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DEPARTMENT OF THE ARMY

FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES

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OPERATION AND MAINTENANCE, ARMY

DATABOOK

VOLUME II

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

I. Narrative Description:

The equipment Modernization Program provides for the modification or conversion of materiel already in the Army inventory. These functions are extremely important because they result in improved reliability, maintainability, availability, safety and performance levels of existing equipment. Such improvements are a very cost effective way to keep a fleet of vehicles performing at peak levels and extend their life span without procuring replacement systems. Modification is the application of changes to materiel which do not greatly alter the basic characteristics of the item in terms of mission, performance, or capability. Conversion is the application of changes so extensive as to alter an item's basic characteristics in terms of mission, performance or capability and results in a new nomenclature of the item.

II. Description of Operations Financed:

The Modernization program request is $146.2 million in FY 1990 and $160.0 million in FY 1991. This represents an increase of $30.0 million in FY 1990 over FY 1989 and $13.8 million in FY 1991 over FY 1990. Even though the Reserve Component modernization program (M60A1 to A3 tank conversions) terminates in FY 1989, the largest growth continues in the combat vehicles commodity group. Growth is also being reflected in the aircraft commodity for systems such as the AH-64 and UH-60 helicopters. These funding levels represent a conscious effort to fund this program at a level commensurate with constrained funding and availability of kits, parts, and workload capability.

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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

III. Financial Summary ($ in Thousands):

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
1. Aircraft	22,077	25,914	25,914	23,562	32,000	42,138	8,438	10,138
2. Combat Vehicles	31,636	38,431	38,386	40,629	54,160	70,282	13,531	16,122
3. Missiles	17,680	22,584	22,584	30,282	33,922	30,914	3,640	(3,008)
4. Other	29,179	29,478	29,342	21,753	26,125	16,665	4,372	(9,460)
Totals	100,572	116,407	116,226	116,226	146,207	159,999	29,981	13,792

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate			$ 116,226
Intra Appropriation Transfer In			
a. Hazardous Waste Disposal at AIF Installations. Transfer of funds from P72 (Real Property Maintenance Activities) to decentralize hazardous waste disposal services performed by Defense Logistics Agency. Waste generated by AIF activities have been charged to OMA. This transfer allows for the adjustments in Industrial Fund rates.	$ 393		
Total Transfers In		$ 393	
Total Program Transfers			$ 393
Non-Personnel Price Growth			
a. Industrial Fund	$ 6,448		
b. Private Sector	$ 1,843		
Total Non-Personnel Price Growth		$ 8,291	
Total Price Growth			$ 8,291

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases			
a.	Aircraft Modernization (Base: $23,562)..... Supports increased requirements in aircraft modernization such as flight data recorders for the UH-60 and AH-64 helicopters.	$ 7,411	
b.	Combat Vehicle Modernization (Base: $40,629)..... Supports increased requirements in combat vehicle modernization such as the high vehicle survivability product improvement for the Bradley Fighting Vehicle System and the automatic fire extinguisher and laser protection for the M60A1/A3 tank.	$ 9,794	
c.	Missile System Modernization (Base: $30,282)..... Supports increased requirements in missile modernization for an improved warhead for the DRAGON II, improved loader/launcher for the Multiple Launch Rocket System (MLRS), and phase III mods for the HAWK missile system.	$ 885	
d.	Other Modernization (Base: $21,753)..... Supports increased requirements for the Commerical Utility Cargo Vehicle (CUCV) product improvements and the M151 Truck brake PIP in the automotive commodity group, the modification program for the 100-ton and the 120-ton locomotives, and product improvements to the M16A1 rifle.	$ 3,207	
	Total Program Increases.....		$ 21,297
FY 1990 Budget Request.....			$ 146,207

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request			$ 146,207
Price Growth			
Non-Personnel			
a. Industrial Fund	$ 1,223		
b. Private Sector	$ 2,640		
Total Non-Personnel		$ 3,863	
Total Price Growth			$ 3,863
Program Increases			
a. Aircraft Modernization (Base: $32,000). Supports increased requirements for aircraft modernization such as laser warning receivers, automatic handoff system, and flight data recorder for the AH-64 helicopter and flight data recorders for the UH-60 helicopter.	$ 9,019		
b. Combat Vehicle Modernization (Base: $54,160). Supports increased requirements in combat vehicle modernization such as the high vehicle survivability product improvement and power enhancement for the Bradley Fighting Vehicle System (BFVS), the automatic fire extinguisher and laser	$ 14,489		

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

III Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

protection for the M60A1/A3 tank, and the mid-life product improvement for the M110A2 self-propelled howitzer which will improve weapon effectiveness and crew and hardware survivability.

Total Program Increases		$ 23,508
Program Decreases		
a. Missile Modernization (Base: $33,922). There is decrease in requirements in the missile commodity group as a result of completion of the HAWK reliability and maintainability PIP, and completion of night fire control and pneumatic systems PIPs on the CHAPARRAL missile.	$ -3,709	
b. Other Modernization (Base: $26,125). Decreases in requirements in the other commodity groups are primarily the result of completion of the M151 Truck Brake PIP, completion of the Pier Barge modernization program, and a reduction in the number of product improvements being applied to the 3 kW 6 hp engine.	$ -9,870	
Total Program Decreases		$ -13,579
FY 1991 Budget Request		$ 159,999

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MODERNIZATION

IV. Performance Criteria and Evaluation:

TITLE	FY 1988 Actuals	FY 1989 Estimates	FY 1990 Estimates	FY 1991 Estimates
Selected Systems being Modernized				
AH-64 - Laser Warning Receiver	0	0	0	110
Flight Data Recorder	0	30	162	275
Automatic Target Handoff System	0	0	0	6
UH-60 - Flight Data Recorders	0	0	226	372
BFVS - High Vehicle Survivability	0	0	12	114
Power Enhancement	0	0	56	204
M60A1/A3 - Automatic Fire Extinguisher	0	0	899	1,560
Laser Protection	0	0	130	1,999
Clean Air Mod (RC Mod)	319	220	0	0
M110A2 Mid-Life PIP	0	0	0	261
CHAPARRAL - Night Fire Control	84	144	66	0
Pneumatic System	84	144	65	0
Improved Warhead (DRAGON II)	3,300	3,500	6,600	3,500
MLRS Improved Loader/Launcher	0	0	55	862
HAWK - Phase III Mods	6	33	48	48
Reliability & Maintainability PIP	27	34	17	0
M16A1 Rifle	0	0	22,500	22,500
CUCV PIPs	0	519	5,000	5,000
M151 Brake PIP	0	5,000	5,748	0
100 Ton Locomotive	0	7	8	6
120 Ton Locomotive	0	0	6	0
3 KW 6 HP Engine	545	13,938	11,850	350
Pier Barge	0	2	1	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

I. Narrative Description:

The Other Depot Maintenance Program request for FY 1990 is $1,737.9 million and $1,919.6 million in FY 1991. The funding in support of Force Modernization systems continues to rise as the fielded density increases thus driving increases in the amount of secondary items being overhauled. Additionally, the previously fielded Force Modernization end items are being overhauled in increasing numbers. The fielded density of non-Force Modernization systems is not decreasing significantly as these systems are either being retained in the Active Army or transferred to the Reserve Components. For example, the UH-1 helicopter is being displaced by the UH-60 helicopter but is not experiencing significant decreases in depot maintenance requirements because the UH-1's are being retained within the total Army. In addition, the overhaul of secondary items remains an OMA requirement even when the equipment has been transferred to the Reserve Components.

II. Description of Operations Financed:

The Other Depot Maintenance Program constitutes the bulk of depot maintenance and finances the overhaul and depot level repair of major and secondary items, renovation of conventional ammunition, and the calibration of test, measurement, and diagnostic equipment. Returns from depot maintenance and new procurement are the only sources of serviceable equipment for the Army's supply system. When compared to new procurement, depot maintenance provides serviceable equipment to the user at a much lower cost and in a much shorter time frame. That means placing funds in depot maintenance buys more readiness and sustainment for the Army, dollar for dollar, than does new procurement.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

III. Financial Summary ($ in Thousands):

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Aircraft	463,644	605,164	605,164	617,498	622,886	702,560	5,388	79,674
Combat Vehicles	344,930	499,970	499,970	434,890	435,264	452,468	374	17,204
Missiles	133,212	197,601	197,601	195,390	203,895	238,302	8,505	34,407
Other	372,171	406,513	406,513	461,470	475,847	526,253	14,377	50,406
Totals	1,313,957	1,709,248	1,709,248	1,709,248	1,737,892	1,919,583	28,644	181,691

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 1,709,248
Functional Program Transfers		
Intra Appropriation Transfer In		
a. Hazardous Waste Disposal at AIF Installations. Transfer of funds from P72 (Real Property Maintenance Activities) to decentralize hazardous waste disposal services performed by Defense Logistics Agency. Waste generated by AIF activities have been charged to OMA. This transfer allows for the adjustments in Industrial Fund rates.	$ 7,322	
Total Transfers In	$ 7,322	
Inter Appropriation Transfers Out		
a. Army Regulation 70-6 Realignment. Transfers funds to Research, Development, Test, and Evaluation, Army appropriation to realign resources for Base Operations support in accordance with AR 70-6.	$ -349	
Intra Appropriation Transfers Out		
a. MICOM Realignment. Transfers funds to P72 to provide base operations support as a result of MICOM being decapitalized out of the Army Industrial Fund by 1990.	$ -2,102	
Total Transfers Out	$ -2,451	
Total Program Transfers		$ 4,871

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$ 2,071		
b. FY 1990 Civilian Personnel Pay Raise - 2 Percent	$ 456		
Total Civilian Personnel		$ 2,527	
Non-Personnel Price Growth			
a. Stock Fund-Materiel	$ 3,957		
b Commercial Transportation Rate	$ 6		
c. Industrial Fund	$ 101,000		
d. Travel	$ 6		
e. Private Sector	$ 21,366		
Total Non-Personnel Price Growth		$ 126,335	
Total Price Growth			$ 128,862
Foreign Currency Reevaluation			$ 34,498

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Aircraft, Combat, Missile and Other Overhaul/Reapair (Base: $521,906).....$ -25,063
Supports decreased requirements for the repair of the M113 armored personnel carrier and the M60A1/A3 tank in the Combat Vehicle commodity group offset by slight increases in the aircraft commodity group (C-12/RC-12 aircraft and the CH-47D helicopter), missile commodity group (STINGER, Patriot and Forward Area Air Defense System (FAADS) missile systems), and other commodity groups (LACV-30, M16A1 Rifle, 9mm Pistol, Multiple Subscriber Equipment (MSE), and the AN/TMQ-31).

b. Secondary Items Program Decrease (Base: $1,187,342).....$ -114,524
Large secondary item funding reductions occurred in FY 1988 that were financed in FY 1989. These requirements were on top of the new FY 1989 requirements. The cumulative effect resulted in higher than normal secondary item requirements in FY 1989. The result of this is the secondary items program decreases against all commodities from FY 1989 to FY 1990.

