment in the Army's operating units. In addition to reduction of funds associated directly with the training loads, funds budgeted for tactical equipment maintenance in support of Army schoolhouse operations have also been reduced. Reduced levels of tactical equipment maintenance will be required as fewer students attend training courses.

Total Program Decreases..... \$ -124,268

FY 1994 Budget Request..... \$ 1,917,912

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

	<u>FY 1992</u>		<u>FY 1993</u>	
	<u>INPUT</u>	<u>OUTPUT</u>	<u>INPUT</u>	<u>OUTPUT</u>
Specialized Training		<u>WORKLOAD</u>		<u>WORKLOAD</u>
Total	325,556	303,842	277,985	254,752
Active Army	206,061	190,083	134,449	122,411
Army Nat'l Guard	30,861	28,698	28,563	26,158
Army Reserve	31,894	30,002	35,658	32,469
Other (Svc & Civs)	52,089	50,527	69,918	65,052
Other (Non-US)	4,651	4,532	9,398	8,662
				42,736
				23,760
				5,510
				6,268
				5,078
				2,120

	<u>FY 1994</u>	
	<u>INPUT</u>	<u>OUTPUT</u>
Specialized Training		<u>WORKLOAD</u>
Total	277,407	255,527
Active Army	121,482	109,942
Army Nat'l Guard	31,318	28,735
Army Reserve	29,985	27,557
Other (Svc & Civs)	86,328	81,647
Other (Non-US)	8,294	7,646
		41,051
		22,235
		5,937
		5,363
		5,699
		1,817

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary:

SPECIALIZED SKILL TRAINING

	FY 1992		FY 1993	
	INPUT	OUTPUT	INPUT	WORKLOAD
Specialized Training				
Initial Skill (Enl)	92,691	86,791	102,304	92,604
Active Army	52,439	48,825	55,181	50,420
Army Nat'l Guard	17,490	16,380	18,509	16,787
Army Reserve	18,988	18,003	22,142	19,757
Other (Svc & Civs)	3,166	3,006	4,724	4,107
Other (Non-US)	608	577	1,748	1,533
				20,979
				11,799
				3,896
				3,963
				793
				532

	FY 1994		FY 1995	
	INPUT	OUTPUT	INPUT	WORKLOAD
Specialized Training				
Initial Skill (Enl)	96,170	87,224	102,304	92,604
Active Army	51,324	46,604	55,181	50,420
Army Nat'l Guard	20,684	18,760	22,142	19,757
Army Reserve	18,220	16,525	22,142	19,757
Other (Svc & Civs)	4,114	3,740	4,724	4,107
Other (Non-US)	1,828	1,595	1,748	1,533
				20,979
				11,799
				3,896
				3,963
				793
				532

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

	FY 1992			FY 1993		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Administrative Service Schools and Other Training						
Skill Progression (Enl)	78,631	73,234	10,932	47,963	43,665	6,931
Active Army	66,603	62,101	9,198	34,909	31,457	5,143
Army Nat'l Guard	3,183	2,818	492	2,941	2,678	425
Army Reserve	1,514	1,176	374	2,754	2,507	398
Other (Svc & Civs)	7,222	7,034	836	6,677	6,397	794
Other (Non-US)	109	105	32	682	626	171

	FY 1994		
	INPUT	OUTPUT	WORKLOAD
Skill Progression (Enl)	46,907	43,004	6,616
Active Army	33,028	29,836	4,898
Army Nat'l Guard	2,489	2,282	351
Army Reserve	2,680	2,457	378
Other (Svc & Civs)	8,393	8,158	901
Other (Non-US)	317	272	88

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

	FY 1992		FY 1993	
	INPUT	OUTPUT	INPUT	WORKLOAD
Administrative Service Schools and Other Tng				
Functional	124,915	115,199	9,387	
Active Army	70,846	63,237	5,839	6,967
Army Nat'l Guard	5,039	4,575	291	2,707
Army Reserve	6,098	5,693	379	258
Other (Svc & Civs)	40,344	39,168	2,643	307
Other (Non-US)	2,588	2,526	235	3,154
			4,424	541

	FY 1994		FY 1993	
	INPUT	OUTPUT	INPUT	WORKLOAD
Functional	105,450	97,243	7,328	
Active Army	20,502	17,244	2,569	
Army Nat'l Guard	4,360	4,021	303	
Army Reserve	5,195	4,790	361	
Other (Svc & Civs)	71,826	67,886	3,689	
Other (Non-US)	3,567	3,302	406	

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

	FY 1992		FY 1993	
	INPUT	WORKLOAD	INPUT	WORKLOAD
Specialized Training				
Initial Skill (Ofcr)	14,285	13,788	17,264	16,680
Active Army	7,038	6,866	7,527	7,289
Army Nat'l Guard	3,031	2,868	2,463	2,380
Army Reserve	3,472	3,329	5,911	5,735
Other (Svc & Civs)	358	348	405	367
Other (Non-US)	386	377	958	909
				4,588
				2,059
				673
				1,460
				133
				263

	FY 1994	
	INPUT	WORKLOAD
Specialized Training		
Initial Skill (Ofcr)	14,376	13,901
Active Army	7,370	7,154
Army Nat'l Guard	2,390	2,311
Army Reserve	3,494	3,397
Other (Svc & Civs)	381	341
Other (Non-US)	741	698
		3,594
		1,962
		604
		685
		140
		203

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

SPECIALIZED SKILL TRAINING

	FY 1992		FY 1993	
	INPUT	OUTPUT	INPUT	WORKLOAD
Administrative Service Schools and Other Training				
Skill Progression (Ofcr)	15,034	14,830	12,986	3,271
Active Army	9,135	9,054	8,535	2,052
Army Nat'l Guard	2,118	2,057	1,040	262
Army Reserve	1,822	1,801	556	140
Other (Svc & Civs)	999	971	1,269	204
Other (Non-US)	960	947	1,586	613

	FY 1994	
	INPUT	WORKLOAD
Skill Progression (Ofcr)	14,505	3,181
Active Army	9,258	1,987
Army Nat'l Guard	1,395	306
Army Reserve	397	87
Other (Svc & Civs)	1,614	205
Other (Non-US)	1,841	596

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

	FY 1992		FY 1993	
	INPUT	OUTPUT	INPUT	WORKLOAD
Undergraduate Pilot	2,580	2,447	2,224	2,191
Active Army	1,878	1,799	1,715	1,699
Army Nat'l Guard	464	434	98	98
Army Reserve	117	107	119	119
Other (Svc & Civs)	28	26	1	1
Other (Non-US)	93	81	291	274
				715
				548
				34
				40
				0
				93

	FY 1994		FY 1993	
	INPUT	OUTPUT	INPUT	WORKLOAD
Undergraduate Pilot	2,506	2,461	2,224	2,191
Active Army	1,763	1,749	1,715	1,699
Army Nat'l Guard	432	432	98	98
Army Reserve	118	118	119	119
Other (Svc & Civs)	13	7	1	1
Other (Non-US)	180	155	291	274
				715
				548
				34
				40
				0
				93

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

	FY 1992		FY 1993	
	INPUT	OUTPUT	WORKLOAD	WORKLOAD
Advanced Flight Training - F/W	495	486	62	52
Active Army	369	363	49	36
Army Nat'l Guard	94	92	8	13
Army Reserve	24	23	5	1
Other (Svc & Civs)	8	8	0	1
Other (Non-US)	0	0	3	1

	FY 1994		FY 1994	
	INPUT	OUTPUT	WORKLOAD	WORKLOAD
Advanced Flight Training - F/W	442	435	53	
Active Army	294	292	37	
Army Nat'l Guard	113	111	13	
Army Reserve	27	24	2	
Other (Svc & Civs)	6	6	1	
Other (Non-US)	2	2	0	

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

	FY 1992			FY 1993		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
Advanced Flight Training - R/W	1,938	1,895	286	2,120	1,969	319
Active Army	1,091	1,073	169	953	905	157
Army Nat'l Guard	431	419	68	493	466	83
Army Reserve	123	113	18	128	98	14
Other (Svc & Civs)	51	49	6	80	75	12
Other (Non-US)	242	241	25	466	425	53

	FY 1994		
	INPUT	OUTPUT	WORKLOAD
Advanced Flight Training - R/W	2,580	2,421	402
Active Army	1,107	1,055	184
Army Nat'l Guard	578	551	102
Army Reserve	120	89	11
Other (Svc & Civs)	147	136	21
Other (Non-US)	628	590	84

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

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

FLIGHT TRAINING

Flight Training

Flying Hours (Hours in 000's)

Undergraduate Pilot Training

Other Flying Hours

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Undergraduate Pilot Training	175.6	163.0	181.8
Other Flying Hours	70.5	74.9	93.9

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

	FY 1992			FY 1993		
	INPUT	OUTPUT	WORKLOAD	INPUT	OUTPUT	WORKLOAD
COMMAND & GENERAL STAFF						
Active	1,271	1,271	990	1,280	1,280	999
Army National Guard	968	968	782	930	930	751
Army Reserve	45	45	19	45	45	19
Other (Svc & Civs)	50	50	21	45	45	19
Other (Non-US)	121	121	98	160	160	129
	87	87	70	100	100	81

	FY 1994		
	INPUT	OUTPUT	WORKLOAD
COMMAND & GENERAL STAFF			
Active	1,280	1,280	999
Army National Guard	930	930	751
Army Reserve	45	45	19
Other (Svc & Civs)	45	45	19
Other (Non-US)	160	160	129
	100	100	81

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

	FY 1992		FY 1993	
	INPUT	OUTPUT	INPUT	OUTPUT
ARMY WAR COLLEGE	1,158	1,158	1,209	1,201
Active	623	623	663	661
Army National Guard	169	169	154	153
Army Reserve	251	251	253	252
Other (Svc & Civs)	79	79	103	99
Other (Non-US)	36	36	36	36
		265		264
		161		162
		15		13
		18		17
		43		44
		28		28

	FY 1994	
	INPUT	OUTPUT
ARMY WAR COLLEGE	1,230	1,222
Active	643	641
Army National Guard	167	166
Army Reserve	251	250
Other (Svc & Civs)	133	129
Other (Non-US)	36	36
		265
		162
		14
		17
		44
		28

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

	FY 1992		FY 1993	
	INPUT	OUTPUT	INPUT	OUTPUT
NATIONAL DEFENSE UNIVERSITY	2,780	2,780	3,664	3,664
Active	310	310	350	350
Army National Guard	43	43	271	271
Army Reserve	232	232	350	350
Other (Svc & Civs)*	2,181	2,181	2,665	2,665
Other (Non-US)	14	14	28	28
		453		526
		90		100
		4		16
		15		24
		334		373
		10		13

	FY 1994	
	INPUT	OUTPUT
NATIONAL DEFENSE UNIVERSITY	3,699	3,699
Active	347	347
Army National Guard	282	282
Army Reserve	350	350
Other (Svc & Civs)*	2,692	2,692
Other (Non-US)	28	28
		549
		100
		17
		24
		395
		13

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

* Includes Information Resources Management College (IRMC).