Total Program Decrease.....$ -139,587

FY 1990 Budget Estimate.....$ 1,737,892

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$ 211		
b. FY 1991 Civilian Personnel Pay Increase - 3 Percent	$ 699		
Total Civilian Personnel		$ 910	
Non-Personnel Price Growth			
a. Stock Fund-Materiel	$ -6,502		
b. Commercial Transportation Rate	$ 7		
c. Industrial Fund	$ 20,486		
d. Travel	$ 6		
e. Commercial Communications	$ 2		
f. Private Sector	$ 19,276		
Total Non-Personnel		$ 33,275	
Total Price Growth			$ 34,185
Program Increases			
a. Compensatory Day - One Day More	$ 110		

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

b. Aircraft (Base: $622,886).....$ 66,608
Supports increased requirements for overhaul and repair of the AH-1, AH-64, and UH-60 helicopters and UH-1 and UH-60 engines.

c. Combat (Base: $435,264).....$ 8,740
Supports increased requirements for overhaul and repair of the Bradley Fighting Vehicle (BFV) System, the M109A2/A3 Self Propelled Howitizer, and the M1 Tank Engine offset by slight decreases in other secondary items such as the Artillery Fire Control and Armament for the M1 tank.

d. Missile (Base: $203,895).....$ 30,543
Supports increased requirements for overhaul and repair of the Patriot missile and launch station at the Nato Maintenance and Supply Agency (NAMSA), Forward Area Air Defense System (FAADS), and the HAWK missile.

e. Other Commodities (Base: $475,847).....$ 41,505
Supports increased requirements for overhaul and repair of end items and secondary items for the LACV-30; AN/PRC-77, AN/MSC-32,32A, and AN/TRC-110,152 radios; and secondary items in the communications-electronics commodity group.

Total Program Increases.....$ 147,506

FY 1991 Budget Request.....$ 1,919,583

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

IV. Performance Criteria and Evaluation:

TITLE	INDICATOR	FY 1988 Actuals	FY 1989 Estimates	FY 1990 Estimates	FY 1991 Estimates
AH-64	End Items	4	3	4	6
CH-47D		16	24	30	34
AH-1		156	56	57	82
UH-60		17	17	18	23
Bradley		9	71	408	534
M109A1/A3		0	0	31	129
AN/PRC-77		790	595	835	1,026
AN/VRC-12		75	92	110	777
AN/MSC-32,32A		9	11	28	35
AN/TRC-110,152		33	37	19	28
LACV-30		1	1	2	3
M1 Tank		3	5	7	11
M60A1/A3		262	221	16	11
M113APC		1,513	1,641	783	628
UH-1	Engines	730	810	737	740
AH-1		175	356	199	195
UH-60		102	166	188	219
M1 Tank		318	555	600	623
M1 Tank	Fire Control & Armament	120	319	472	430
Patriot	Dollars	18,785	33,217	46,669	66,639
FAADS		0	988	9844	17,217
HAWK		29,602	31,749	30,636	42,072
STINGER		2,692	3,208	3,841	4,365
MSE		405	2,643	6,272	15,218

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

V. Personnel Summary:

		FY 1989					Change FY 1989/	Change FY 1990/
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
Military End Strength								
Officers	14	65	6	6	12	12	6	0
Enlisted	218	912	10	7	197	197	190	0
Total Military End Strength	232	977	16	13	209	209	196	0
Civilian End Strength								
US Direct Hire	129	1,131	187	187	1,206	1,206	+1,019	0
Foreign National Direct Hire	0	23	0	0	14	14	+14	0
Foreign National Indirect Hire	0	88	0	0	88	88	+88	0
Total Civilian End Strength	129	1,242	187	187	1,308	1,308	+1,121	0
Military Workyears								
Officers	14	65	6	10	9	12	-1	+3
Enlisted	218	912	10	116	102	197	-14	+95
Total Military Workyears	232	977	16	126	111	209	-15	+98
Civilian Workyears								
US Direct Hire	270	1,131	187	187	1,206	1,206	+1,019	0
Foreign National Direct Hire	0	23	0	0	14	14	+14	0
Foreign National Indirect Hire	0	180	0	0	88	88	+88	0
Total Civilian Workyears	270	1,334	187	187	1,308	1,308	+1,121	0

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: OTHER DEPOT MAINTENANCE

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming actions between Budget Activity Groups.

MILITARY

The increase of +196 in FY 1990 includes +50 for support of Army Materiel Command's MTOE units and +146 for the maintenance and repair mission. There is no change to military strength in FY 91.

CIVILIAN

The increase of +1,121 in FY 1990 results from a +1,107 for the conversion of Army Missile Command from industrial fund operations to direct fund operations and +14 reprogramming between Budget Activity groups. There is no change in strength in FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

I. Narrative Description:

This activity's budget request of $684.0 million in FY 1990 and $702.6 million in FY 1991 finances requirements associated with maintenance support functions. These services facilitate sustaining efforts and perpetuate the overall maintenance process. Excluding effects of Life Cycle Software Support functional transfers, these funding levels reflect a $45.3 million growth from the FY 1989 authorized level and $17.5 million over the FY 1990 request. When considering inflation, these programs are essentially level with the FY 1989 level and are 11% below the FY 87 level. This is a result of priority for funding being placed on secondary items in order to maximize support of operating tempo and the flying hour program. Consequently, the Maintenance Support Activities are now approximately 40% unfinanced which degrades important support to Army programs.

Program requirements are driven by new system deployments, sustaining of the older systems already fielded and the complexity of the systems involved. Recent trends continue with the high number of new systems, the high density of older systems being retained either in the active Army or Reserve Components, and the increased complexity of sustaining the equipment. A new and technologically complex item of equipment will not improve combat readiness if it is not mission capable due to improper maintenance practices. In turn, it cannot be properly maintained unless personnel in the field and at the depot are provided adequate training, technical assistance, publications, automation enhancements and other facets of support within the maintenance support programs.

II. Description of Operations Financed:

Maintenance Support Activities focus primarily on supporting readiness of the field forces. The program is critical to the fielding of new systems and equipment; provides engineering support before, during, and after deployment; to improve safety, reliability, and maintainability; provides the nucleus for maintenance of new equipment training for units receiving equipment; is responsible for revision and update of publications, and technical manuals; provides for Department of the Army civilian and contractor technical assistance required to support equipment when fielded.

a. Maintenance Program and Planning Support (FY 1990 $111.9 million; FY 1991 $114.2 million) is a centrally managed program which provides planning support that focuses on consolidated annual maintenance, long-range workload scheduling and resource utilization. This specifically deals with the development of maintenance concepts/plans in support of new equipment/weapons requirements.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

b. Maintenance Engineering and Technical Services (FY 1990 $379.6 million; FY 1991 $392.1 million) includes functions performed by maintenance specialists and contract engineering technical specialists in direct support of maintenance engineering and analysis, as well as technical assistance functions provided to field elements as part of new equipment fielding of older systems.

c. Maintenance Publications (FY 1990 $58.9 million; FY 1991 $58.3 million) provides publication requirements for technical and engineering data pertaining to end items entering or currently held in the operational inventory. This also provides for technical publications and bulletins pertaining to repair, preventive maintenance, modification work requirements and lubrication orders.

d. Maintenance Technical Training (FY 1990 $69.3 million; FY 1991 $71.8 million) supports training requirements pertaining to the orientation or improvement of technical skills in performing depot maintenance, improving maintenance management techniques, and initial training on maintenance requirements for new or modified equipment.

e. Life Cycle Software Support (FY 1990 $41.9 million; FY 1991 $43.0 million) provides for the sustainment of software applications associated with the operation of sophisticated weapons systems. This includes direct support of avionics systems, mines, chemical detectors, tanks, surveillance equipment and communications. This also provides support for the operation of Life Cycle Software Support Centers designed to focus administrative control over these functions.

f. Information management (FY 1990 $22.3 million; FY 1991 $23.1 million) funds support mission data processing facilities. Specifically, this entails the analysis, design, programming, operation and maintenance of automated logistical systems. This also provides for personnel and administrative costs associated with data processing functions.

Partial funding in the amount of $7.5 million in FY 1989; $7.5 million in FY 1990; and $6.4 million in FY 1991 is included in Maintenance Support Activities for funding of Single Manager for Conventional Ammunition (SMCA).

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands):

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Maintenance Program and Planning Support	110,472	108,248	107,248	102,659	111,900	114,186	9,241	2,286
Maintenance Engineering and Technical Services	343,629	390,969	372,901	345,046	379,603	392,125	34,557	12,522
Maintenance Publications	62,510	57,887	57,887	59,124	58,900	58,300	-224	-600
Maintenance Technical Training	64,205	54,869	54,869	66,529	69,308	71,830	2,779	2,522
Life Cycle Software Support	0	0	0	0	41,945	43,005	41,945	1,060
Information Program Management and Facilities	26,258	17,051	17,051	23,391	22,341	23,106	-1,050	765
Totals	607,074	629,024	609,956	596,749	683,997	702,552	87,248	18,555

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 596,749
Functional Program Transfers		
Inter Appropriation Transfers In		
a. Transfer Life Cycle Software Engineering (LCSE) Core Assets. Transfers resources from RDTE to Program 7 Maintenance to reflect a functional transfer for sustainment support of the LCSE program.	$ 972	
b. Transfer from Procurement to OMA (P7M). Transfer from Procurement to OMA (P7M) as a result of the production activities of the Pershing II ending in FY 1988.	$ 1,127	
Intra Appropriation Transfers In		
a. Life Cycle Software Support (LCSS). Transfers resources from Program 2 to Program 7 Maintenance to reflect a functional transfer for sustainment support of the LCSS program.	$ 38,682	
Total Transfers In		$ 40,781

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Inter Appropriation Transfers Out

a. Army Regulation 70-6 Realignment.....$ -1,646
Transfer funds to Research, Development, Test, and Evaluation, Army appropriation to realign resources for base operations support in accordance with AR 70-6.

Intra Appropriation Transfers Out

a. Acquisition Information Management (AIM).....$ -6,400
Transfer resources from Program 7 Maintenance to Program 3 Communications to reflect the transfer of projected management responsibilities for AIM from the Army Materiel Command (AMC) to the Program Executive Office, Management Information System (PEO MIS). This transfer gives PEO MIS responsibility for development and acquisition of AIM.

Total Transfers Out.....$ -8,046

Total Program Transfers.....$ 32,735

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$	7,947	
b. FY 1990 Civilian Personnel Pay Raise - 2 Percent	$	4,588	
Total Civilian Personnel	$		12,535
Non-Personnel Price Growth			
a. Stock Fund-Materiel	$	75	
b. Commercial Transportation Rates	$	46	
c. Industrial Fund	$	4,220	
d. Travel	$	153	
e. Private Sector	$	9,366	
Total Non-Personnel Price Growth	$		13,860
Total Price Growth	$		26,395
Program Increases			
a. Force Modernization Program (Base: $38,986)	$	3,624	

Increase in funds for new equipment training program to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1990.

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

b. Other Maintenance Support (Base: $534,372).....	$ 25,544	
Increased support for non-force modernization training (NET) requirements which provides acquisition of NET training material, training of key personnel, and unit training when equipment is fielded. The complexity of more sophisticiated systems, e.g., aircraft (Apache) and missiles, places greater demand on Maintenance Support Activities (MSA) technical assistance teams to solve on-site field problems and to provide AMC logistics assistance representatives to tactical units. The FY 1990 MSA funding levels support approximately 60% of existing requirements.		
Total Program Increases.....		$ 29,168
Program Decreases		
a. Information Program Management and Facilities (Base: $23,391).....	$ -1,050	
The Logistics Automation Support FY 1989 base provides for the pay and associated costs for information management personnel, system analysis, design, programming, operations and maintenance of computer systems, automation supplies and ADP equipment used to support depot maintenance activities. The decrease in FY 1990 is a result of reduction in software leases and equipment maintenance.		
Total Program Decreases.....		$ -1,050
FY 1990 Budget Request.....		$ 683,997

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request			$ 683,997
Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$ 1,814		
b. FY 1991 Civilian Personnel Pay 3% Pay Raise	$ 7,044		
Total Civilian Personnel		$ 8,858	
Non-Personnel			
a. Stock Fund-Materiel	$ -165		
b. Commercial Transportation Rates	$ 62		
c. Industrial Fund	$ 588		
d. Travel	$ 145		
e. Private Sector	$ 10,065		
Total Non-Personnel		$ 10,695	
Total Price Growth			$ 19,553

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases		
a. Compensable Day - One Day More	$ 1,055	
b. Other Maintenance Support (Base: $577,101). Reflects a minimal increase to funding support for non-force modernization new equipment training (NET), numbers of publications available for reissue to system users in the field, maintenance programing and planning support, and maintenance engineering and technical services, such as equipment improvement reports, quality deficiency reports, and product improvement proposals.	$ 1,319	
Total Program Increases		$ 2,374
Program Decreases		
a. Force Modernization program (Base: $42,610). Reduction in funds for new equipment training program to support the fielding of selected new or modernized equipment entering the active force inventory in FY 1991.	$ -3,372	
Total Program Decreases		$ -3,372
FY 1991 Budget Request		$ 702,552

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

IV. Performance Criteria and Evaluation:

TITLE	Units	FY 1988 Actuals	FY 1989 Estimates	FY 1990 Estimates	FY 1991 Estimates
Provisioning - Initial	Lines	676,647	632,891	659,319	683,295
Engineering Change Proposals (ECP)	Number	22,597	22,987	23,148	23,428
Quality Deficiency Reports (QDR)	Number	26,772	24,322	24,274	24,443
Product Improvement Proposals (PIP)	Number	147	133	160	161
Sample Data Collections (SDC)	Number	251	254	259	261
Equipment Improvement Reports (EIR)	Number	6,596	6,896	6,971	7,150
Pages of Technical Publications Updated	Pages	639,871	635,263	637,401	640,086
New Equipment Training Students	Number	47,383	48,804	49,901	48,300
Life Cycle Software Support (LCSS)	Systems Supported	0	0	187	189

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

V. Personnel Summary:

		FY 1989					Change FY 1989/	Change FY 1990/
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
Military End Strength								
Officers	135	207	200	151	248	248	+97	0
Enlisted	361	377	370	314	364	364	+50	0
Total Military End Strength	496	584	570	465	612	612	+147	0
Civilian End Strength								
US Direct Hire	5,310	6,701	5,565	5,565	7,265	7,258	1,700	-7
Foreign National Direct Hire	7	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Total Civilian End Strength	5,317	6,701	5,565	5,565	7,265	7,258	1,700	-7
Military Workyears								
Officers	135	207	184	143	200	248	+57	+48
Enlisted	361	377	352	338	339	364	+1	+25
Total Military Workyears	496	584	536	481	539	612	+58	+73
Civilian Workyears								
US Direct Hire	5,451	6,799	5,451	5,451	7,209	7,202	1,758	-7
Foreign National Direct Hire	4	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Total Civilian Workyears	5,455	6,799	5,451	5,451	7,209	7,202	1,758	-7

PROGRAM: CENTRAL SUPPLY AND MAINTENANCE
ACTIVITY GROUP: MAINTENANCE SUPPORT ACTIVITIES

Narrative explanation of Personnel Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +147 in FY 1990 results from the transfer of industrial funded activities into direct funded operations (+106) and force modernization support (+41). There are no military strength changes in FY 91.

CIVILIAN

The increase of 1,700 in FY 1990 results from the conversion of Army Missile Command from industrial fund operations to direct funded operations (+1,313), force modernization support (+154); data processing facilities (+15); central software design (+199) and reprogramming between Budget Activity groups (+19). The decrease of seven in FY 91 is attributed in reprogramming between budget activity groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

ACTIVITY GROUP: CENTRAL SUPPLY AND MAINTENANCE ENVIRONMENTAL RESTORATION

I. Narrative Description: This budget activity provides identification, investigation, and cleanup of contamination from hazardous substances in Army installations and adjacent property, resulting from past activities. This includes quantification and assessment of health and environmental impacts; design and implementation of remedial actions; emergency response actions; and expenses associated with multi-party cleanup activities. Execution amount reflects funding for the Army which is budgeted in the Environmental Restoration, Defense Appropriation and transferred to this account during the year of execution. Budget request for the Army Environmental Restoration program is included in the Environmental Restoration, Defense transfer appropriation. Funds are transferred to the Army during the year of execution.

ACTIVITY GROUP: CENTRAL SUPPLY AND MAINTENANCE ENVIRONMENTAL RESTORATION

II. Description of Operations Financed - Funds provide support in the following areas: Funds provide for surveys to identify environmental contamination resulting from past practices; investigation of the source, extent, and impact of contamination; design and implementation of remedial actions. Funds also support investments to reduce the generation of hazardous wastes.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

ACTIVITY GROUP: CENTRAL SUPPLY AND MAINTENANCE ENVIRONMENTAL RESTORATION

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Environmental Restoration	179,160	0	0	228,592	0	0	0	0

ACTIVITY GROUP: CENTRAL SUPPLY AND MAINTENANCE ENVIRONMENTAL RESTORATION

V. Personnel Summary:

Title	FY 1988 Actual	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
Military End Strength (Total)	7	9	9	9
Officer	7	9	9	9
Enlisted				
Civilian End Strength (Total)	162	103	103	103
U.S. Direct Hire	162	103	103	103

ACTIVITY GROUP: CENTRAL SUPPLY AND MAINTENANCE ENVIRONMENTAL RESTORATION

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instruction, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

No end strength change in FY 90 or FY 91.

CIVILIAN

No end strength change in FY 90 or FY 91.

ACTIVITY GROUP: CENTRAL SUPPLY AND MAINTENANCE ENVIRONMENTAL RESTORATION

V. Personnel Summary (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
Military Workyears (Total)	10	8	9	9
Officer	10	8	9	9
Enlisted				
Civilian Workyears (Total)	127	133	103	103
U.S. Direct Hire	127	133	103	103

PROGRAM: TRAINING

I. Description of Operations Financed

Program 8-Training provides for the operation and maintenance of the United States Army's school system and other selected training and training support activities. The training establishment must be capable of fulfilling the individual peacetime and mobilization training requirements of both the Active and Reserve Components of the Army; civilian employees of the Department of the Army and other government agencies; selected members of other services; and, individual members of the military services of other nations. This training is accomplished at Army training centers and schools, Department of Defense and Joint Service schools and colleges, civilian colleges and universities and schools of other nations. Additionally, this budget program provides resources for the Senior Reserve Officers' Training Corps (ROTC) program which is conducted at colleges and universities throughout the United States. Program 8-Training also provides for the development, improvement and distribution of instructional material; the development of new training technology; and training assistance to units and their assigned personnel. The major objectives of this Army budget program are:

To provide initial entry training with demanding standards designed to produce confident, disciplined and toughened soldiers capable of performing as contributing members of their assigned units.

To provide the skill and functional training necessary to develop the individual soldier skills required by the Army.

To provide Army sponsored training for selected Department of Army civilians, members of other services, other Department of Defense agencies and selected local, state and national governments.

PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

To develop new training technology and implement coordinated training initiatives needed to enhance the individual soldier's skill and proficiency in a more efficient and cost effective individual training program in the Army.

To provide a complete program of training materials to be exported from the various Army schools to train the individual soldier in the units.

Program 8-Training provides resources for the operation and maintenance of eight Army Training Centers, 29 Army schools and colleges, and six Department of Defense and Joint Service schools and colleges. This budget program also supports four Reserve Officers' Training Corps (ROTC) regional headquarters and 314 Senior ROTC detachments located on college and university campuses throughout the United States, Puerto Rico, Guam, and the Virgin Islands. Program 8-Training supports Army unique training provided to members of other services; Department of Defense and other Federal Agencies; selected local, state and national governments; and members of the armed forces of other nations.

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

U.S. Army Centers

Ft. Dix, NJ
Ft. Jackson, SC
Ft. Knox, KY
Ft. McClellan, AL
Ft. Sill, OK
Ft. Leonard Wood, MO
Ft. Bliss, TX
Ft. Benning, GA

PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

U.S. Army Schools and Colleges

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

PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

Quartermaster School	Ft. Lee, VA
Sergeants Major Academy	Ft. Bliss, TX
Signal School	Ft. Gordon, GA
U.S. Army Transportation and Aviation Logistics Schools	Ft. Eustis, VA
U.S. Military Academy	West Point, NY
U.S. Military Academy Preparatory School	Ft. Monmouth, NJ

Department of Defense/Joint Services Schools and Colleges

Army Defense Ammunition Center and School	Savanna, IL
Defense Information School	Ft. Benjamin Harrison, IN
Defense Language Institute Foreign Language Center	Presidio of Monterey, CA
Defense Systems Management College	Ft. Belvoir, VA
School of Military Packaging Technology	Aberdeen Proving Ground, MD
National Defense University	Ft. McNair, Washington, DC
National War College	Ft. McNair, Washington, DC
Industrial College of the Armed Forces	Ft. McNair, Washington, DC
Department of Defense Computer Institute	Ft. McNair, Washington, DC
Institute for National Strategic Studies	Ft. McNair, Washington, DC
Institute of Higher Defense Studies	Ft. McNair, Washington, DC

PROGRAM: TRAINING

I. Description of Operations Financed (Continued):

The development and improvement of training technology and the distribution of instructional programs are financed by this budget program. Program 8-Training also provides training assistance to Active and Reserve Component units and their assigned personnel outside the training establishment. This assistance includes the procurement and distribution of certain training aids and devices, audio-visual instructional materials, and training publications for Army-wide and DOD-wide use.