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

PROFESSIONAL DEVELOPMENT EDUCATION

	FY 1992		FY 1993	
	INPUT	OUTPUT	INPUT	WORKLOAD
SERGEANTS MAJOR ACADEMY				
Active	1,337	1,282	1,570	429
Army National Guard	909	863	1,076	345
Army Reserve	228	223	300	51
Other (Svc & Civs)	167	164	158	24
Other (Non-US)	23	22	6	2
	10	10	30	7

	FY 1994		FY 1994	
	INPUT	OUTPUT	INPUT	WORKLOAD
SERGEANTS MAJOR ACADEMY				
Active	1,511	1,457	1,511	405
Army National Guard	1,020	982	1,035	321
Army Reserve	230	223	293	48
Other (Svc & Civs)	225	218	154	27
Other (Non-US)	6	5	5	2
	30	29	29	7

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

IV. Performance Criteria and Evaluation Summary (Continued):

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Base Support Outputs:			
Total End Strength	21,781	22,676	19,945
Military E/S:	5,882	6,138	5,567
Civilian E/S:	15,899	16,538	14,378
Total Number of Bases	22	19	19
CONUS	22	19	19
Number of Officer Quarters	11,183	10,742	10,742
Number of Enlisted Quarters	179,256	160,976	160,976
Facilities Support (000 sq ft)	127,793	120,597	120,597
Plant Replacement Value (\$000)	20,263,096	18,551,056	18,360,212
Number of Motor Vehicles, Total	9,405	9,405	9,325
Owned	1,080	1,080	1,000
Leased	8,325	8,325	8,325
Number of Child Care Centers	35	35	35

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

V. Personnel Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>CHANGE</u> <u>FY 1993/1994</u>
<u>Active Military End Strength (Total)</u>				
Officer	34,198	31,954	27,795	-4,159
Enlisted	5,663	5,559	4,852	-707
	28,535	26,395	22,943	-3,452
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	25,139	26,206	23,082	-3,124
Foreign National Direct Hire	23,135	26,199	23,074	-3,125
Foreign National Indirect Hire	1	0	0	0
	3	7	8	1
<u>Military Workyears (Total)</u>				
Officer	35,300	33,076	29,875	-3,202
Enlisted	5,800	5,611	5,206	-406
	29,500	27,465	24,669	-2,796
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	26,440	26,064	23,452	-1,812
Foreign National Direct Hire	26,438	26,057	23,444	-1,813
Foreign National Indirect Hire	1	0	0	0
	1	7	8	1

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Basic Skill and Advanced Training

V. Personnel Summary (Continued):

RECONCILIATION OF INCREASES AND DECREASES

	Civilian	Military	Civilian	Military
FY 1993 Current Estimate.....	26,206	31,954		
Functional Program Transfers				
a. Consolidation of Accounting and Finance				
Operations.....	68	9		
b. Defense Information Infrastructure.....	-215	0		
c. Establishment of Defense Business Management				
University.....	-8	0		
Total Program Transfers.....	-155	9		
Program Increase				
Realignment of Electronic Data Interchange Savings..	4			
Total Program Increase.....	44			
Program Decreases				
a. Civilian Personnel Administration Efficiencies				
to Office of the Secretary of Defense.....	-2			
b. Force Structure Reductions in Line With the				
Drawdown.....	-3,011	-4,168		
Total Program Decreases.....	-3,013	-4,168		
FY 1994 Budget Request.....	23,082	27,795		

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

I. Description of Operations Financed:

The Recruiting, and Other Training and Education Activity Group consists of five subactivities that represent the Army's ability to recruit and educate the Army's force, both military and civilian, and provide citizenship education to America's youth. With the exception of the Veterans Educational Assistance Program (VEAP), each subactivity can be related to cost drivers that correlate to the budget request and are displayed in Section IV, Performance Criteria and Evaluation summary.

RECRUITING, ADVERTISING AND EXAMINING - Recruiting is a key component of the Army's imperative to maintain the highest quality force possible. This request provides funding to recruit sufficient manpower to sustain the Active Army and to manage the U.S. Army Reserve (USAR) recruiting and retention program. (USAR recruiting support costs are provided in the Operation and Maintenance Army Reserve Appropriation.) Quality requirements in the rapidly diminishing market of eligibles necessitate innovative marketing methods to attract and access recruits with the particular qualifications needed to operate the Army's modern, technologically advanced weaponry, telecommunications systems, and equipment. By placing a special emphasis on the high school senior and graduate market, readily trainable prospects are recruited. Cost drivers are the number of recruit contracts.

Requested advertising finances the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and those adults (e.g., family members, school officials, etc.) who may influence their decisions. The display of opportunities for personal growth in challenging situations, and the offer of help in pursuing long range occupational and educational goals through technical training and money for college provide the strongest motivation to our best prospects. Cost drivers are the number of media contracts.

The Army, as DOD Executive Agent, provides funding and personnel resources to support the operation of the United States Military Processing Command (USMEPCOM). This Joint Service Command aptitudinally and medically qualifies and administratively processes individuals for the Armed Services, enlisting applicants during peacetime and inducting registrants conscripted through the Selective Service System (SSS) during mobilization. Testing is conducted in the Military Entrance Processing Stations (MEPS), at approximately 800 Mobile Examining Team sites, and in both CONUS and OCONUS schools by MEPS and Office of Personnel Management personnel. Requested funding also supports the Joint Computer Center (JCC), which is shared with the SSS (and would be used by the SSS if the draft was reactivated). Cost drivers are the number of accessions.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

I. Description of Operations Financed (Continued):

OFF-DUTY AND VOLUNTARY EDUCATION - These funds provide for military members a chance to improve their own skills and prepare themselves for future assignments. This program resources the Army Continuing Education System (ACES) which is an integrated system of self-development education providing programs and services that support the Army readiness, recruitment and retention, maximize job proficiency, and provide personal and professional development of the soldier. ACES also provides Veterans' benefits counseling which aids the soldier in making informed career decisions by providing information regarding unemployment rates, educational benefits earned, and reserve component opportunities and benefits. Also included is the Veterans Educational Assistance Program (VEAP), as authorized by PL 94-502 and PL 96-342, which provides funds to support contract obligations for educational incentives from 1 January 1977 through 30 June 1985. Basic VEAP replaced the Vietnam Era GI Bill which terminated 31 December 1976. All Service members, regardless of rank, who signed contracts 1 January 1977 through 30 June 1985, are eligible to participate in Basic VEAP. Service member contributions must be matched 2:1 by the Army. Effective 1 July 1985, because of the new All Volunteer Educational Program (Montgomery GI Bill), no new enrollments were authorized in the program. Cost drivers for ACES are the number of active soldier students.

CIVILIAN EDUCATION AND TRAINING - The funds ensure that Army civilian employees receive the training necessary to achieve optimum performance of their mission assignments. Civilians, like military members, need to be prepared to meet the challenges of their assignments as they progress into more complex and demanding positions. Training is performed at military installations, training centers, local colleges and universities, and civilian contract facilities. Included are the Army Intern Program, Competitive Professional Training, Senior Service Schools and Fellowships and Leader Development. The intern program provides placement into highly specialized occupations that are not available through normal labor market sources. Interns, normally hired at the GS 5/7 level, undergo an intensive, structured 18-36 month program. Competitive Professional Training encompasses functionally designed and developed training in universities, training-with-industry, developmental assignments and training courses. Senior Service Schools and Fellowships supports personnel selected to attend Senior Service Schools or Fellowships. Leader Development supports training for executive and managerial leadership positions with the Army. Cost drivers are the number of interns and training loads.

JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC) - JROTC is a public service program available to high school age individuals. This program fosters good citizenship, patriotism, and leadership skills for this valuable potential pool of military applicants. This program supported 856 JROTC units in FY 1992, and is expected to grow to approximately 1700 by FY 1997. Cost drivers are the number of units.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

I. Description of Operations Financed (Continued):

BASE SUPPORT - Funds the costs associated with maintaining the installations housing the U.S. Army Recruiting Command, the United States Military Entrance Processing Command (USMEPCOM), and the Army Personnel Command. Cost drivers are the size of the installation in terms of military and civilian population and the number and square feet of facilities. The Army is Executive Agent for all Services' recruiting facilities.

II. Force Structure Summary:

Recruiting and Other Training and Education supports approximately 3,200 recruiting stations. The Army as Executive Agent supports 68 company-sized Military Entrance Processing Stations (MEPS). The recruiting stations and MEPS are geographically dispersed throughout the continental United States, Hawaii, Alaska and Puerto Rico. Junior Reserve Officer Training Corps (JROTC) will support 1,260 units in FY 1994 at various high schools.

Other general personnel activities funded include the Army Civilian Training, Education and Development System (ACTEDS); Army Continuing Education System (ACES); Armed Forces Radio and Television Service (AFRTS); Veterans Education Assistance Program (VEAP); and operation of the Army's Personnel Command and related personnel support field operating agencies.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

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

A. Activity Group Breakout:

	FY 1992 Actuals	FY 1993 Current Estimate	FY 1994 Budget Estimate
Recruiting and Advertising	170,837	138,188	138,089
Examining	76,397	61,147	64,090
Off-Duty and Voluntary Education	153,851	129,911	113,430
Civilian Education and Training	89,340	91,112	86,816
Junior ROTC	32,786	45,727	69,093
Base Support	163,092	158,930	161,877
Total 0-1 Line Item	686,303	625,015	633,395
 Memo: Recruiting	124,842	107,395	103,263
Memo: Advertising	45,995	30,793	34,826
Memo: Procurement Training	1,316	4,978	4,957

B. Reconciliation Summary:

	Change FY 1993/FY 1994
Baseline Funding	625,015
Price Change	11,150
Functional Transfer	0
Program Changes	-2,770
Current Estimate	633,395

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

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

D. Reconciliation: Increases and Decreases

FY 1993 Current Estimate..... \$ 625,015

Price Growth

Total Price Growth..... \$ 11,150

Program Increase:

Junior Reserve Officer Training Corps (ROTC) (FY 1993 Base: \$45,727).. \$ 23,316

In FY 1992, the Secretary of Defense approved an initiative to expand the number of Junior ROTC units, particularly in the inner cities. Funding for FY 1993 was provided in the Department of Defense (DOD) Appropriations Act. Army will expand from 1,091 units in FY 1993 to 1260 units in FY 1994. The increased funding provides for operation of the units, equipment, purchase of curriculum material, and partial pay of military instructors.

Total Program Increase..... \$ 23,316

Program Decreases:

a. Recruiting (FY 1993 Base: \$107,395)..... \$ -1,200

This budget decrease reflects a reduction to the U.S. Army Recruiting Command (USAREC) headquarters, administration and management functions in keeping with the overall Army force structure downsizing.

b. Army Continuing Education System (ACES) (FY 1993 Base: \$97,807)... \$ -12,863

The Army's force structure drawdown mandates a reduction in tuition assistance, Army learning centers and ACES staffing and services both overseas and in the United States.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Recruiting, and Other Training and Education

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

D. Reconciliation: Increases and Decreases

Program Decreases (Continued)

c. Veteran's Educational Assistance Program (VEAP)
 (FY 1993 Base: \$32,104)..... \$ -6,023

With the exception of the loan repayment program, the last soldiers eligible for VEAP benefits entered the program in 1985, prior to implementation of the newer All Volunteer Educational Program (Montgomery GI Bill). Under this bill, no new enrollments were authorized in the program. Funding requirement for VEAP has been recalculated on the basis of anticipated demand, and has been adjusted downward.

d. Army Civilian Training and Education System (ACTEDS)
 (FY 1993 Base: \$86,134)..... \$ -6,000

In FY 1994, ACTEDS will be restructured based on the overall force drawdown. The reduction in this budget request is associated with a lower number of career interns that will be in training and with the elimination of the Facilities Engineering Apprenticeship Program (FEAP). FEAP is no longer required to meet the Army's need for engineer apprentices.

Total Program Decreases..... \$ -26,086

FY 1994 Budget Request..... \$ 633,395

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary:

The following categories are outputs and performance measures for the Recruiting, and Other Training and Education Subactivity:

RECRUITING AND ADVERTISING

(Accessions in 000)

	FY 1992 Estimated Actuals		FY 1993	
	Total	I-III A	Total	I-III A
Recruiting Accessions				
Non-Prior Service Males	62.2	49.7	58.7	39.3
Non-Prior Service Females	12.2	9.3	11.2	7.4
Total Non-Prior Service	74.4	59.0	69.9	46.7
Prior Service	2.1	1.5	6.0	4.0
Total	76.5	60.5	75.9	50.7
				HSDG
				55.8
				10.6
				66.4
				5.7
				72.1

	FY 1994	
	Total	I-III A
Recruiting Accessions		
Non-Prior Service Males	59.6	39.9
Non-Prior Service Females	10.3	6.9
Total Non-Prior Service	69.9	46.8
Prior Service	2.0	1.3
Total	71.9	48.2
		HSDG
		56.6
		9.8
		66.4
		1.9
		68.3

I-III A - High three test categories.

HSDG - High School Diploma Graduates.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

RECRUITING AND ADVERTISING		(Contracts in 000)	
Recruiting Contracts	FY 1992 Estimated Actuals		HSDG
	Total	I-III A	
Non-Prior Service Males	51.6	38.9	50.9
Non-Prior Service Females	12.0	8.5	12.0
Total Non-Prior Service	63.6	47.4	62.9
Prior Service	2.7	2.3	2.6
Total	66.3	49.7	65.5

FY 1993	
Total	I-III A
80.8	54.1
14.3	9.5
95.0	63.7
6.0	4.0
101.0	67.7
	76.7
	13.5
	90.3
	5.7
	96.0

FY 1994	
Total	I-III A
92.7	62.1
16.4	11.0
109.0	73.1
2.0	1.3
111.0	74.4
	88.0
	15.5
	103.6
	1.9
	105.5

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Examining (# in 000)

	Estimated Actuals FY 1992	FY 1993	MEPS Accession Workload FY 1994
Army (Active and RC)	153.4	138.6	146.0
Navy	59.9	69.1	57.9
Air Force	35.7	38.0	32.5
Marines	38.2	41.1	36.2
Coast Guard	4.5	3.2	3.6
Total	291.7	290.0	273.3

Production Testing

Army	305.1	275.0	297.5
Navy	115.2	146.4	116.0
Air Force	74.6	84.0	73.7
Marines	56.5	61.2	53.6
Coast Guard	12.3	8.8	8.9
Total	563.7	575.4	554.2

Medical Testing

Army	200.1	186.5	186.7
Navy	94.4	120.4	95.3
Air Force	57.2	62.5	54.5
Marines	50.6	54.9	48.0
Coast Guard	7.5	5.4	5.4
Total	409.8	429.7	389.9

Aptitude Testing (Students)

	882.1	850.0	850.0
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Off Duty and Voluntary Education: Army Continuing Education System (ACES)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Tuition Assistance (Enrollments)	266,400	250,000	242,000
Tests Administered * (Tests)	850,000	841,000	830,000
Army Learning Centers (numbers of)	555	520	470
High School Completion (Enrollments)	1,200	6,300	4,000
Skills Training (Enrollments)	73,000	67,000	60,000
Language Training (Enrollments)	96,000	102,000	100,000
NCO Leader Development (Enrollments)	62,000	45,000	42,000
Verification Documents Issued **	12,000	98,000	140,000

* Types of tests: (1) Diagnostic, (2) Military, (3) Academic, and (4) Interest Inventory.

** Skills and training verification required for each soldier separating from active service.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Civilian Education and Training: Civilian Training, Education and Development

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Career Program Interns (Workyears)	1,205	1,461	1,261
Facilities Engineering Apprentice- ship Program (FEAP) (Workyears)	51	37	0
Leadership Development (Training Load)	3,739	4,224	4,500
Competitive Professional Training (Training Load)	3,885	3,744	3,774
Senior Service Schools and Fellowships (Workyears)	29	30	30

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Junior Reserve Officer Training Corps

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Number of JROTC Units Authorized	896	1,700	1,700
CONUS (Cadet Command)	832	1,070	1,240
Overseas	21	21	20
Number Of JROTC Units Funded	856	1,091	1,260

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
 Activity Group: Recruiting, and Other Training and Education

IV. Performance Criteria and Evaluation Summary (Continued):

Base Support			
	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Number of Leased Recruiting Facilities	3,374	3,205	3,141
Number Of Leased Military Entrance Processing Stations	63	63	64

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

<u>V. Personnel Summary:</u>	FY 1992	FY 1993	FY 1994	CHANGE FY 1993/1994
<u>Active Military End Strength (Total)</u>				
Officer	8,771	8,946	8,271	-675
Enlisted	754	848	778	-70
	8,017	8,098	7,493	-605
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	4,587	5,951	5,459	-492
Foreign National Direct Hire	4,498	5,840	5,354	-486
Foreign National Indirect Hire	32	41	35	-6
	57	70	70	0
<u>Military Workyears (Total)</u>				
Officer	8,800	8,859	8,609	-250
Enlisted	775	801	813	12
	8,025	8,058	7,796	-262
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	4,833	5,916	5,515	-401
Foreign National Direct Hire	4,719	5,805	5,410	-395
Foreign National Indirect Hire	47	41	35	-6
	67	70	70	0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Training and Recruiting
Activity Group: Recruiting, and Other Training and Education

V. Personnel Summary (Continued):

RECONCILIATION OF INCREASES AND DECREASES

	Civilian	Military	Civilian	Military
FY 1993 Current Estimate.....			5,951	8,946
Functional Program Transfer				
Consolidation of Accounting and Finance Operations.	1			
Total Program Transfer.....				1
Program Decreases				
a. Adjustment to Military Entrance Processing				
Command Workload.....	-41	17		
b. Alignment of Manpower to Funded Workload.....	-452			
c. Force Structure Reductions in Line With Drawdown		-692		
Total Program Decreases.....			-493	-675
FY 1994 Budget Request.....			5,459	8,271

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

I. Description of Operations Financed:

The Administration and Servicewide Support budget activity provides funding for the administration, logistics, communications, and other servicewide support functions required to secure, equip, deploy, transport, sustain, and support Army forces worldwide. This budget activity includes the major subactivities of: Security Programs, Logistics Operations, Servicewide Support, and Support of Other Nations. The Administration and Servicewide Support Budget Activity supports the National Military Strategy by contributing to the strategic principles of Readiness, Collective Security, Arms Control, Strategic Agility, Power Projection, and Technological Superiority. During Fiscal Years 1994 and 1995, the Army's efforts to achieve base force manning and equipping levels will culminate. In order for end-state levels to be achieved by Fiscal Year 1995, the Army's support forces will devote a significant effort to transitional workload requirements such as repositioning assets, closing and consolidating selected support facilities, transitioning the military and civilian work force, restoring the environment on Army properties, disposing of excess and older equipment, conducting expanded intelligence and counterintelligence activities, supporting international treaty compliance, modernizing the base level communications infrastructure, and providing streamlined management and decision support information systems. Additionally, the Army will expend a significant amount of resources in support of the drawdown of the Army in Europe and other overseas locations, an effort which will continue through FY 1998. Even though costs of financing this operating activity are not driven exclusively by Land Forces operating tempo, these activities underlie and are inextricably linked to the Army's ability to field trained and ready forces capable of achieving all assigned Army missions.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

I. Descriptions of Operations Financed (continued):

DESIRED OUTCOMES: A ready force which is fully manned, equipped, deployable, administratively and logistically sustainable for worldwide operations, and capable of force reconstitution if required. This force also possesses the necessary command, control, communications, intelligence, and information capability necessary to operate in any region of the world that requires projection of U.S. military power, provides needed support to other nations, and assists in treaty compliance.

SECURITY PROGRAMS

This funding supports the National Foreign Intelligence Program and Security and Investigative Activities and allows the Army to fulfill its role in implementing the National Military Intelligence Estimate. This funding will also allow the Army to fulfill its role in securing world peace through its contributions in the implementation and compliance of international treaties. Expected outcome is full compliance with all international defense/military treaties and support of national intelligence objectives.

LOGISTICS OPERATIONS

This funding will allow the Army to equip and sustain the programmed force structure in peace time while maintaining the ability to transition rapidly to execute new missions or contingency plans associated with the National Military Strategy. Expected outcomes by subactivity are:

SERVICEWIDE TRANSPORTATION - The worldwide movement of Army materiel and equipment in a manner that ensures the items are received when required at the most economical cost available.

CENTRAL SUPPLY ACTIVITIES - The procurement and management of Army materiel and equipment (excluding ammunition); the timely receipt of these items into the supply depots; issue of these items in required quantities.

LOGISTICS SUPPORT ACTIVITIES - Support to the Army's total logistics chain, ensuring the Army can perform its missions both in peace and in war.

AMMUNITION MANAGEMENT - Total support for conventional ammunition from management to procurement and maintenance activities, and supply depot operations, ensuring conventional ammunition is available to the Army when required.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

I. Descriptions of Operations Financed (continued):

SERVICEWIDE SUPPORT

This funding will allow the Army to field a trained and ready force through the provision of administrative support, communication and information management systems, management programs and support for the operating forces. Expected outcomes by subactivity are:

ADMINISTRATION - A fully trained, professional staff capable of supporting the operational forces in peacetime and capable of assuming all necessary staff functions in wartime.

SERVICEWIDE COMMUNICATION - A network of communication systems and information management programs that support Army management in peacetime and provide for contingency requirements at all organizational levels worldwide.

MANPOWER MANAGEMENT - The administration and professional personnel management of the Army's active service members and civilian employees.

OTHER PERSONNEL SUPPORT - A system of personnel management programs to support the Army's active service members and civilian employees during all phases of their careers to include recruitment, training, assignments and career progression.

OTHER SERVICE SUPPORT - The administration of public information and community affairs programs, criminal investigation activities, disability compensation and other support programs.

ARMY CLAIMS AND ADMINISTRATIVE SUPPORT ACTIVITIES - The fair and equitable adjudication of various claims that arise between claimants and the Army.

REAL ESTATE MANAGEMENT - The administration of real estate and construction to ensure adequate facilities are available worldwide to allow the Army to accomplish its mission in any geographical location or environment.

BASE SUPPORT - The operation and maintenance of Army facilities and support worldwide necessary to maintain a trained and ready Army.

DEFENSE ENVIRONMENTAL RESTORATION ACCOUNT (DERA) - The restoration to their original condition of environmentally harmed areas located on currently and previously owned Army facilities.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

I. Descriptions of Operations Financed (continued):

SUPPORT OF OTHER NATIONS

This funding allows the Army to meet global commitments in support of our National Military Strategy and to pursue cooperative activities with other nations. Expected outcomes by subactivity are:

INTERNATIONAL MILITARY HEADQUARTERS - Achievement of the National Security Strategy by meeting international, collective security commitments.