The FY 1990 request for Program 8 Training (Mission) totals $1,218,503 a net increase of $83,910 over FY 1989. Of this amount $51,277 is related to program growth. These resources provide for flight training, leader training, and a increase of 2,803 training loads.

The FY 1991 request for Program 8 Training (Mission) totals $1,262,272 a net increase of $43,769 over FY 1990. Of this amount $18,648 is related to program growth. These resources provide for flight training, and a decrease of 4,568 training loads.

The Program 8 Training (Base Operations) request provides for the operation and maintenance of installation support, less real property maintenance activities, for the Army Training Base at 18 installation/locations in CONUS. Support provided includes: supply operations; maintenance of material; transportation services; laundry and dry cleaning services; Army Food Service Program; unaccompanied personnel housing operation and furnishings; personnel, administration; automation activities; community and morale activities; and preservation of order.

The Real Property Maintenance Activities (RPMA) provides support for 18 Army installations in the Army's Training Base, including the US Army Military Academy. This support includes; operation of utilities; maintenance of real property; minor construction; and other engineering support.

PROGRAM: TRAINING

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

A. Activity Group

		FY 1989					Change FY 1989/	Change FY 1990/
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
Recruit Training	9,013	9,336	9,336	8,462	8,893	8,545	431	-348
One Station Unit Training	19,656	32,745	32,745	17,632	18,050	18,203	418	153
Officer Acquisition	34,030	33,095	33,095	33,363	36,277	38,968	2,914	2,691
Senior ROTC	92,770	104,265	104,245	72,244	104,471	107,309	32,227	2,838
Specialized Training	239,157	233,440	232,985	229,530	237,682	240,948	8,152	3,266
Flight Training	158,800	150,320	149,970	171,970	181,685	192,982	9,715	11,297
Professional Dev. Educ.	54,063	57,727	57,037	58,104	87,038	93,880	28,934	6,842
Training Support	508,514	508,497	506,614	543,288	544,407	561,437	1,119	17,030
Base Operations (-)	674,348	696,136	683,638	684,181	700,732	732,573	16,551	31,841
RPMA	510,983	548,150	537,650	538,540	585,562	610,750	47,022	25,188
Total Program	2,301,334	2,373,711	2,347,315	2,357,314	2,504,797	2,605,595	147,483	100,798

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases

FY 1989 President's Budget Request		$ 2,373,711
Congressional Adjustments:		
a. Professional Development Education	$ -520	
b. Training Support	$ -8,489	
c. Administration	$ -993	
d. Goldwater-Nichols Savings	$ -455	
e. Fuel Savings	$ -934	
f. Contractor Support Services	$ -711	
g. Training Center	$ 8,120	
h. Training/Base Operations	$ -317	
i. Administration and Associated Activities	$ -5,498	
j. Morale, Welfare and Recreation (MWR)	$ -120	
k. Flying Hours Program	$ -1,479	
l. A-76 Reviews	$ -15,000	
Total Congressional Adjustments		$ -26,396
FY 1989 Appropriated Amount		$ 2,347,315

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases (Continued):

Functional Program Transfer

Inter Appropriation Transfer In

FY 1989 Civilian Pay Raise.....$ 16,041
Transfer of funds from other appropriations based on revised estimates of non-fuel inflation. Funds will be used to pay the differential between the 4.1% authorized by Congress and 2.0% reflected in the FY 89/90 Amended Budget.

Total Transfer In.....$ 16,041

Total Functional Program Transfer.....$ 16,041

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases (Continued):

Price Growth		
Non-Personnel/Non-Fuel Inflation Adjustment	-5,996	
Total Price Growth		-5,996
Program Decreases		
Base Communication Transfer to P-8 Other for the support of Base Communication.	-46	
Total Program Decreases		-46
FY 1989 Current Estimate		2,357,314

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases (Continued):

FY 1989 Current Estimate		$ 2,357,314
Functional Program Transfers		
Inter Appropriation Transfer In		
a. Visual Information	$ 6	
b. Navy Expendable Ordnance Management Training	$ 200	
c. Defense System Management College (DSMC) ACE Program	$ 12,100	
d. RDTE Test Board Support	$ 2,590	
e. Base Operations OMAR/OMA	$ 2,549	
Intra Appropriation Transfer In		
a. Local Communication	$ 225	
b. Satellite Education Network	$ 3,684	
c. Army Share DSMC ACE Program	$ 2,315	
d. Hazardous Waste Disposal	$ 2,189	
Total Transfer In		$ 25,858

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases (Continued):

Intra Appropriation Transfer Out		
a. Ft. Belvoir Realignment	$ -547	
b. Army Legal Service	$ -184	
c. Customer Premis: Equipment Maintenance	$ -7	
d. Centrally Managed Communications	$ -368	
e. Information Mission Area (IMA)	$ -12,048	
Total Transfer Out		$ -13,154
Total Functional Program Transfers		$ 12,704
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 15,661	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 13,816	
Total Civilian Personnel Costs		$ 29,477

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases (Continued):

Price Growth (Continued):

Non-Personnel Price Growth

a.	Stock Fund - Fuel	$ -5,253	
b.	Stock Fund - Material	$ 5,140	
c.	Commercial Transportation Rate	$ 138	
d.	Industrial Fund	$ 490	
e.	Travel	$ 2,843	
f.	Commercial Communication	$ 385	
g.	Private	$ 35,267	
	Total Non-Personnel Price Growth		$ 39,010
	Total Price Growth		$ 68,487
Foreign Currency Revaluation			$ 46

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases (Continued:)

Program Increase

a.	US Military Academy Operations	$	574
b.	US Military Academic Modernization	$	1,198
c.	ROTC Scholarships	$	32,000
d.	Flying Hours	$	1,228
e.	Flight Training	$	5,024
f.	Professional Schools	$	2,305
g.	Army War College (AWC)	$	1,319
h.	National Defense University (NDU)	$	2,983
i.	Defense Systems Management College (DSMC)	$	2,800
j.	Force Modernization	$	23,200
k.	Communication Training	$	1,286
l.	Training Workload	$	998
m.	Intermediate Range Nuclear Force Treaty (INF)	$	500
n.	Army Training Center (ATC) Operations	$	115
o.	Community and Family Support	$	4,839
p.	Combat Field Feeding	$	2,435
q.	Environmental Projects	$	4,839
r.	Real Property Maintenance	$	26,392
Total Program Increases		$	114,035

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases (Continued:)

Program Decreases

a.	Mobilization Training Base	$	-351
b.	ROTC Scholarships	$	-1,434
c.	DA Science and Engineering Co-Operative Program	$	-750
d.	Training Evaluation	$	-2,206
e.	TRADOC Library Network	$	-1,079
f.	Training Support to Units	$	-4,121
g.	CORE Training Systems	$	-3,535
h.	Tactical Army CSS Computer System (TACCS)	$	-1,066
i.	Logistics Applications of Automated Marking and Reading Symbols (LOGMARS)	$	-2,253
j.	Reserve Officer Training Corp Mission Management System (ROTCMMS)	$	-1,067
k.	Polygraph Training	$	-111
l.	Non-Flight Aviation Training	$	-819
m.	Base Operations Support	$	-6,956
n.	Stock Fund Purchases Reduction	$	-1,292
o.	Energy Conservation	$	-972
p.	Force Modernization	$	-255
q.	Army Training Board	$	-1,690
r.	Student Travel - Training	$	-13,513
s.	TRADOC Management Headquarters	$	-4,319
	Total Program Decreases	$	-47,789
FY 1990 Budget Request		$	2,504,797

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases (Continued:)

FY 1990 Budget Request		$ 2,504,797
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 5,637	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 20,976	
Total Civilian Personnel Costs		$ 26,613
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 2,702	
b. Stock Fund - Material	$ -4,286	
c. Commercial Transportation Rate	4 118	
d. Industrial Fund	$ 517	
e. Travel	$ 2,741	
f. Commercial Communication	$ 405	
g. Private Sector	$ 33,672	
Total Non-Personnel Price Growth		$ 35,869
Total Price Growth		$ 62,482

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases (Continued:)

Program Increases

a.	Compensable Day - One Day More	$	3,332
b.	US Military Academy Operations	$	562
c.	US Military Academic Modernization	$	1,114
d.	ROTC Scholarships	$	402
e.	Flying Hour Program	$	2,977
f.	Flight Training	$	4,469
g.	Defense Language Institute (DLI)	$	1,433
h.	Communication Training	$	922
i.	Defense System Management College (DSMC)	$	2,858
j.	Army War College (AWC)	$	1,009
k.	Joint Readiness Training Center (JRTC)	$	2,085
l.	Training Development	$	2,211
m.	Advanced Civil Schooling	$	681
n.	Army Training Centers (ATC) Operations	$	583
o.	Decentralized Automated Service Support Systems	$	481
p.	US Military Prep School	$	9
q.	Installation Equipment and Furnishings	$	348
r.	Community and Family Support	$	4,237
s.	Combat Field Feeding	$	5,791
t.	Force Modernization	$	545
u.	Real Property Maintenance Activities	$	8,063
	Total Program Increases	$	44,112

PROGRAM: TRAINING

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

C. Reconciliation of Increase and Decreases (Continued:)

Program Decreases

a.	Training Workload	$ -2,137	
b.	Reduction in TRADOC Schools	$ -2,433	
c.	Force Modernization	$ -213	
d.	Energy Conservation	$ -1,013	
	Total Program Decreases		$ -5,796
FY 1991 Budget Request			$ 2,605,595

PROGRAM: TRAINING

V. Personnel Summary

	FY 1988	FY 1989	FY 1990	FY 1991	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength						
Officer	20,121	19,287	19,323	19,394	36	71
(Students)	(9,040)	(8,808)	(8,592)	(8,655)	(-216)	(63)
Enlisted	95,568	91,926	89,059	85,574	-2,867	-3,485
(Students)	(4,118)	(3,489)	(3,109)	(3,263)	(-380)	(154)
(Trainees)	(49,429)	(49,385)	(46,648)	(42,996)	(-2,737)	(-3,652)
Cadets	4,439	4,450	4,550	4,550	100	0
Total Military End Strength	120,128	115,663	112,932	109,518	-2,731	-3,414
Civilian End Strength						
U.S. Direct Hire	33,803	33,775	32,960	32,744	-815	-216
Total Civilian End Strength	33,803	33,775	32,960	32,744	-815	-216
Military Workyears						
Officer	20,352	19,509	19,308	19,362	-201	54
(Students)	(9,029)	(8,925)	(8,701)	(8,624)	(-224)	(-77)
Enlisted	97,475	93,686	90,496	87,319	-3,190	-3,177
(Students)	(3,785)	(3,804)	(3,300)	(3,187)	(-504)	(-113)
(Trainees)	(50,501)	(49,408)	(48,017)	(44,822)	(-1,391)	(-3,195)
Cadets	4,278	4,187	4,221	4,305	34	84
Total Military Workyears	122,105	117,382	114,025	110,986	-3,357	-3,039
Civilian Workyears						
U.S. Direct Hire	35,026	33,597	32,975	32,588	-622	-387
Total Civilian Workyears	35,026	33,597	32,975	32,588	-622	-387

PROGRAM: TRAINING

VI. Outyear Data	FY 1992	FY 1993	FY 1994
O&M ($ in Thousands)	$2,712,299	$2,832,493	$2,982,109
Military End Strength	113,814	115,945	115,586
Civilian End Strength	32,737	34,172	32,722

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

I. Narrative Description

This activity group provides for the operation and support of Army Training Centers where Basic Training (BT) is conducted. Recruit Training is the eight week introductory and combat survival skill training given to enlisted personnel upon their initial entry into military service or to prior service personnel in need of refresher training. This training provides an orderly transition from civilian to military life, motivation to become a dedicated and productive member of the Army, and the basic combat survival skills required of all service members. This activity group also supports the training of personnel attending ROTC Basic Summer Camp at the Army Training Center, Ft. Knox, KY.