MISCELLANEOUS SUPPORT OF OTHER NATIONS - Enhancement of military to military cooperation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

II. Force Structure Summary:

This budget activity provides funding for the Army's management and support activities to include the departmental headquarters and the following major field commands:

- Army Materiel Command
- Information Systems Command
- Intelligence Security Command
- US Total Army Personnel Command
- Military Traffic Management Command
- Corps of Engineers (less Civil Works)
- Criminal Investigation Command
- Space and Strategic Defense Command

Also funded is associated support for field operating agencies and subordinate commands, and the Army's Program Executive Officers (PEO). (Details are provided at the O-1 Category level.)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

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

A. <u>O-1 Line:</u>	FY 1992 <u>Actuals</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Estimate</u>
Security Programs	359,890	359,471	401,982
Logistic Operations	2,465,118	1,975,490	1,578,441
Servicewide Support	4,438,554	3,091,774	2,714,804
Support of Other Nations	<u>261,001</u>	<u>231,389</u>	<u>246,209</u>
Total O-1 Line Item	7,524,563	5,658,124	4,941,436

B. Reconciliation Summary:

	Change FY 1993/FY 1994
Baseline Funding	5,658,124
Price Change	115,511
Functional Transfer	-104,341
Program Changes	-727,858
Current Estimate	4,941,436

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$5,658,124

Price Growth

Total Price Growth.....\$ 115,511

Functional Program Transfers

Inter Appropriation Transfers In:

a. Major Repair and Minor Construction Restoral from Real Property Maintenance, Defense.....	32,603
b. Major Repair and Minor Construction from Military Construction Army (MCA) Appropriation.....	5,862
c. Defense Business Operations Fund Test Site to Defense Agencies and Other Services' Tenant Customers.....	8,196
d. Printing of Military Enlistment Test Materials from Defense Logistics Agency.....	1,000

Intra Appropriation Transfers In:

a. Centrally Managed Communications.....	15,533
b. Information Security.....	865

Total Transfers In.....\$ 64,059

Inter Appropriation Transfers Out:

a. Program Executive Officer (PEO) Realignment from Operation and Maintenance, Army Appropriation to Aircraft Procurement, Army Appropriation.....	-8,326
b. U.S. Army Laboratory Command (LABCOM) Funding from Operation and Maintenance, Army Appropriation to Research, Development, Test and Evaluation (RDTE), Army Appropriation.....	-7,242
c. Port/Terminal Operations to Defense Business Operations Fund.....	-14,900

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out (continued)

d. Civilian Illness and Injury Compensation to Defense Business Operations Fund.....	\$ -17,000
e. Project Manager - Mines, Countermine and Demolitions (PM-MCD) from U.S. Army Materiel Command (AMC) to Program Executive Officer (PEO) Armaments (Research, Development, Test and Evaluation (RDT&E), Army Appropriation.....	\$ -859
f. Defense Business Operations Fund (DBOF) Logistics Activities.....	\$ -54,362
g. Defense Management Review Decision (DMRD) - Civilian Personnel Administration Efficiencies to Office of the Secretary of Defense.....	\$ -7,110
h. Military Traffic Management Command (MTMC) Port Operations to Air Force, Navy, Marine Corps and Dependent Schools.....	\$ -569
i. Standard Theater Army Command and Control Systems (STACCS) to Research, Development, Test and Evaluation (RDT&E), Army Appropriation.....	\$ -6,408

Intra Appropriation Transfers Out:

a. Operational Support Aircraft (OSA) Command.....	\$ -1,090
b. Tactical Army Combat Service Support Computer Systems (TACCS)...	\$ -4,606
c. Topographical Support.....	\$ -3,495
d. Vint Hill Farms Station.....	\$ -12,026
e. Garrison Operations of Fort Ritchie, MD.....	\$ -25,563
f. Southwest Asia Communications.....	\$ -2,231
g. Computer Maintenance.....	\$ -2,000
h. Locally Managed Communications.....	\$ -513
i. Mail Room Operations, Fort Huachuca, AZ.....	\$ -100

Total Transfers Out\$ -168,400

Total Functional Program Transfers.....\$ -104,341

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Program Increases:

a. Security Programs.....	\$ 34,151
b. Sustaining Base Information Services (SBIS).....	\$ 21,045
c. Continuing Coverage of Health Benefits.....	\$ 6,000
d. Outside Cable Rehabilitation (OSCAR).....	\$ 14,732
e. Unemployment Compensation.....	\$ 16,254
f. NATO Budget Contributions.....	\$ 12,089
g. Office of Defense Cooperation.....	\$ 648
h. National Missile Defense System.....	\$ 2,000

Total Increases.....\$ 106,919

Program Decreases:

a. Desert Storm.....	\$-165,900
b. Force Structure/Base Realignments.....	\$-177,351
c. Supply Support.....	\$ -11,737
d. Transportation.....	\$-108,043
e. Installation Support Modules (ISM).....	\$ -18,530
f. Classified Strategic C3 Program.....	\$ -56,593
g. Boy Scout Jamboree.....	\$ -2,256
h. Defense Mangement Review Decision (DMRD) Information Services.....	\$ -2,469
i. Environmental Compliance.....	\$ -49,098
j. Defense Environmental Restoration Account.....	\$-242,800

Total Decreases.....\$ -834,777

FY 1994 Budget Request.....\$4,941,436

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

IV. Performance Criteria and Evaluation Summary:

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

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support

V. <u>Personnel Summary:</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change</u> <u>FY 1993/FY 1994</u>
<u>Active Military End Strength (Total)</u>				
Officer	29,126	27,772	26,093	-1,679
Enlisted	7,903	8,581	7,987	-594
	21,223	19,191	18,106	-1,085
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	65,230	55,838	48,405	-7,433
Foreign National Direct Hire	61,122	51,033	43,704	-7,329
Total Direct Hire	910	1,084	1,168	84
Foreign National Indirect Hire	58,556	52,117	44,872	-7,245
	3,198	3,721	3,533	-188
<u>Military Workyears (Total)</u>				
Officer	29,705	28,449	26,933	-1,516
Enlisted	7,930	8,242	8,284	42
	21,775	20,207	18,649	-1,558
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	68,918	56,887	51,197	-5,690
Foreign National Direct Hire	64,599	51,928	46,594	-5,334
Total Direct Hire	916	1,034	1,131	97
Foreign National Indirect Hire	61,845	52,962	47,725	-5,237
	3,403	3,925	3,472	-453

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

I. Description of Operations Financed:

Security Programs - Security programs consist of the Consolidated Cryptologic Program (CCP), the General Defense Intelligence Program (GDIP), the Foreign Counterintelligence Program (FCI), Security and Investigative Activities (S&IA), and Arms Control treaties implementation.

The CCP, GDIP, and FCI are parts of the National Foreign Intelligence Program (NFIP), regulated by Executive Order 12333. The respective program managers are: CCP - Director, National Security Agency (NSA); GDIP - Director, Defense Intelligence Agency; FCI - Assistant Secretary of Defense for Command, Control and Communication and Intelligence (ASD, C3I).

The CCP, GDIP, and FCI budgets are fully documented and justified in classified submissions and are available to properly cleared individuals on request.

The S&IA supports combat readiness through operational security support to Army installations, activities and research and development efforts, non-standard 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.

Arms Control treaties implementation funding captures all operating and development costs directly associated with implementing arms control treaties and agreements.

The cost drivers for Security Programs are the National Military Intelligence Estimates. The cost driver for Arms Control treaties implementation is the number of inspections scheduled by individual treaty.

II. Force Structure Summary:

See classified submission for this information.

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
 Activity Group: Security Programs

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

A. <u>Activity Group Breakout:</u>	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Security Programs	359,890	359,471	401,982
Total O-1 Line Item	359,890	359,471	401,982

B. Reconciliation Summary:

Change
FY 1993/FY 1994

Baseline Funding
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

359,471
 5,596
 2,764
 34,151
 401,982

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 359,471

Price Growth

Total Price Growth.....\$ 5,596

Inter Appropriation Transfer In:

a. Major Repair and Minor Construction Restoral from Real Property
Maintenance, Defense.....\$ 2,000

Transfers resources from the Real Property Maintenance,
Defense account to Operation and Maintenance, Army
appropriation. Resources provide for major repair projects
costing more than \$15,000 and minor construction projects
costing between \$15,000 and \$300,000. This action consolidates
real property maintenance into a single appropriation.

b. Defense Business Operations Fund Test Site to Defense
Agencies and Other Services' Tenant Customers.....\$ 764

Transfers base support funding for Ft. Campbell, Kentucky; Ft.
Sam Houston, Texas; Ft. Sill, Oklahoma; and Ft. Chaffee,
Arkansas from the current provider to the tenant accounts. In
FY 1994 these installations will participate in a test of
providing base support services on a fully reimbursable basis
through the Defense Business Operations Fund (DBOF). This
transfer will allow the customers of installation base support
services to gain greater visibility over costs and establish a
customer-provider relationship between the base support
providers and their customers.

Total Transfers In.....\$ 2,764

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY
 Budget Activity: Administration and Servicewide Support
 Activity Group: Security Programs

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

D. Reconciliation: Increases and Decreases:

Program Increases:

Security Programs (FY 1993 Base: \$359,471).....\$ 34,151
 See classified submission for details.

Total Increases.....\$ 34,151

FY 1994 Budget Request.....\$401,982

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

Performance criteria are not available for this budget activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Security Programs

V. <u>Personnel Summary:</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change</u> <u>FY 1993/FY 1994</u>
<u>Active Military End Strength (Total)</u>				
Officer	6,973	8,464	8,078	-386
Enlisted	1,383	1,755	1,687	-68
	5,590	6,709	6,391	-318
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	2,714	3,420	3,331	-89
Foreign National Direct Hire	2,460	3,092	3,070	-22
Total Direct Hire	101	110	107	-3
Foreign National Indirect Hire	2,561	3,202	3,177	-25
	153	218	154	-64
<u>Military Workyears (Total)</u>				
Officer	7,150	7,719	8,271	552
Enlisted	1,425	1,569	1,721	152
	5,725	6,150	6,550	400
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	3,228	3,467	3,345	-122
Foreign National Direct Hire	2,888	3,148	3,093	-55
Total Direct Hire	109	109	106	-3
Foreign National Indirect Hire	2,997	3,257	3,199	-58
	231	210	146	-64

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
 Activity Group: Security Programs

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

	<u>Civilian</u>	<u>Military</u>	<u>Civilian</u>	<u>Military</u>
FY 1993 Current Estimate.....	3,420	8,464		
Program Decreases				
Force Structure.....		-386		
See classified submission for details.				
Total Program Decreases.....		-386		
FY 1994 Budget Request.....	3,331	8,078		

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

I. Description of Operations Financed:

Logistics Operations - Logistics Operations includes the areas of Transportation, Central Supply Activities, Logistics Support Activities, and Conventional Ammunition Management. These programs support the National Military Strategy by enabling logistics readiness, strategic agility, and power projection.

Servicewide Transportation operations include movement of materiel between Army depots and Army users worldwide as well as the worldwide management of ground transportation and the Defense Freight Railway Interchange Fleet (DFRIF). Funding supports Second Destination Transportation of Army supplies and equipment transported by the Air Mobility Command (AMC), Military Sealift Command (MSC), Military Traffic Management Command (MTMC), and commercial carriers. Cost driver is short tons of cargo shipped.

Central Supply Activities are defined as the Army's central procurement activities (to include contract administration), quality assurance services not assigned to the Defense Contract Administration Service, supply depot support, and integrated materiel management operations for all Army major end items, except conventional ammunition end items. Cost drivers are issues and receipts of end items and level of the Army end item inventory.