Training input is programed based upon the approved Army Manpower Program, the Army National Guard and U.S. Army Reserve Active Duty for Training Program, and the requirements reflected in the Army Program for Individual Training (ARPRINT).

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

II. Description of Operations Financed

Costs charged to this account include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, consumer procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organizational clothing and equipment issued for use during the training period.

These associated costs are a combination of fixed, semi-fixed and variable costs. Fixed costs related to items such as minimum level of staffing, equipment and communications will be incurred as long as these functions are performed. Semi-fixed costs within certain ranges are not directly influenced by changes in training loads. Changes above or below these ranges necessitate the addition or deletion of items such as personnel staffing, equipment and communications. Costs in this account are primarily variable and determined by annual increases or decreases in training workload requirements. The FY 1990 resources in this activity group support a training workload requirement of 21,490, an increase of 2,037 from the FY 1989 requirement. FY 1991 resources support a training workload requirement of 19,416 a decrease of 2,074 from the FY 1990 requirement. FY 1990 and FY 1991 funding is based on 95 percent of projected workload.

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

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

A. Sub-Activity Breakout

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Recruit Training	9,013	9,336	9,336	8,462	8,893	8,545	431	-348
Total Activity Group	9,013	9,336	9,336	8,462	8,893	8,545	431	-348

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

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

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate		$ 8,462
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 67	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 46	
Total Civilian Personnel Costs	$ 113	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -17	
b. Stock Fund - Material	$ 125	
c. Travel	$ 4	
d. Private Sector	$ 65	
Total Non-Personnel Price Growth	$ 177	
Total Price Growth		$ 290

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases		
Training Workload (Base: $5,816)..... Recruit Training workload increases from 19,453 in FY 1989 to 21,490 in FY 1990 an increase of 2,037. Funding is provided for 95% of the training workload. (1,935 training workloads x $254 variable cost factor/workload = $491,528).	$ 492	
Total Program Increase.....		$492
Program Decreases		
Mobilization Programs of Instruction (Base: $730)..... Constrained funding levels have resulted in a reduction of effort in the development and update of mobilization training programs of instruction. These programs of instruction are prepared in advance to facilitate rapid transition of the training base during a mobilization situation. Programs of instruction will be updated less frequently and new ones may be delayed in their preparation.	$ -351	
Total Program Decreases.....		-351
FY 1990 Budget Request.....		8,893

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

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

B. Reconciliation of Increases and Decreases

FY 1990 Budget Request		$ 8,893
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 10	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 66	
Total Civilian Personnel Costs	$ 76	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 8	
b. Stock Fund - Material	$ -121	
c. Travel	$ 3	
d. Private Sector	$ 65	
Total Non-Personnel Price Growth	$ -45	
Total Price Growth		$ 31

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases		
a. Compensable Day - One Day More. Provides resources to fund one additional workday in FY 1991.	$	9
b. Army Training Center Operations (Base: $2,241). Continuous improvements in training realism and rigorous adherence to training standards resulting in more field training and more training with hands on equipment have resulted in a modest growth in training center operations.	$	112
Total Program Increases	$	121
Program Decreases		
Training Workload (Base: $6,304). Recruit Training workload decreases from 21,490 in FY 1989 to 19,416 in FY 1990, a decrease of 2,074. Funding is provided for 95% of the training workload. (1,970 training workloads x $254 variable cost factor/workload = $500,380).	$	$-500
Total Program Decreases	$	-500
FY 1991 Budget Request	$	8,545

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

IV. Performance Criteria and Evaluation

Installation	FY88a/ Input	FY88a/ Load	FY89a/ Input	FY89a/ Load	FY90a/ Input	FY90a/ Load	FY91a/ Input	FY91a/ Load
Ft Dix, NJ	28,324	4,249	28,750	4,600	32,000	5,119	28,750	4,599
Ft Knox, KY	9,219	1,239	14,000	2,058	15,000	2,214	14,000	2,059
Ft Jackson, SC	37,626	5,453	38,741	6,199	42,573	6,810	38,723	6,193
Ft Leonard Wood, MO	18,953	2,842	24,000	3,743	26,000	4,054	24,000	3,741
Ft Benning, GA	760	42	0	0	0	0	0	0
Ft Sill, OK	5,028	753	9,000	1,413	10,000	1,569	9,000	1,412
Ft Bliss, TX	6,322	977	4,500	707	5,500	863	4,500	706
Ft McClellan, AL	6,591	947	4,500	707	5,500	863	4,500	706
Ft. Bragg/80th Div c/	763	114	0	0	0	0	0	0
Ft Lewis/104th Div c/	0	0	80	13	0	0	0	0
Ft. Campbell/76th Div c/	608	94	0	0	0	0	0	0
Ft Ord/91st Div c/	0	0	80	13	0	0	0	0
Lackland AFB d/	613	173	613	173	613	173	613	173
TOTAL	114,807	16,883	123,651	19,453	136,573	21,490	123,473	19,416

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

IV. Performance Criteria and Evaluation

Installation	FY88a/ Input	FY88a/ Load b/	FY89a/ Input	FY89a/ Load b/	FY90a/ Input	FY90a/ Load b/	FY91a/ Input	FY91a/ Load b/
Active Army	68,080	9,885	76,445	12,007	80,843	12,702	68,374	10,713
Army National Guard	23,758	3,528	25,131	3,962	29,227	4,605	27,059	4,267
Army Reserve	22,969	3,470	22,065	3,484	26,503	4,183	28,040	4,436

a/ Input includes male and female Basic Training (BT) and Basic Summer Camp input for ROTC cadets.

b/ Training loads are the equivalent of student/trainee manyears for a full fiscal year.

c/ 76th, 80th, 91st, 95th, and 104th USAR Tng Divisions will conduct this training at their mobilisation sites.

d/ Data for FY 89-91 was reported late. Not included in Training Total.

NOTE: Totals may not add due to rounding.

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength								
Officer	543	535	535	451	448	455	-3	7
Enlisted	21,444	15,944	15,944	20,738	19,722	18,409	-1,016	-1,313
(Trainees)	(17,214)	(12,337)	(12,337)	(17,199)	(16,247)	(14,973)	(-952)	(-1,274)
Total Military End Strength	21,987	16,479	16,479	21,189	20,170	18,864	-1,019	-1,306
Civilian End Strength								
U.S. Direct Hire	177	132	132	132	139	134	7	-5
Total Civilian End Strength	177	132	132	132	139	134	7	-5
Military Workyears								
Officer	567	535	535	497	450	452	-47	2
Enlisted	20,706	16,326	16,326	21,092	20,230	19,066	-862	-1,164
(Trainees)	(16,303)	(12,719)	(12,719)	(17,207)	(16,723)	(15,610)	(-484)	(-1,113)
Total Military Workyears	21,273	16,861	16,861	21,589	20,680	19,518	-909	-1,162
Civilian Workyears								
U.S. Direct Hire	171	131	131	131	138	132	7	-6
Total Civilian Workyears	171	131	131	131	138	132	7	-6

PROGRAM: TRAINING
ACTIVITY GROUP: RECRUIT TRAINING

V. Personnel Summary (Continued):

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -67 in FY 90 and -32 in FY 91 represent reprograming actions within training resources. The decrease reflects non-trainee end strength only.

CIVILIAN

The increase of +7 in FY 1990 and a decrease of 5 in FY 1991 reflects reprograming from other Activity groups.

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

I. Narrative Description

This activity group provides for the operation and support of initial entry training under the One Station Unit Training (OSUT) concept. OSUT combines Recruit Training and Initial Skill Training (Enlisted) in combat arms and certain combat support skills into a single course conducted by a single training unit under one cadre group for the entire period of training. OSUT requires less training time than the separate Recruit Training and Initial Skill Training (Enlisted) courses it replaces; in FY90/91 the Recruit Training/Initial Skill Training (Enlisted) combination average about 17 weeks, while the shorter OSUT courses will average 14 weeks.

Training input is programed based on the Approved Army Manpower Program, and the Army National Guard and US Army Reserve Active Duty for Training Program, and the requirements as reflected in the Army Program for Individual Training (ARPRINT).

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

II. Description of Operations Financed

Costs charged to this account include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, consumer procurement of supplies and equipment, and contractual services. Also included are temporary duty (travel and per diem) for staff and faculty trips, and organizational clothing and equipment issued for use during the training period.

These associated costs are a combination of fixed, semi-fixed and variable costs. Fixed costs related to items such as minimum level of staffing, equipment and communications will be incurred as long as these functions are performed. Semi-fixed costs within certain ranges are not directly influenced by changes in training loads. Changes above or below these ranges necessitate the addition or deletion of items such as personnel staffing, equipment and communications. Costs in this account are primarily variable and determined by increases or decreases in training workload requirements. The FY 1990 resources in this activity group support a training workload requirement of 14,508, an increase of 245 over the FY 1989 requirement of 14,263. The FY 1991 resources support a training workload requirement of 13,520, a decrease of -988 over the FY 1990 requirement of 14,508. FY 1990 and FY 1991 funding resources are based on a 95 percent workload.