Logistics Support Activities support equipping, deploying, and sustaining the Army. Activities funded include support to logistical commands, logistical automation support systems, disposal of radioactive waste or unwanted radioactive material, and Troop Issue Subsistence Activities. Logistics support activity cost drivers are size of our land forces (number of division force equivalents) and operating tempo.

Conventional Ammunition Management provides funding for the Army to act as the DOD Single Manager for Conventional Ammunition. This includes ammunition supply depot support, inventory control point operations, ammunition procurement, administrative activities, and national maintenance operations which relate to conventional ammunition. Conventional ammunition management cost drivers are the size of the ammunition inventory, number of lines, and quantity of ammunition issued, received, and stored.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

II. Force Structure Summary:

This budget activity provides funding for the Army's logistics operations, including the Army Materiel Command (AMC), Military Traffic Management Command (MTMC), and Army Program Executive Officers (does not include the Army Management Headquarters Activities of these commands which is included in the Servicewide Support budget activity). The following activities and installations are supported by this budget activity group:

Army Materiel Command:

Communications-Electronics Command (CECOM)
U.S. Army Missile Command (MICOM)
Armament, Munitions and Chemical Command (AMCCOM)
Aviation and Troop Command (ATCOM)
Tank-Automotive Command (TACOM)
Depot Systems Command (DESCOM)
Simulation, Training and Instrumentation Command (STRICOM)
Test and Evaluation Command (TECOM)
Logistics Control Activity (LCA)
Installation and Services Activity (ISA)
Industrial Engineering Activity (IEA)
Field Safety Activity (FSA)
Program Manager (PM) Nuclear Munitions (PM NUC)
Army Materiel Systems Analysis Activity (AMSAA)
Catalog Data Activity (CDA)
Materiel Readiness Support Activity (MRSA)
Test, Measurement and Diagnostic Equipment Activity (USATA)
Packaging, Storage, and Containerization Center (PSCC)
Security Support Activity (SSA)
Systems Integration and Management Activity (SIMA)
AMC Management Engineering Activity (AMCMEA)
AMC-Europe (AMCEUR)
Program Manager (PM) Information System Management Activity (ISMA)
Personnel Support Activity (PSA)
Project Manager (PM) Rocky Mountain Arsenal
Logistics Assistance Program Activity

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

II. Force Structure Summary (continued):

Military Traffic Management Command

Western Area (1 CONUS Military Port, Port Operations at Western U.S. Ports, 20 Western States, Alaska, Pusan (Republic of Korea), Okinawa, Japan)
Eastern Area (2 CONUS Military Ports, Port Operations at Eastern/Gulf U.S. Ports, 28 Eastern States, Azores, Panama, Puerto Rico, European Ports and Terminals); Defense Freight Railway Interchange Fleet (DFRIF);
and the Transportation Engineering Agency (MTMCTEA)

This budget category also supports the Army Acquisition Executive Support Agency and Program Executive Officers (PEO) for:

Global Protection Against Limited Strikes
Armaments
Armored Systems Modernization
Aviation
Communications Systems
Command and Control Systems
Tactical Missiles
Intelligence and Electronic Warfare
Combat Support

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

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

A. Subactivity Breakout:

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Servicewide Transportation	922,354	613,116	520,955
Central Supply Activities	673,150	623,604	479,785
Logistic Support Activities	414,515	352,303	327,911
Ammunition Management	<u>455,092</u>	<u>386,467</u>	<u>249,790</u>
Total O-1 Line Item	2,465,118	1,975,490	1,578,441

B. Reconciliation Summary:

Change
FY 1993/FY 1994

Baseline Funding
Price Change
Functional Transfer
Program Changes
Current Estimate

1,975,490
64,255
-70,892
-390,412
1,578,441

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 1,975,490
 Price Growth

Total Price Growth.....\$ 64,255

Functional Program Transfers

Inter Appropriation Transfers In:

Defense Business Operations Fund Test Site to Defense
 Agencies and Other Services' Tenant Customers.....\$ 4,041
 Transfers base support funding for Ft. Campbell, Kentucky;
 Ft. Sam Houston, Texas; Ft. Sill, Oklahoma; and Ft. Chaffee,
 Arkansas from the current provider to the tenant accounts. In
 FY 1994 these installations will participate in a test of
 providing base support services on a fully reimbursable basis
 through the Defense Business Operations Fund (DBOF). This
 transfer will allow the customers of installation base support
 services to gain greater visibility over costs and establish a
 customer-provider relationship between the base support
 providers and their customers.

Intra Appropriation Transfers In:

a. Computer Maintenance.....\$ 12
 Transfers resources within the Operation and Maintenance, Army
 appropriation, Budget Activity 4, from Servicewide Support to
 Logistics Operations. This transfer aligns funding with Harry
 Diamond Laboratories, the command responsible for maintenance.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In (continued):

b. Housing Operation and Management System (HOMES).....\$ 4,750
Transfers resources within the Operation and Maintenance, Army
appropriation, Budget Activity 4, from Servicewide Support to
Logistics Operations. This transfer is in line with the HOMES
logistical system transition from development to fielding.
Funding reflects administration and sustainment costs for the
system.

Total Transfers In.....\$8,804

Inter Appropriation Transfers Out:

a. Program Executive Officer (PEO) Realignment from Operational and
Maintenance, Army Appropriation to Aircraft Procurement, Army
Appropriation.....\$ -8,326

This action completes the funds transfer from U. S. Army
Materiel Command Operation and Maintenance, Army appropriation
to the Aircraft Procurement, Army appropriation begun in FY 1992
for support of PEO managed programs. The specific functions
covered by this funding are Contractor Field Service
Representatives (CFSR), Interim Contractor Support (ICS), Total
Package Fielding (TPF), and New Equipment Training (NET). This
transfer aligns funding with the proper appropriation.

b. U.S. Army Laboratory Command (LABCOM) Funding from Operation and
Maintenance, Army Appropriation to Research, Development, Test
and Evaluation (RDTE), Army Appropriation.....\$ -7,040
Laboratory management, administrative costs and procurement
functions in support of overall laboratory mission should be
funded by the RDTE, Army appropriation. This transfer aligns
O&M funding in the Command with the RDTE, Army appropriation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

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

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out (continued):

c. Port/Terminal Operations to Defense Business Operations Fund.....\$ -14,900

This action transfers funds from the Military Traffic Management Command (MTMC), Operation and Maintenance, Army appropriation to the Defense Business Operations Fund (DBOF). This transfer will ensure that all worldwide common service transportation responsibilities are consistently funded under the Transportation Command (TRANSCOM).

d. Civilian Illness and Injury Compensation to Defense Business Operations Fund.....\$ -17,000

Transfers resources for the cost of civilian illness and injury compensation attributable to employees of the Defense Business Operations Fund (DBOF) businesses from the Operation and Maintenance, Army appropriation to the customers of the DBOF. These transfers are in keeping with the management practice of charging customers the true costs of goods and services and will ensure that management headquarters costs will be included in the rates charged to customers.

e. Project Manager - Mines, Countermine and Demolitions (PM-MCD) Realignment from U.S. Army Materiel Command (AMC) to Program Executive Officer (PEO) Armaments (Research, Development, Test and Evaluation (RDTE) Army Appropriation).....\$ -859

Management oversight responsibility and funding for PM-MCD has transferred from U.S. Army Materiel Command to Program Executive Officer, Armaments. Due to increased interest in the countermine mission as a result of Operation Desert Storm, these systems are transferred to the Program Executive Officer in order to provide intensive management. This action transfers Operation and Maintenance, Army, Budget Activity 4 - Logistics Operations resources to the Research, Development, Test & Evaluation (RDTE), Army appropriation to properly align funding.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

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

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out (continued):

f. Defense Business Operations Fund (DBOF) Logistics Activities.....\$	-23,761
Transfers resources for costs of logistics activities attributable to the Army Materiel Command (AMC) associated with DBOF functions from the Operation and Maintenance, Army appropriation to DBOF customers. These transfers are in keeping with the management practice of charging customers the true costs of goods and services and will ensure that management headquarters costs will be included in the rates charged to customers.	

g. Defense Management Review Decision (DMRD) - Civilian Personnel Administration Efficiencies to Office of the Secretary of Defense.....\$	-848
This initiative centralizes civilian personnel regulations and administrative functions, along with the associated staff resources under the Office of Secretary for Defense. The consolidation of these common regulations and functions should improve the efficiency and effectiveness of these activities and achieve savings through a more streamlined civilian personnel administrative structure.	

Intra Appropriation Transfers Out:

a. Centrally Managed Communications.....\$	-4,239
Transfers resources within the Operation and Maintenance, Army appropriation, Budget Activity 4, Logistics Operations to Servicewide Support. This transfer reflects the realignment of the Project Manager, Army Information Systems (PM AIS), from the Army Materiel Command (AMC) to the U.S. Army Information Systems Command (ISC). This transfer aligns funding with the command responsible for providing centrally managed communication services.	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out (continued):

b. Operational Support Aircraft (OSA) Command.....\$ -1,090

Transfers resources within Operation and Maintenance, Army appropriation, from Budget Activity 4 - Logistics Operations to Budget Activity 1 - Operating Forces. This transfer realigns transportation management of the Army's fixed-wing inventory, reducing total number of aircraft and hubs; consolidates command and control for Army operational support aircraft under the Commander, Military District of Washington (MDW); and transfers remaining manpower, dollar and equipment assets to MDW. This transfer supports wartime mobilization, national emergencies, contingency missions, and natural disasters.

c. Television Audio Support Activity (TASA).....\$ -1,633

Transfers resources within the Operation and Maintenance, Army appropriation, Budget Activity 4, from Logistics Operations to Servicewide support. This aligns TASA in accordance with its mission to support the Joint Visual Information Service and transfers all the resources for TASA from U.S. Army Materiel Command to U.S. Army Information Systems Command.

Total Transfers Out\$ -79,696

Total Functional Program Transfers.....\$ -70,892

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

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

D. Reconciliation: Increases and Decreases:

Program Increases:

Unemployment Compensation (FY 1993 Base: \$6,922).....\$ 4,782

The increase in unemployment compensation is due to the downsizing of the workforce and an increase in the number of employees on unemployment. Additionally, the length of time employees may collect unemployment increased due to changes in the law.

Total Program Increases.....\$ 4,782

Program Decreases:

a. Desert Storm (FY 1993 Base: \$165,900).....\$ -165,900

Funding for Operation Desert Storm has not been authorized past FY 1993. This action removes funds from the FY 1994 budget appropriation in the Desert Storm Supplemental for FY 1993.

b. Force Structure/Base Realignments.....\$ -109,514

Army Force Structure reductions continue during FY 1994. The active Army end strength will decline from 598.9 thousand by the end of FY 1993 to 540.0 thousand by the end of FY 1994. Base Closure and Realignment Commission recommendations and Army implementation plans continue on schedule. While the Force Structure changes result in over-all reduced demand for end items in the active force, logistics workload associated with retrograde from Europe and redistribution to reserve components partially offset the demand reductions. Reductions for travel and consultants have also resulted from this action.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

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

D. Reconciliation: Increases and Decreases:

Program Decreases (continued):

c. Supply Support (FY 1993 Base: \$623,604).....\$ -11,737

The Army has funded the Central Supply Activities at a level in balance with total Army priorities. In view of the current fiscal environment and anticipated force structure reductions, the risk associated with not fully funding Central Supply Activities is considered acceptable. Decreases are across the total program and include supply depot support, integrated materiel management of Army major end items (excluding conventional ammunition end items), and quality assurance services not assigned to the Defense Contract Administration Service. Included in this reduction are Defense Management Review initiatives which result in improved end item management and efficiencies associated with expansion of services by centrally contracted Commercial Travel Offices (CTO) in the Army.

d. Transportation (FY 1993 Base: \$613,116).....\$ -108,043

The Army has funded Servicewide Transportation Operations at a level in balance with total Army priorities. In view of the current fiscal environment and anticipated force structure reductions, the risk associated with not fully funding Servicewide Transportation Operations is considered acceptable. Decreases are across the total program and include both overocean and line haul transportation requirements.