PROGRAM TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING

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

A. Sub-Activity Breakout

		FY 1989					Change FY 1989/	Change FY 1990/
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
One Station Unit Training	19,656	32,745	32,745	17,632	18,050	18,203	418	153
Total Activity Group	19,656	32,745	32,745	17,632	18,050	18,203	418	153

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING

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

B. Reconciliation of Increases and Decreases :

FY 1989 Current Estimate		$ 17,632
Price Growth		
Civilian Personnel Cost		
a. Civilian Salaries - Annualization	$ 84	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 116	
Total Civilian Personnel Cost		$ 200
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -100	
b. Stock Fund - Material	$ 28	
c. Travel	$ 7	
d. Private Sector	$ 36	
Total Non-Personnel Price Growth		$ -29
Total Price Growth		$ 171

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Training Workload (Base: $5,956).....$ 132
Training Workload increases from 14,263 in FY 1989 to 14,508 in FY 1990, an increase of 245 loads. Funding is provided for 95% of this workload. (233 training workloads x $567 variable cost per workload = $131,969).

b. Army Training Center Operations (Base: $5,956).....$ 115
Continuing emphasis on rigorous initial entry training, including extensive field training using the most current vehicles, weapons, and equipment, and evaluation to high standards of training performance results in increased costs. The payoff for these modest cost increases is a better trained soldier who will add to the readiness posture of the unit to which he is assigned.

Total Program Increases.....$ 247

FY 1990 Budget Request.....$ 18,050

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING

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

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request		$ 18,050
Price Growth		
Civilian Personnel Cost		
a. Civilian Salaries - Annualization	$ 26	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 168	
Total Civilian Personnel Cost	$ 194	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 49	
b. Stock Fund - Material	$ -135	
c. Travel	$ 6	
d. Private Sector	$ 71	
Total Non-Personnel Price Growth	$ -9	
Total Price Growth		$ 185

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Day - One Day More.....$ 29
Provides resources to fund one additional workday in FY 1991

b. Army Training Center Operations (Base: $6,071).....$ 471
Continuing emphasis on rigorous initial entry training, including extensive field training using the most current vehicles, weapons, and equipment, and evaluation to high standards of training performance results in increased costs. The payoff for these modest cost increases is a better trained soldier who will add to the readiness posture of the unit to which he is assigned.

Total Program Increases.....$ 500

Program Decreases

Training Workloads (Base: $6,063).....$ -532
Training Workload decreases from 14,508 in FY 1990 to 13,520 in FY 1991, a decrease of 988 loads. Funding is provided for 95% of this workload. (-939 training workloads x $567 variable cost per workload = $-532,413).

Total Program Decreases.....$ -532

Total FY 1991 Budget Request.....$ 18,203

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)a/

IV. Performance Criteria and Evaluation

Installation	FY88b/ Input	FY88b/ Load c/	FY89b/ Input	FY89b/ Load c/	FY90b/ Input	FY90b/ Load c/	FY91b/ Input	FY91b/ Load c/
Ft Knox, KY	7,783	1,894	8,910	2,229	8,744	2,192	7,903	1,973
Ft Leonard Wood, MO	6,542	1,461	7,964	1,803	8,371	1,921	7,904	1,796
Ft Lenning, GA	26,928	6,163	26,657	6,078	26,652	6,164	25,793	5,983
Ft Sill, OK	7,902	1,845	8,540	1,988	9,576	2,307	8,539	2,047
Ft McClellan, AL	6,608	2,074	7,403	2,165	6,426	1,924	5,777	1,721
TOTAL	55,763	13,437	59,474	14,263	59,769	14,508	55,916	13,520
ACTIVE ARMY	35,379	9,038	36,701	9,561	35,058	9,123	32,458	8,477
ARMY NAT GUARD	14,935	3,189	16,253	3,437	17,669	3,879	16,399	3,536
ARMY RESERVE	5,449	1,210	6,520	1,265	7,042	1,506	7,059	1,507

a/ One Station Unit Training (OSUT) combines Initial Entry and skill training into one course.
b/ Training loads are the equivalent of student/trainee man years for a full fiscal year.
c/ Figures do not include requirements for the IRR Direct Enlistment Program.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength								
Officer	470	726	726	398	432	431	34	-1
Enlisted	19,662	19,085	19,085	19,131	18,509	17,407	-622	-1,102
(Trainees)	(14,995)	(12,479)	(12,479)	(14,982)	(14,151)	(13,044)	(-831)	(-1,107)
Total Military End Strength	20,132	19,811	19,811	19,529	18,941	17,838	-588	-1,103
Civilian End Strength								
U.S. Direct Hire	324	668	668	665	350	332	-315	-18
Total Civilian End Strength	324	668	668	665	350	332	-315	-18
Military Workyears								
Officer	524	728	728	434	415	432	-19	17
Enlisted	19,761	19,284	19,284	19,397	18,821	17,958	-576	-863
(Trainees)	(14,391)	(12,648)	(12,648)	(14,989)	(14,567)	(13,597)	(-422)	(-970)
Total Military Workyears	20,285	20,012	20,012	19,831	19,236	18,390	-595	-846
Civilian Workyears								
U.S. Direct Hire	364	663	663	658	345	327	-313	-18
Total Civilian Workyears	364	663	663	658	345	327	-313	-18

PROGRAM: TRAINING
ACTIVITY GROUP: ONE STATION UNIT TRAINING (OSUT)

V. Personnel Summary (Continued):

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army active force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +243 in FY 90 and +4 in FY 91 reflects additional staffing required for training center operations. The increase reflects non-trainee end strength only.

CIVILIAN

The decrease of- 315 in FY 90 and- 18 in FY 91 reflects reprogramming to other Budget Activity groups.

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

I. Narrative Description

This activity group provides for the operation and support of the United States Military Academy (USMA), the United States Military Academy Preparatory School (USMAPS) and the Branch Immaterial Officer Candidate Course (BIOCC).

With an average enrollment of 4,400 cadets, the US Military Academy's curriculum is oriented primarily toward academics during the school year and intensive military training during the summer months. Each July approximately 1,400 new cadets are trained and equipped to enter the Corps of Cadets, bringing the USMA up to its authorized strength. The four-year course of instruction, which results in a Bachelor of Science degree, is designed to produce approximately 1,000 career-oriented officers for the Army each year.

The US Army Military Academy Preparatory School located at Ft. Monmouth, NJ, has an average student enrollment of 270 cadet-candidates. The school curriculum is designed to assist selected members of the Armed Forces to qualify academically, physically, and militarily for entrance into USMA. The 10-month curriculum concentrates on mathematics, English, and physical development. Most graduates of USMAPS will receive appointments to the USMA.

The Branch Immaterial Officer Candidate Course trains selected enlisted and warrant officer personnel to serve as commissioned officers in units of the Active and Reserve Components. With an average of approximately 300 per class, this 14-week course commissions officers in all of the OPMD accession specialties. Management of the program is accomplished by the US Army Training and Doctrine Command (TRADOC) through the Officer Candidate School (OCS) located at Fort Benning, GA. OCS produces officers to support active and reserve accession requirements not met by ROTC, USMA or direct commission programs. OCS provides an avenue for upward mobility for superior enlisted members and has the capability to quickly produce officers and rapidly expand to meet increased officer demands. Current plans are for 200 Active Duty Lieutenants and 500 Reserve Forces Lieutenants to be produced each fiscal year.

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

II. Description of Operations Financed

The funds for the US Military Academy and the US Military Academy Prep School 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, library and museum support and sales stores.

The funds for the Branch Immaterial Officer Candidate Course support the general supplies and equipment, contractual services, and organizational clothing issued to each candidate, whether on active or reserve duty.

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

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

A. Sub-Activity Breakout

		FY 1989					Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Estimate	Estimate
Service Academy	33,953	32,754	32,754	33,239	36,149	38,837	2,910	2,688
Officer Candidate School (OCS) Branch Immaterial	77	341	341	124	128	131	4	3
Total Activity Group	34,030	33,095	33,095	33,363	36,277	38,968	2,914	2,691

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

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

B. Reconciliation of Increases and Decreases :

FY 1989 Current Estimate		$ 33,363
Price Growth		
Civilian Personnel Cost		
a. Civilian Salaries - Annualization	$ 480	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 261	
Total Civilian Personnel Cost	$ 741	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -12	
b. Stock Fund - Material	$ 88	
c. Travel	$ 71	
d. Private Sector	$ 254	
Total Non-Personnel Price Growth	$ 401	
Total Price Growth		$ 1,142

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Academic Modernization (Base: $496).....$ 1,198
This funding is necessary to complement the MCA modernization program at USMA by moving academic disciplines between buildings as construction progresses in various classroom areas, and providing furnishings for the new classrooms. Laboratory equipment is provided for the renovated and new academic laboratories and a life-cycle equipment management program is implemented to eliminate a $10 million backlog of obsolete and unrepairable equipment. Sufficient equipment in working order and technologically current is needed for USMA to retain American Board of Engineering and Technology (ABET) accreditation for its engineering curriculum.

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

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

B. Reconciliation of Increases and Decreases:

Program Increases

b. Sustainment of Cadet Corps (Base: $4,964).....$ 574

These funds provide fundamental cadet support at USMA. Increases in the Cadet Mess Commercial Activities contract represent cost growth above inflation, principally in increased labor costs associated with Department of Labor wage determination revisions, employee fringe benefits, and contractor union negotiations. In a highly competitive market, that is a relatively recent phenomenon of the surrounding area, large scale wage increases are projected to continue. Included also in this issue is the life-cycle management program begun in FY 1984 to replace worn out and unrepairable barracks furnishings, including beds, mattresses, dressers and desks. Inability to continue this management program prolongs a cadet living and working environment below acceptable standards.

Total Program Increases.....$ 1,772

FY 1990 Budget Request.....$ 36,277

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

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

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request		$ 36,277
Price Growth		
Civilian Personnel Cost		
a. Civilian Salaries - Annualization	$ 165	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 393	
Total Civilian Personnel Cost		$ 558
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 6	
b. Stock Fund - Material	$ 70	
c. Travel	$ 73	
d. Private Sector	$ 226	
Total Non-Personnel Price Growth		$ 375
Total Price Growth		$ 933

PROCRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Day - One Day More.....$ 73
Provides resources to fund one additional workday in FY 1991.

b. Academic Modernization (Base: $1,694).....$ 1,114
This funding supports the movement of academic departments between buildings as MCA construction associated with the Academic Modernization program progresses. Furnishings for the new classroom space is also provided. Laboratory equipment (not funded through procurement accounts) for new and renovated academic laboratories is provided, as well as continuation of the life-cycle replacement program to eliminate a $9 million backlog of obsolete and unrepairable equipment in other academic laboratories. This equipment is needed to retain the accreditation of the engineering curriculum by the American Board of Engineering and Technology. Maintenance of new equipment is included.

c. Sustainment of Cadet Corps (Base: $5,538).....$ 562
These funds provide fundamental cadet support at USMA. Increases in the Cadet Mess Commercial Activities contract represent cost growth above inflation, principally in increased labor costs associated with Department of Labor wage determination revisions and contractor-union negotiations. These labor costs are expected to continue to rise faster than inflation due to the highly competitive labor market in the area. Included also are life-cycle management of equipment for cadet military and physical education, cadet mess, and the cadet clothing factory as well as barracks furniture.