Total Program Decreases.....\$

-390,412

FY 1994 Budget Request.....\$1,578,441

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary:

The following categories are performance measures for Logistics Operations:

Servicewide Transportation Performance Measures:

Second Destination Transportation Air Mobility Command

Regular Channel (ST)	68,187	56,243	54,821
Special Assignment Airlift Mission (SAAM)	48	5	4
Military Sealift Command			
Regular Routes (MT)	4,264,479	2,895,736	2,456,846
Military Traffic Management Command			
Port Handling (MT)	8,301,914	8,011,495	6,240,818
Commercial			
Air (ST)	42,067	22,821	7,802
Surface (ST)	984,241	1,094,387	462,395
TOTAL	13,660,936	12,080,687	9,222,686

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary (continued):

Second Destination Transportation by Selected Commodity:

Cargo (ST)				
(MT)	1,037,286		1,142,199	493,252
(MSN)	10,958,054		9,580,203	7,886,435
	48		5	4
Base Exchanges (ST)				
(MT)	11,306		6,069	3,567
	1,356,571		1,034,713	560,335
Subsistence (ST)				
(MT)	1,941		1,807	1,683
	251,768		292,315	250,894
Overseas Mail (ST)				
	43,962		23,376	26,516
TOTAL	13,660,936		12,080,687	9,222,686

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary (continued):

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
<u>Central Supply Activities Performance Measures:</u>			
<u>Supply Depots</u>			
Items Issued and Received (000): ¹	1,605	1,785	1,232
Class V Missiles Issued and Received, Short Tons (000): ²	0	65	53
<u>Inventory Control Points</u>			
End Items Managed (000):	19	18	18
End Item Requisitions Processed (000):	190	161	129
<u>Procurement Operations</u>			
Procurement Actions (000)			
Under \$25,000:	47,935	44,588	42,359
\$25,000 and Over:	16,943	16,096	15,291
Procurement Line Items Processed:	64,878	60,684	57,650

¹Based on a cost per issue/receipt fee imposed by the Defense Logistics Agency (DLA) to the supply depots that transferred from the Army, quantities were reduced in FY 1992.

²Beginning in FY 1993, Class V Missiles were added to Major Item Supply Depot Operations. Workload factor is short tons.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary (continued):

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
<u>Ammunition Management Performance Measures:</u>			
Issues	285,773	240,246	209,568
Receipts	691,095	491,264	393,888
Major Maintenance	38,084	35,811	22,994
Minor Maintenance	1,046	11,400	5,000
Maintenance Support Activities	427,476	513,745	241,210
Storage & Inspection	2,494,043	2,885,250	3,040,000

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

V. Personnel Summary:	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>				
Officer	1,507	1,496	1,291	-205
Enlisted	687	820	682	-138
	820	676	609	-67
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	18,333	17,551	13,508	-4,043
Foreign National Direct Hire	17,864	17,050	13,001	-4,049
Total Direct Hire	108	62	65	3
Foreign National Indirect Hire	17,972	17,112	13,066	-4,046
	361	439	442	3
<u>Military Workyears (Total)</u>				
Officer	1,525	1,502	1,394	-108
Enlisted	675	754	751	-3
	850	748	643	-105
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	18,599	17,983	15,136	-2,847
Foreign National Direct Hire	18,142	17,562	14,708	-2,854
Total Direct Hire	91	62	65	3
Foreign National Indirect Hire	18,233	17,624	14,773	-2,851
	366	359	363	4

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
 Activity Group: Logistics Operations

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

	<u>Civilian</u>	<u>Military</u>	<u>Civilian</u>	<u>Military</u>
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FY 1993 Current Estimate.....			17,551	1,496
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Functional Program Transfers

- a. Defense Management Review Decision (DMRD)
 Consolidation of Accounting and Finance
 Operations..... +7 0
 Initial estimated manpower adjustments
 associated with this consolidation were
 included in the February 1992 President's
 Budget. Final manpower adjustments
 occurred in January 1993. This change
 represents the final manpower adjustments
 required to continue the consolidation of
 accounting and finance activities under the
 Defense Finance and Accounting Service
 (DFAS).

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

	<u>Civilian</u>	<u>Military</u>	<u>Civilian</u>	<u>Military</u>
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Functional Program Transfers (continued):

b. Defense Management Review Decision (DMRD) -				
Defense Information Infrastructure.....	-835	0		
Under Defense Management Review Decision (DMRD), Defense Information Infrastructure, the Defense Information Systems Agency (DISA) is designated as central manager of the defense information infrastructure. In FY 1994, Department of the Army civilian personnel resources associated with Army information processing centers, software development activities, acquisition program management, and support personnel are realigned to DISA.				

Total Program Transfers.....

-828

0

Program Increases

Defense Management Review Decision (DMRD) -				
Electronic Data Interchange.....	+24	0		
Under Defense Management Review Decision, Electronic Data Interchange, the Army was directed to convert specified high volume paper forms to full electronic commerce. This increase in manpower restores spaces pending full implementation of this program.				

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Logistics Operations

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

	<u>Civilian</u>	<u>Military</u>
Total Program Increases.....	+24	0
Program Decreases		
a. Supply Support Manpower workload.....	-850	0
See Page BA 4 - 28		
b. Force Structure/Base Realignment.....	-2,389	-205
See Page BA 4 - 28		
Total Program Decreases.....	-3,239	-205
FY 1994 Budget Request.....	13,508	1,291

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

1. Description of Operations Financed:

Servicewide Support consists of Administration, Servicewide Communications, Manpower Management, Other Personnel Support, Other Service Support, Army Claims Activities, Real Estate Management, Base Support for Servicewide Support Activities, and the Defense Environmental Restoration Activities. These programs support the National Military Strategy by enabling personnel readiness of the force.

Administration includes the operation of management headquarters for the support forces of the Army. Cost drivers are number of Army Management Headquarters, installations, and force structure.

Servicewide Communications includes the Army's information management activities, information program management, central software design, Defense Communication System, Long Haul Communications, information security, satellite ground communications, and the National Science Center for Communications and Electronics. Cost drivers are installations, force structure, and end strength.

Manpower Management includes the management of Army personnel and supporting activities. Cost drivers are force structure, end strength, and retention policies.

Other Personnel Support includes correctional facilities, community and family support, drug abuse and prevention, Army Career Alumni Program (ACAP), and Armed Forces Radio and Television Services (AFRTS). Cost drivers are end strength and retention policies.

Other Service Support provides funds for public information and community relations at Headquarters, Department of Army and Army installations worldwide, detection, investigation and reporting of serious crimes, protective service support to DoD officials, obligations for civilian injury and death benefits, processing national agency checks by Defense Investigative Service, and purchases centralized finance and accounting services from the Defense Finance and Accounting Service.

Army Claims and Administrative Support Activities includes the Army Claims Service which handles claims for unemployment compensation, injury compensation, and overseas banking. Cost drivers are total number of permanent change of station moves, operating tempo, and end strength.

Real Estate and Construction Administration oversees development of design and planning guidance; administration of real estate planning and acquisition; and environmental compliance. Real estate activities are conducted by the Army Corps of Engineers. Cost drivers are real estate acquisitions, leases, appraisals, and support to Installation Directors of Engineering and Housing.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

I. Description of Operations Financed

Base Support includes base operations, environmental compliance, minor construction, facilities maintenance and repair, base communications, family and child care services, and visual information at installations owned and operated by the Army's support forces. Cost drivers are number of facilities, square footage of floor space, miles of improved road surface, and degree days.

Defense Environmental Restoration Activity (DERA) provides for the restoration of the environment on land currently controlled by the Department of the Army and at properties formerly controlled by the Department of Defense. Funds are transferred from DoD to Army in the year of execution. Cost drivers for DERA are incidents of environmental damage for which both the source and location are known, those for which source is known but sites and extent of damage have yet to be identified, and those for which the hazard has yet to be identified.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

II. Force Structure Summary:

This budget category provides funding for the Army Management Headquarters Activities at Headquarters, Department of the Army and the following major field commands:

Army Materiel Command
Information Systems Command
US Total Army Personnel Command
Corps of Engineers
Criminal Investigation Command
Space and Strategic Defense Command

Also funded within Servicewide Support are the associated field operating agencies and subordinate agencies of:

Community and Family Support Center
US Army Central Identification Laboratory, Hawaii
US Army Civilian Appellate Review Agency
US Army Enlisted Records Evaluation Center
US Army Physical Disability Agency
US Army Drug and Alcohol Operations Agency
Enlistment Eligibility Activity
US Army Central Personnel Security Clearance Facility
Institute of Heraldry
National Science Center for Communications and Electronics
US Army Information Management Support Agency
US Army Information Area Mission Area Integration and Analysis Center

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

II. Force Structure Summary (continued)

This budget category also supports the Army Acquisition Executive Support Agency and Program Executive Officers (PEO) for:

Global Protection Against Limited Strikes
Command and Control Systems
Communications Systems
Intelligence and Electronic Warfare
Tactical Missiles
Armored Systems Modernization
Aviation
Combat Support
Armaments
Standard Army Management Information Systems

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

A. Subactivity Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Administration	705,265	364,657	308,170
Servicewide Communications	979,703	830,407	781,392
Manpower Management	70,903	76,340	71,956
Other Personnel Support	195,105	158,989	154,704
Other Service Support	588,216	405,415	421,995
Army Claims Activities	420,126	184,186	199,373
Real Estate Management	104,562	101,279	98,843
Base Support	938,688	727,701	678,371
Defense Environmental Restoration Account	435,986	242,800	0
Total O-1 Line Item	4,438,554	3,091,774	2,714,804

B. Reconciliation Summary:

Change
FY 1993/FY 1994

Baseline Funding	3,091,774
Price Change	43,008
Functional Transfer	-36,213
Program Changes	-383,765
Current Estimate	2,714,804

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$3,091,774
 Price Growth

Total Price Growth.....\$ 43,008

Functional Program Transfers

Inter Appropriation Transfers In:

a. Major Repair & Minor Construction from Military Construction,
 Army (MCA) Appropriation.....\$ 5,862

In FY 1993 the Army transferred funding from the Operation
 and Maintenance, Army appropriation to the Unspecified Military
 Construction Account in the Military Construction, Army
 appropriation. Funds transferred finance minor construction
 projects where the total construction cost doesn't exceed
 \$200,000 and major repair projects cost a minimum of \$15,000 per
 project. A review of projects transferred revealed instances
 where projects under \$15,000 were incorrectly transferred. This
 transfer realigns funds from Military Construction
 Appropriation, Army to Operation and Maintenance, Army Budget
 Activity 4 - Administration and Servicewide Support, to properly
 align funding with appropriation thresholds for repair projects.

b. Major Repair & Minor Construction Restoral from Real Property
 Maintenance, Defense.....\$ 30,603

Transfers resources from the Real Property Maintenance,
 Defense account to Operation and Maintenance, Army
 appropriation. Resources provide for major repair projects
 costing more than \$15,000 and minor construction projects
 costing between \$15,000 and \$300,000. This action consolidates
 real property maintenance into a single appropriation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers In (continued):

c. Printing of Military Enlistment Test Materials from Defense Logistics Agency.....	1,000
In FY 1990, printing of all military enlistment and student Armed Services Vocational Aptitude Battery (ASVAB) test materials was consolidated under the Defense Manpower Data Center in the Defense Logistics Agency (DLA). Because of coordination and inventory management problems, this special printing function was transferred to Military Entrant Processing Command (MEPCOM) in FY 1992. This transfer of \$1.0 million from DLA to MEPCOM reflects the change in responsibilities.	

d. Defense Business Operations Fund Test Site to Defense Agencies and Other Services' Tenant Customers.....	3,391
Transfers base support funding for Ft. Campbell, Kentucky; Ft. Sam Houston, Texas; Ft. Sill, Oklahoma; and Ft. Chaffee, Arkansas from the current provider to the tenant accounts. In FY 1994 these installations will participate in a test of providing base support services on a fully reimbursable basis through the Defense Business Operations Fund (DBOF). This transfer will allow the customers of installation base support services to gain greater visibility over costs and establish a customer-provider relationship between the base support providers and their customers.	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers In:

a. Centrally Managed Communications.....\$ 19,772

Transfers resources within the Operation and Maintenance, Army appropriation, from Logistics Operations and between Budget Activity 4 - Administration and Servicewide Support and Budget Activity 3 - Training and Recruiting to reflect realignment of centrally managed communications services provided by U.S. Army Information Systems Command. The transfer simplifies financial management by aligning funding with the command responsible for centrally.

b. Television Audio Support Activity (TASA).....\$ 1,633

Transfers resources within the Operation and Maintenance, Army appropriation, Budget Activity 4, from Logistics Operations to Servicewide Support. This aligns TASA in accordance with its mission to support the Joint Visual Information Service and transfers all the resources for TASA from U.S. Army Materiel Command to U.S. Army Information Systems Command.

c. Information Security.....\$ 865

Transfers resources within the Operation and Maintenance, Army appropriation, from Budget Activity 1 - Operating Forces to Budget Activity 4 - Administration and Servicewide Support for information security. This transfer simplifies the financial management structure by centralizing all Operation and Maintenance, Army resources in support of information security in Budget Activity 4 - Administration and Servicewide Support.

Total Transfers In.....\$ 63,126

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

- | | |
|---|------------|
| a. Defense Business Operations Fund (DBOF) Logistics Activities..... | \$ -30,601 |
| Transfers resources for costs of logistics activities attributable to Military Traffic Management Command (MTMC) and the Army Materiel Command (AMC) associated with DBOF functions from the Operation and Maintenance, Army appropriation. These transfers are in keeping with the management practice of charging customers the true costs of goods and services and will ensure that management headquarters costs will be included in the rates charged to customers. | |
| b. U.S. Army Laboratory Command (LABCOM) Funding from Operation and Maintenance, Army Appropriation to Research, Development, Test and Evaluation (RDTE), Army Appropriation..... | -202 |
| Laboratory management, administrative costs and procurement functions in support of overall laboratory mission should be funded by the RDTE, Army appropriation. This transfer aligns O&M funding in the command with the RDTE, Army appropriation. | |
| c. Military Traffic Management Command (MTMC) Port Operations to Air Force, Navy, Marine Corps and Dependent Schools..... | -569 |
| This transfer properly realigns Budget Activity 4 - Administration and Servicewide Support customer funding for MTMC ports in Japan from Operation & Maintenance, Army, appropriation to the Navy, Air Force, Marine Corps, and DOD Dependent Schools. This transfer allows activities to purchase their own base support customer services. | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out (continued):

d. Defense Management Review Decision (DMRD) - Civilian Personnel Administration Efficiencies to Office of the Secretary of Defense.....\$	-6,262
This initiative centralizes common civilian personnel regulations and administrative functions along with the associated staff resources under the Office of Secretary for Defense. The consolidation of these common regulations and functions should improve efficiency and effectiveness of these activities and achieve savings through a more streamlined civilian personnel administrative structure.	
e. Standard Theater Army Command and Control System (STACCS) to Research, Development, Test and Evaluation (RDT&E), Army Appropriation.....\$	-6,408
Transfers the responsibility for software development in support of STACCS from the Operation and Maintenance, Army appropriation, Budget Activity 4 - Administration and Servicewide Activities, to the Research, Development, Test and Evaluation (RDTE), Army appropriation within Program Executive Officer, Command and Control. This transfer centralizes all software development in support of STACCS in the RDTE, Army appropriation.	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out:

a. Tactical Army Combat Service Support Computer Systems (TACCS)..\$ -4,606

Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 1 - Operating Forces from Program Executive Officer, Standard Army Management Information Systems (PEO STAMIS) to the Army Materiel Command to reflect sustainment costs for maintenance and software upgrades for TACCS. This transfer reflects Service policy of migrating funding from the developer to the user when a system is fielded.

b. Housing Operation and Management System (HOMES).....\$ -4,750

Transfers resources within the Operation and Maintenance, Army appropriation Budget Activity 4, from Servicewide Support to Logistics Operations. This transfer is in line with the HOMES logistical system transition from development to fielding. Funding reflects administration and sustainment costs for the system.

c. Topographical Support.....\$ -3,495

Transfers Corps of Engineer resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 1 - Operating Forces. Funding supports terrain analysis and topographic operations, both of which are tactical force missions. Support is also provided to technical activities for production of terrain/environment analysis.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out (continued):

d. Vint Hill Farms Station.....	-12,026
Transfers resources within the Operation and Maintenance, Army, appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 1 - Operating Forces, for operations and maintenance of Vint Hill Farms Station. This transfer realigns program responsibility of Vint Hill Farms Station from Headquarters, Army Materiel Command, to Military District of Washington.	
e. Garrison Operations of Fort Ritchie, MD.....	-25,563
Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 1 - Operating Forces as a result of a Vanguard initiative. This transfer realigns resources and responsibilities for the garrison operations of Fort Ritchie, MD, from U.S. Army Information Systems Command to the Military District of Washington.	
f. Southwest Asia Communications.....	-2,231
Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 1 - Operating Forces for Southwest Asia communications. This transfer realigns funding with the customer requiring and paying for the service.	
g. Computer Maintenance.....	-2,013
Transfers resources within the Operation and Maintenance, Army, appropriation from the Servicewide Support activity group to the Logistics Operations activity group and to Budget Activity 1 - Operating Forces and Budget Activity 3 - Training and Recruiting for computer maintenance. This transfer aligns funding with the command responsible for maintenance.	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out (continued):

h. Locally Managed Communications.....\$ -513

Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 3 - Training and Recruiting for voice circuits, Defense Switched Network (DSN), and the Federal Telephone Systems for the U.S. Army Training and Doctrine Command. This transfer realigns funding with the customer requiring and paying for the service.

i. Mailroom Operations, Fort Huachuca, AZ.....\$ -100

Transfers resources within the Operation and Maintenance, Army appropriation from Budget Activity 4 - Administration and Servicewide Support to Budget Activity 3 - Training and Recruiting for mailroom operations at Fort Huachuca, Arizona. This transfer realigns all resources for operation of the Fort Huachuca mailroom from U.S. Army Information Systems Command to U.S. Army Training and Doctrine Command.

Total Transfers Out\$ -99,339

Total Functional Program Transfers.....\$ -36,213

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Program Increases:

a. Sustaining Base Information Services (SBIS)
(FY 1993 Base: \$40,286)..... \$ 21,045
SBIS will modernize or replace multiple Army sustaining base vendor unique software applications and related automation infrastructure with next generations, standardized Open Systems Environment (OSE) based applications software and infrastructure. SBIS will interface with the existing automation baseline in a manner which will minimize total sustaining base operating costs and provide cost effective long-term support for OSE-based sustaining base information processing. FY 1993 funding baseline reflects SBIS contract award in May 1993, followed by an OSD sponsored DOD-wide Open Systems Environment (OSE) Proof of Concept Test. The FY 1994 increase of \$21,045 reflects completion of the operational testing, commencement of full-scale fielding for already developed SBIS applications, and continued SBIS application development.

b. Continuing Coverage of Health Benefits
(FY 1993 Base: \$29,000).....\$ 6,000
Under section 890 of Title 5, U.S. Code, Federal employees are entitled to continued enrollment in the Federal Employees Health Benefits Program at their own expense. The National Defense Authorization Act for Fiscal Year 1993 (P.L. 102-484) amends Title 5 to compensate for those employees who are involuntarily separated for continuing health benefits. Effective October 23, 1992, the Army is required to continue its share of the employee's premium for these individuals, plus a related administrative fee, for a maximum period of 18 months.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Program Increases (continued):

c. Outside Cable Rehabilitation (OSCAR) (FY 1993 Base: \$6,129)...\$ 14,732

The OSCAR program provides for repair and replacement of obsolete communication network cable at U.S. Army installations located in the United States. The funding level in the past has limited the program to stopgap repair of non-functional cable and has not allowed the Army to take advantage of new technology. This is critical as communications become more important to mission accomplishment in the Army. The backbone cable is critical because it provides the voice and data transmission path between all elements of an installation. Without improving the cable, the Army will be unable to take advantage of the improvements it is making in integrated voice and data communications switches. This is an integral part of the base level Power Projection Command, Control, Communications and Computer Infrastructure (PPC4I) modernization program. The FY 1994 program increase reflects the Army commitment to a systematic modernization of the communications infrastructure in order to carry out the strategy of Power Projection.

d. Unemployment Compensation (FY 1993 Base: \$22,424).....\$ 11,472

The increase in unemployment compensation is due to the downsizing of the workforce and an increase in the number of employees on unemployment. Additionally, the length of time employees may collect unemployment increased due to changes in the law.

e. National Missile Defense (NMD) System (FY 1993 Base: \$0).....\$ 2,000

This increase supports two new missions. It provides funding for operational planning for the O&M support of all elements of the National Missile Defense (NMD) system and for Theater Missile Defense (specifically Theater High Altitude Air Defense (THAAD)).

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Total Increases.....\$ 55,249

Program Decreases:

a. Force Structure/Base Realignments.....\$ -67,268

Army Force Structure reductions continue during FY 1994. The active Army end strength will decline from 598.9 thousand by the end of FY 1993 to 540.0 thousand by the end of FY 1994. Base Closure and Realignment Commission recommendations and Army implementation plans continue on schedule. Reductions for travel and consultants have also resulted from this action.

b. Installation Support Modules (ISM) (FY 1993 Base: \$40,910).....\$ -18,530

Installation Support Modules is a multi-functional system designed to automate day-to-day installation processes such as In/Out Processing, personnel support, medical records, postal functions, training, vehicle registration, etc. ISM will replace selected command and installation-unique manual/stand alone automated systems with an integrated suite of up to 27 modular applications. ISM development will conclude in FY 1993. The decrease in funding for FY 1994 reflects completion of system development.

c. Classified Strategic C3 Program (FY 1993 Base: \$56,593).....\$ -56,593

This adjustment reflects the termination of a classified strategic C3 program.

d. Boy Scout Jamboree (FY 1993 Base: \$2,256).....\$ -2,256

The National Boy Scout Jamboree is held every four years. This decrease represents the fact a jamboree was held in 1993 and another one is not planned until 1997.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

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

D. Reconciliation: Increases and Decreases:

Program Decreases (continued):

e. Defense Management Review Decision (DMRD) -
Information Services.....\$ -2,469
Defense Information Systems Agency (DISA) Communication and
Information Services Activity (CISA) provides the Army with
common user telecommunications services through the Defense
Business Operations Fund (DBOF) Information Services Business.
This reduction is associated with cost savings from improved
management of telecommunications requirements.

f. Environmental Compliance (FY 1993 Base: \$107,324).....\$ -49,098
Decrease reflects the completion of congressionally mandated
environmental compliance projects at Hamilton Air Force Base;
Eau Claire, Wisconsin; and Badger Army Ammunition Plant. It
also reflects FY 1993 costs paid from the FY 1993/1993
supplemental appropriation for environmental compliance.

g. Defense Environmental Restoration Account
(FY 1993 Base: \$242,800).....\$-242,800
During year of execution, Congress provides the Office of the
Secretary of Defense (OSD) with authority to transfer funds from
the central Environmental Restoration, Defense appropriation to
the various Defense appropriations to finance environmental
restoration efforts. This decrease reflects the fact that
FY 1994 funds have not yet been provided to the Operation &
Maintenance, Army appropriation.