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

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

B. Reconciliation of Increases and Decreases:

Program Increases (Continued):

d. U.S. Military Academy Prep School (Base: $1,056).....$ 9
This funding represents core resourcing for the U.S. Military Academy Preparatory School, which provides a ten month instructional and physical education program for active Army, National Guard, and Army Reserve enlisted personnel in preparation for attendance at the Military Academy. Funds are required to bring computer usage in selected academic courses up to required standards.

Total Program Increases.....$ 1,758

Total FY 1991 Budget Request.....$ 38,968

GRAM: TRAINING
IVITY GROUP: OFFICER ACQUISITION

Performance Criteria and Evaluation

United States Military Academy (USMA) Enrollment (By Academic Year (AY)) 1/

	AY 87/88 Actual	AY 88/89 (Est)	AY 89/90 (Est)	AY 90/91 (EST)
Beginning Strength	3,235 (16)	3,228 (23)	3,112 (27)	3,130 (29)
Entries	1,359 (10)	1,319 (10)	1,350 (10)	1,350 (10)
Attritions	384 (0)	366 (1)	395 (0)	396 (0)
Graduates	982 (3)	1,069 (5)	937 (8)	969 (10)
End Strength	3,228 (23)	3,112 (27)	3,130 (29)	3,115 (29)
Average Cadet Strength	4,235	4,206	4,111	4,128
Preparatory School Load	273	264	264	264

Numbers in parentheses represent foreign cadets

Officer Candidate School
(Combined Active and Reserve Component)

FY88 Actual		FY89 (Est)		FY90 (Est)		FY91 (Est)	
Input	Load	Input	Load	Input	Load	Input	Load
1,216	294	860	208	950	224	950	224

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Strength								
Officer	759	711	711	704	707	707	3	0
Enlisted	776	752	752	526	532	532	6	0
(Students)	(487)	(611)	(611)	(402)	(410)	(410)	(8)	0
Cadets	4,439	4,450	4,450	4,450	4,550	4,550	100	0
Total Military Strength	5,974	5,913	5,913	5,680	5,789	5,789	109	0
Civilian End Strength								
U.S. Direct Hire	722	865	865	846	872	872	26	0
Total Civilian End Strength	722	865	865	846	872	872	26	0
Military Workyears								
Officer	750	709	709	732	706	707	-26	1
Enlisted	682	754	754	652	529	532	-123	3
(Students)	(514)	(613)	(613)	(445)	(406)	(410)	(-39)	(4)
Cadets	4,278	4,205	4,205	4,187	4,221	4,305	34	84
Total Military Workyears	5,710	5,668	5,668	5,571	5,456	5,544	-115	88
Civilian Workyears								
U.S. Direct Hire	826	828	828	826	875	863	49	-12
Total Civilian Workyears	826	828	828	826	875	863	49	-12

PROGRAM: TRAINING
ACTIVITY GROUP: OFFICER ACQUISITION

V. Personnel Summary (Continued);

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of one in FY 90 results from increased support to the US Army Military Academy. There is no military strength change in FY 91. The changes reflect non-student/cadet end strength only.

CIVILIAN

The increase of +26 in FY 90 includes +30 to support the US Army Military Academy and -4 in the officer candidate school training program. No changes in FY 91.

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

I. Narrative Description

This activity group provides for the operation of the Army Senior Reserve Officer's Training Corps (ROTC) program which annually commissions over 8,000 quality lieutenants. The objective of Cadet Command is to recruit, select, motivate, train and retain quality college students to fulfill its mission "to commission the future officer leadership of the U.S. Army". The commissioning goals of the Cadet Command are driven by the requirements of the Total Army, both the Active and Reserve Components. ROTC Cadet Command accomplishes its mission by management of the program through the Cadet Command Headquarters, four ROTC regional headquarters and 315 ROTC detachments, 101 extension centers and 1250+ cross-enrolled college campuses. Cadets enrolled in the program receive professional education through the over 1600 colleges and universities that participate in the ROTC program. They participate in the two-year basic course or the six-week basic camp conducted at Fort Knox, KY and a two year advanced course. Military training is conducted at advance camp under field conditions by officer and noncommissioned officers cadre, supplemented by hands-on, off-campus field training exercises and adventure training. After successful completion of the program, the cadets are commissioned as second lieutenants.

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

II. Description of Operations Financed

Funds provide for support of on-campus operations and training, scholarships for selected students, summer camp operations, and the operation of the four ROTC regional headquarters 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 publications, and supplies. Scholarship funds provide for tuition costs, academic texts, laboratory fees and other related academic expenses for the students who are awarded or continue on scholarship each year (12,000 are authorized by Congress). Summer Camp funds provide for the temporary hire of civilian personnel, contractual costs, temporary duty (travel and per diem) of Active Army cadre for the camps and other camp support. Cadet Command headquarters funds pay for civilian pay and allowances, temporary duty costs, miscellaneous contractual support, and operating supplies and equipment. The payment of SROTC subsistence, travel, pay and allowances at camp, and cadet uniforms are funded in the Reserve Personnel Army appropriation.

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Senior ROTC Scholarships	59,711	65,270	65,270	33,270	66,080	68,335	32,810	2,255
Senior ROTC Operations	33,059	38,995	38,975	38,974	38,391	38,974	-583	583
Total Activity Group	92,770	104,265	104,245	72,244	104,471	107,309	32,227	2,838

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 72,244
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 305	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 273	
Total Civilian Personnel costs		$ 578
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -11	
b. Stock Fund - Material	$ 299	
c. Commercial Transportation Rate	$ 1	
d. Travel	$ 75	
e. Private Sector	$ 1,469	
Total Non-Personnel Price Growth		$ 1,833
Total Price Growth		$ 2,411

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS

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

B. Reconciliation of Increases and Decreases

Program Increases:

ROTC Scholarships Program (Base: $33,270).....$ 32,000

ROTC Scholarship costs show an increase of $32,000 in FY 1990 over FY 1989 due to a one time accounting policy change. Previous policy paid for 1st semester scholarships in September; the new policy delays these obligations for 45 days and pays for the 1st Semester in October. This shift between fiscal years resulted in a one-time "savings" in FY 1989 of $32,000. These funds were applied against critical Army needs in flight training and training at Defense Language Institute. The result is a lowered FY 1989 base which creates an apparent increase between the FY 1989 and FY 1990 funding levels. In reality, this increase represents a constant level of effort, with no increase in program output.

Total Program Increase.....$ 32,000

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS

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

B. Reconciliation of Increases and Decreases

Program Decreases:

a. ROTC Scholarships (Base: $65,270).....$ -1,434
This decrease brings the number of ROTC scholarships in effect to 10,635. This level is less than the 12,000 scholarships authorized by congress, but still sufficient to meet the Army's projected acquisition needs in the years concerned.

b. DASE CoOperative Program (Base: $2,057).....$ -750
Participation is reduced in the Department of the Army Science and Engineering Cooperative Program. This program provides tuition assistance to quality science and engineering students who participate in ROTC. Upon graduation the participant receives career conditional Civil Service status and must serve in either Civil Service or on active duty for the designated payback period. The program provides talented employees to the Army's scientific, engineering and laboratory activities.

Total Program Decreases.....$ -2,184

FY 1990 Budget Request.....$ 104,471

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS

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

B. Reconciliation of Increases and Decreases:

FY 1990 Current Estimate		$ 104,471
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 104	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 419	
Total Civilian Personnel Costs		$ 523
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 5	
b. Stock Fund - Material	$ -407	
c. Commercial Transportation Rate	$ 1	
d. Travel	$ 66	
e. Private Sector	$ 2,185	
Total Non-Personnel Price Growth		$ 1,850
Total Price Growth		$ 2,373

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS

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

B. Reconciliation of Increases and Decreases

Program Increases

a. Compensable Day - One Day More Provides resources to fund one additional workday in FY 1991.	$	63
b. ROTC Scholarships (Base: $ 66,080) Although program funding increases slightly, scholarships in force decrease to 10,060 because of the escalation of college academic costs at a rate significantly higher than overall budgeted inflation.	$	402
Total Program Increases	**$**	**465**
FY 1991 Budget Request	**$**	**107,309**

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICER TRAINING CORPS (ROTC)

IV. Performance Criteria and Evaluation

	AY 87-88 (Actual)			AY 88-89		
	Begin	Average	End	Begin	Average	End
Total SROTC Enrollments	61,590	60,298	59,000	59,156	57,391	55,620
MS I	27,704	26,644	25,582	26,105	25,062	24,017
MS II	14,045	13,764	13,481	12,535	12,222	11,908
Basic Course	41,749	40,408	39,063	38,640	37,284	35,925
MS III	10,069	10,051	10,032	10,785	10,570	10,353
MS IV	9,772	9,839	9,905	9,731	9,537	9,342
Adv Course	19,841	19,890	19,937	20,516	20,107	19,695
Scholarship Students	10,610	10,388	10,166	9,881	9,624	9,365
MS I	719	662	604	742	713	683
MS II	2,312	2,221	2,129	1,632	1,591	1,550
Basic Course	3,031	2,883	2,733	2,374	2,304	2,233
MS III	3,954	3,817	3,679	3,586	3,497	3,407
MS IV	3,625	3,690	3,754	3,921	3,823	3,725
Adv Course	7,579	7,507	7,433	7,507	7,320	7,132
Non Scholarship Students	50,980	49,908	48,834	49,275	47,767	46,256
MS I	26,985	25,982	24,978	25,363	24,348	23,334
MS II	11,733	11,543	11,352	10,903	10,631	10,358
Basic Course	38,718	37,525	36,330	36,266	34,980	33,692
MS III	6,115	6,234	6,353	7,199	7,073	6,947
MS IV	6,147	6,149	6,151	5,810	5,714	5,617
Adv Course	12,262	12,383	12,504	13,009	12,787	12,564

*Includes Conditionals

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICER TRAINING CORPS (ROTC)