Total Decreases.....\$ -439,014

FY 1994 Budget Request.....\$ 2,714,804

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

IV. Performance Criteria and Evaluation Summary:

The following categories are performance measures for Servicewide Support:

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
<u>Other Personnel Support Performance Measures:</u>			
A. Remains Processed			
Active Duty/OCONUS Army Civilians/Dependents	1,785	1,700	1,600
Military Retirees/Retiree Dependents	476	725	700
Southeast Asia	10	35	40
World War II	2	10	10
Korean War	0	1	15
B. AFRTS Broadcast Facilities			
Total Population Serviced	643	627	618
	602,508	502,193	439,418
C. Number of Armed Forces Professional Entertainment Overseas Performances			
	3,163	3,080	2,700
D. Family Programs (No. of Facilities):			
Child Development Facilities	27	26	24
School Age/Latch Key	9	9	9
Army Community Services	30	30	30
Youth Centers	30	30	30

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

IV. Performance Criteria and Evaluation Summary (continued):

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
<u>Army Claims Activities Performance Measure:</u>			
A. Personnel Claims	\$71,969	\$76,900	\$76,900
B. Tort Claims	\$7,950	\$8,100	\$8,100
C. Status of Forces Agreement (SOFA) Reimbursements	\$17,575	\$25,300	\$25,300
D. Miscellaneous Claims			
1. Repayment of Erroneous Collections	\$419	\$120	\$120
2. Correction of Military Records	3,002	3,000	3,000
3. Post Office	0	5	5
Total Miscellaneous	\$3,421	\$3,125	\$3,125
Total	\$100,915	\$113,425	\$113,425

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

IV. Performance Criteria and Evaluation Summary (continued):

	<u>FY 1992 Actual</u>	<u>FY 1993 Current Estimate</u>	<u>FY 1994 Budget Request</u>
<u>Base Support Performance Measures:</u>			
Total End Strength	11,320	7,946	6,082
Total Number of Bases			
CONUS	15	15	14
Total Number of Quarters			
Officer	591	591	560
Enlisted	5,344	5,344	4,805
Facilities Support (000 square feet)	27,596	27,596	26,775
Plant Replacement Value (\$ 000)	\$5,416,868	\$5,418,405	\$5,548,446
Total Number of Non-Tactical Vehicles			
Leased	12,201	13,472	14,104
Owned	4,274	3,587	2,935

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

V. Personnel Summary:	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>	16,695	14,293	13,630	-663
Officer	4,802	4,885	4,605	-280
Enlisted	11,893	9,408	9,025	-383
<u>Civilian End Strength (Total)</u>	41,961	32,462	29,170	-3,292
U.S. Direct Hire	38,690	28,730	25,488	-3,242
Foreign National Direct Hire	587	669	746	77
Total Direct Hire	35,801	29,399	26,234	-3,165
Foreign National Indirect Hire	2,684	3,063	2,936	-127
<u>Military Workyears (Total)</u>	17,000	15,495	13,962	-1,533
Officer	4,800	4,844	4,745	-99
Enlisted	12,200	10,651	9,217	-1,434
<u>Civilian Workyears (Total)</u>	44,745	33,050	30,341	-2,709
U.S. Direct Hire	41,368	29,074	26,668	-2,406
Foreign National Direct Hire	572	621	711	90
Total Direct Hire	38,270	29,695	27,379	-2,316
Foreign National Indirect Hire	2,805	3,355	2,962	-393

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Servicewide Support

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

Civilian Military

Civilian Military

FY 1993 Current Estimate..... 32,462 14,293

Functional Program Transfers

a. Defense Management Review Decision (DMRD) -
Defense Information Infrastructure..... -1,100 0

Under Defense Management Review Decision (DMRD), Defense Information Infrastructure, the Defense Information Systems Agency (DISA) is designated as central manager of the defense information infrastructure. In FY 1994, Department of the Army civilian personnel resources associated with Army information processing centers, software development activities, acquisition program management, and support personnel are realigned to DISA.

Total Program Transfers..... -1,100 0

Program Increases

National Missile Defense System..... +39 +56

See Page BA 4 - 52

Total Program Increases..... +39 +56

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
 Activity Group: Servicewide Support

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

Civilian Military

Civilian Military

Program Decreases

- a. Defense Management Review Decision (DMRD) -
 Civilian Personnel Administration
 Efficiencies to Office of Secretary of Defense..... -84 0
 See Page BA 4 - 47
- b. Force Structure/Base Realignment..... -2,147 -719
 See Page BA 4 - 53

Total Program Decreases..... -2,231 -719
 FY 1994 Budget Request..... 29,170 13,630

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

I. Description of Operations Financed:

Support of Other Nations - Support of Other Nations includes International Military Headquarters and Miscellaneous Support to Other Nations and is required to fulfill those Department of Defense Executive Agency responsibilities assigned to the Army. Through the International Military Headquarters category, the Army provides U.S. financial contributions for the operation of the North Atlantic Treaty Organizations (NATO) international military commands and agencies, the NATO Airborne Early Warning and Control System, the Central European Operating Agency Pipeline System, and supports U.S. personnel assigned to international organizations. The Miscellaneous category funds programs which further Army to Army Cooperation with allied and friendly nations, supports Latin American Cooperation activities, and funds non-security assistance support of Military Assistance Advisory Groups, Missions, Military Groups, and Offices of Defense Cooperation. Authority for such Army activities is contained in the Foreign Assistance Act of 1961 as amended, 10 USC 1050, and pertinent Executive Orders and Department of Defense directives. This subactivity supports the National Military Strategy by providing a resource vehicle which enables the existence of collective security. The funding level for support of other nations was reduced in FY 1993 based on the assumption that NATO activities would decrease due to the drawdown of forces in Europe and the changing world conditions. Although expenses associated with NATO operations have declined, they have declined less than anticipated. The Army has increased resources for this program in FY 1994 to fund U.S. commitments. The principal cost drivers for Support of Other Nations are the number of treaties/agreements in effect and the number of Army personnel assigned to international organizations.

II. Force Structure Summary:

The Support of Other Nations subactivity funds the military international activities force structure for which the Department of Defense has a commitment, i.e., Headquarters, Supreme Headquarters Allied Power (SHAPE); U.S. Element, Central Army Group (CENTAG); Headquarters, Allied Forces Central Europe (AFCENT), Allied Forces South, Allied Forces North, United Nations Command/Combined Forces, Korea, and Central America. It provides force structure support for non-security assistance billets in Military Advisory Assistance Groups, Missions and Military Groups, Offices of Defense Cooperation, and Defense Cooperation Armament.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

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

A. Activity Group Breakout

International Military Headquarters	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
	241,970	208,667	22,713
Miscellaneous Support of Other Nations	19,031	22,722	23,496
Total O-1 Line	261,001	231,389	246,209

B. Reconciliation Summary:

Change
FY 1993/FY 1994

Baseline Funding
Price Change
Functional Transfer
Program Changes
Current Estimate

231,389
2,652
0
12,168
246,209

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
 Activity Group: Support of Other Nations

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

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$	231,389
Price Growth		

Total Price Growth.....	\$	2,652
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Program Increases:

a. NATO Budget Contributions (FY 1993 Base: \$173,787).....\$ 12,089

Provides resources for the Army to fulfill its DOD Executive Agent responsibilities to U.S. international commitments. The Army reduced FY 1993 funding for the U.S. contribution to NATO on the assumption that the drawdown of forces in Europe and changes in world conditions would lead to decreased NATO activities. Though expenses associated with NATO operations have declined, they declined less than anticipated and a reprogramming of resources into this program in FY 1993 may be required. The Army has increased resources for this program in FY 1994 by \$12.1 million to fund U.S. commitments. These commitments require the U.S. to pay its share of the day-to-day operational expenses of the NATO military commands and agencies. Additionally, the U.S. must pay its share (approximately 42 percent) of the operation and maintenance support of the NATO Airborne Early Warning and Control System (AEW&CS) aircraft.

b. Office of Defense Cooperation (FY 1993 Base: \$5,659).....\$ 648

This program provides funds for costs associated with the Offices of Defense Cooperation and Defense Cooperation in Armaments (ODC/DCA). Included are: civilian salaries, contracts, travel, supplies, equipment, and Foreign Area Administrative Support (FAAS). This increase funds costs associated with FAAS agreement costs for services provided by the various embassies.

Total Increases.....	\$	12,737
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DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
 Activity Group: Support of Other Nations

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

D. Reconciliation: Increases and Decreases:

Program Decreases:

Force Structure/Base Realignment.....\$ -569
 This decrease reflects savings associated with the civilian
 and military end strength reduction in Support of Other Nations
 subactivity for force structure/base realignment.

Total Decreases.....\$

-569

FY 1994 Budget Request.....\$

246,209

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

IV. Performance Criteria and Evaluation Summary:

Performance criteria are not available for this budget activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
Activity Group: Support of Other Nations

V. Personnel Summary:	FY 1992	FY 1993	FY 1994	Change FY 1993/FY 1994
<u>Active Military End Strength (Total)</u>				
Officer	3,951	3,519	3,094	-425
Enlisted	1,031	1,121	1,013	-108
	2,920	2,398	2,081	-317
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	2,222	2,405	2,396	-9
Foreign National Direct Hire	2,108	2,161	2,145	-16
Total Direct Hire	114	243	250	7
Foreign National Indirect Hire	2,222	2,404	2,395	-9
	0	1	1	0
<u>Military Workyears (Total)</u>				
Officer	4,030	3,735	3,307	-428
Enlisted	1,030	1,076	1,067	-9
	3,000	2,659	2,240	-419
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	2,346	2,387	2,375	-12
Foreign National Direct Hire	2,201	2,144	2,125	-19
Total Direct Hire	144	242	249	7
Foreign National Indirect Hire	2,345	2,386	2,374	-12
	1	1	1	0

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY

Budget Activity: Administration and Servicewide Support
 Activity Group: Support of Other Nations

V. Personnel Summary:

D. Reconciliation: Increases and Decreases:

	<u>Civilian</u>	<u>Military</u>
FY 1993 Current Estimate.....	2,405	3,519
Program Decreases		
Force Structure/Base Realignment.....	-9	-425
Total Program Decreases.....	-9	-425
FY 1994 Budget Request.....	2,396	3,094