IV. Performance Criteria and Evaluation

	AY 89-90			AY 90-91		
	Begin	Average	End	Begin	Average	End
Total SROTC Enrollments	59,609	57,822	56,035	59,260	57,521	55,779
MS I	26,442	25,384	24,327	26,902	25,826	24,750
MS II	13,209	12,879	12,549	12,893	12,571	12,249
Basic Course	39,651	38,263	36,876	39,795	38,397	36,999
MS III	10,122	9,920	9,717	10,039	9,839	9,638
MS IV	9,836	9,639	9,442	9,426	9,285	9,142
Adv Course	19,958	19,559	19,159	19,465	19,124	18,780
Scholarship Students	10,635	10,358	10,081	10,060	9,797	9,535
MS I	750	720	690	750	720	690
MS II	2,886	2,814	2,742	1,968	1,919	1,870
Basic Course	3,636	3,534	3,432	2,718	2,639	2,560
MS III	3,736	3,643	3,549	3,926	3,828	3,730
MS IV	3,263	3,182	3,100	3,416	3,331	3,245
Adv Course	6,999	6,825	6,649	7,342	7,159	6,975
Non Scholarship Students	48,974	47,464	45,954	49,200	47,722	46,244
MS I	25,692	24,665	23,637	26,152	25,106	24,060
MS II	10,323	10,065	9,807	10,925	10,652	10,379
Basic Course	36,015	34,730	33,444	37,077	35,758	34,439
MS III	6,386	6,277	6,168	6,113	6,011	5,908
MS IV	6,573	6,458	6,342	6,010	5,954	5,897
Adv Course	12,959	12,735	12,510	12,123	11,965	11,805

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICER TRAINING CORPS (ROTC)

V. Personnel Summary

		FY 1989					Change FY 1989/	Change FY 1990/
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
Military End Strength								
Officer	1,787	1,739	1,739	1,799	1,799	1,799	0	0
Enlisted	1,356	1,268	1,268	1,290	1,291	1,291	1	0
Total Military End Strength	3,143	3,007	3,007	3,089	3,090	3,090	1	0
Civilian End Strength								
U.S. Direct Hire	770	758	758	795	823	822	28	-1
Total Civilian End Strength	770	758	758	795	823	822	28	-1
Military Workyears								
Officer	1,698	1,739	1,739	1,793	1,799	1,799	6	0
Enlisted	1,286	1,268	1,268	1,323	1,291	1,291	-32	0
Total Military Workyears	2,984	3,007	3,007	3,116	3,090	3,090	-26	0
Civilian Workyears								
U.S. Direct Hire	801	749	749	786	814	813	28	-1
Total Civilian Workyears	801	749	749	786	814	813	28	-1

PROGRAM: TRAINING
ACTIVITY GROUP: SENIOR RESERVE OFFICERS' TRAINING CORPS (ROTC)

V. Personnel Summary (Continued):

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of one in FY 90 reflects reprogramming from other Budget Activity Groups. No changes of End Strength in FY 91.

CIVILIAN

The increase of 28 in FY 90 and decrease of one in FY 91 reflects reprogramming from other activity groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

I. Narrative Description

This activity group provides for the operation and support of the Army's training centers and schools that conduct specialized skill training. Specialized Training programs provide officer and enlisted personnel with the skills and knowledge needed to perform specific jobs. Many duty positions in the Army structure have been analyzed to determine the skills necessary to insure that the job is done properly and efficiently. Specialized Training imparts these required skills to the proper number of individuals annually so that each position vacancy in the structure can be filled promptly with a qualified replacement. This grouping also includes training at the Defense Information School and Defense Language Institute Foreign Language Center. Resident Specialized Training includes initial, progression and functional training for both officer and enlisted members. Army Specialized Training can be best described in the following five categories.

Initial Skill Training (Enlisted). This includes all formal training normally given immediately following Recruit Training and leading to the award of a military occupational specialty (MOS) at the lowest level. One Station Unit Training (OSUT) satisfies this purpose but, since it combines skill training with recruit training in a single course, it is treated separately in its own activity group.

Skill Progression Training (Enlisted). This category of training is received by enlisted members subsequent to initial skill training. Through this training the student gains the knowledge to perform at a higher skill level or in a supervisory position. This category includes training under the Non-commissioned Officer Education System at the mid and lower non-commissioned officer levels.

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

I. Narrative Description (Continued)

Initial Skill Training (Officer). This training is oriented toward the specific type duty the newly commissioned officer will be performing at the first duty assignment. With minor exceptions, all newly commissioned officers attend officer basic courses at their branch schools. These courses are generally 16-19 weeks in length.

Skill Progression Training (Officer). In general, this training is aimed at officers with several years of practical experience and provides the knowledge needed to assume more advanced responsibilities. The advanced courses are structured to prepare the officer students for battalion and brigade staff duties in addition to command responsibilities at the company and battery level. Officer Skill Progression Training also includes on-going improvements in officer education and training to include the Combined Arms and Services Staff School.

Functional Training. This covers all other subject areas and cuts across the spectrum of military occupational specialties by providing additional required skills without changing the officer or enlisted member's primary MOS. Included in this category are airborne, ranger and special forces qualification courses.

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

II. Description of Operations Financed

Costs charged to this account include civilian pay and benefits, trainee support, resident instruction, local preparation of training aids and training literature, consumer procurement of supplies and equipment, and contractual 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.

These associated costs are a combination of fixed, semi-fixed and variable costs. Fixed costs related to items such as minimum level of staffing, equipment and communications will be incurred as long as these functions are performed. Semi-fixed costs within certain ranges are not directly influenced by changes in training loads. Changes above or below these ranges necessitate the addition or deletion of items such as personnel staffing, equipment and communications. Program increases include training workload, Equipping the Force, and qualitative improvements in training.

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

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

A. Sub-Activity Preakout

		FY 1989					Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Estimate	Estimate
General Skill Training	221,498	214,343	213,888	209,733	223,395	227,212	13,662	3,817
General Intelligence Skill Training	9,110	6,769	6,769	7,469	6,635	6,257	-834	-378
Cryptologic/SIGINT Related Skill Training	8,549	12,328	12,328	12,328	7,652	7,479	-4,676	-173
Total Activity Group	239,157	233,440	232,985	229,530	237,682	240,948	8,152	3,266

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

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

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate		$ 229,530
Functional Program Transfers		
Inter Appropriation Transfer In		
Naval Expendable Ordnance Management Training. Transfers funding from Operations and Maintenance, Navy to support training of mid-level Naval officers in expendable ordnance management. The training will be conducted by the U.S. Army Armament, Munitions, and Chemical Command.	$ 200	
Total Transfers In		$ 200

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

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

B. Reconciliation of Increases and Decreases

Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$	3,983	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$	2,460	
Total Civilian Personnel Costs	$	6,443	
Non-Personnel Price Growth			
a. Stock Fund - Fuel	$	-245	
b. Stock Fund - Material	$	752	
c. Commercial Transportation Rate	$	15	
d. Industrial Fund	$	28	
e. Travel	$	137	
f. Commercial Communications	$	3	
g. Private Sector	$	2,106	
Total Non-Personnel Price Growth	$	2,796	
Total Price Growth			$ 9,239
Foreign Currency Revaluation			$ 46

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

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

B. Reconciliation of Increases and Decreases

Program Increases

a. Training workload (Base: $48,144).....$ 374
Training workload increases from 58,064 to 58,585, an increase of 521 workloads. Funding is provided for 95% of this workload. (495 workloads X $755 variable cost factor/load = $373,725).

b. Intermediate-Range Nuclear Forces Treaty (Base: $0).....$ 500
Implementation of the Intermediate Range Nuclear Forces treaty will require the backfill of Pershing missile units stationed in Europe. Cost associated with the conversion of Pershing II training units to Multiple Launch Rocket System (MLRS) training units are included in this submission.

c. Communications Training (Base: $31,066).....$ 1,286
Significant changes in the Army's communications training, conducted at Fort Gordon, Georgia, and other locations around the Army are reflected in this budget request. In FY 1990 operator and maintenance training for Mobile Subscriber Equipment (MSE) comes on line according to the equipment fielding schedule. MSE is a non-developmental communications system which will replace current Corps and Division communication systems. Cost to implement this training is $13,189. These costs are partially offset by savings of -$11,903 which are achieved by scaling back existing training programs for equipment being replaced by MSE.

Total Program Increases .....$ 2,160

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

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

b. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Non-Flight, Aviation Related Training (Base: $8,945).....$ -819
Reductions in non-flying training in aviation related fields, including some maintenance training and courses taught at the Aviation Logistics School will produce savings in training costs.

b. Polygraph Training (Base: $963) .....$ -111
This reduction reflects the removal of a one time cost in FY 1989 to furnish and equip a training facility built with FY 1988 Military Construction funds. Following this one time cost, the program levels out at the FY 1990 level to sustain the training of polygraph operators and examiners.

c. Acquisition Education and Training (ACE) Program.....$ -2,563
Implementation of the DoD directed Acquisition Education and Training (ACE) Program requires the realignment of these funds from the Army Material Command schools funded in Specialized Training to Defense Systems Management College, funded in Professional Development Education.

Total Program Decreases.....$ -3,493

FY 1990 Budget Request.....$ 237,682

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

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

B. Reconciliation of Increases and Decreases

FY 1990 Budget Request		$ 237,682
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 153	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 3,564	
Total Civilian Personnel Costs		$ 3,717
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 121	
b. Stock Fund - Material	$ -975	
c. Commercial Transportation Rate	$ 13	
d. Industrial Fund	$ 51	
e. Travel	$ 109	
f. Commercial Communications	$ 3	
g. Private Sector	$ 887	
Total Non-Personnel Price Growth		$ 209
Total Price Growth		$ 3,926

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

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

B. Reconciliation of Increases and Decreases

Program Increases

a. Compensable Day - One Day More.....$ 523
Provides resources to fund one additional workday in FY 1991.

b. Defense Language Institute (Base: $38,352).....$ 1,433
The Army is DoD Executive Agent for foreign language training. The Services have placed increased requirements on Defense Language Institute to provide graduates with Level 2 proficiency instead of Level 1. This requires reduction of instructor to student ratios, achieved through team teaching assignments. Instructors are also covered by increased payscales authorized under the New Personnel System which makes DLI instructor salaries competitive with those in industry and academic fields. This improves the quality of instructors attracted and retained by the institute.

c. Communications Training (Base: $ 32,352).....$ 922
Mobile Subscriber Equipment is a non-developmental communications system which will replace current Corps and Division communication systems. Institutional training for operators and maintenance personnel continues in FY 1991 at the Signal School at Ft Gordon. Funds will provide for required contract costs for instruction, materials, and maintenance.

Total Program Increases.....$ 2,878

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Workload Decrease (Base: $42,020).....$-1,105
Training workload decreases from 58,585 to 57,045, a decrease of 1,540 loads. Funding is provided for 95 % of this workload. (1,463 training workloads x $755 variable cost factor per workload = $1,104,565).

b. Reduction in TRADOC Schools (Base: $114,353).....$-2,433
Across the board reductions in skill training in TRADOC Schools has been accomplished through cancellation of some course sessions, shortening of some course lengths, and streamlining of training methods. Courses involved are non-MOS producing and do not involve leadership training.

Total Program Decreases.....$ -3,538

FY 1991 Budget Request.....$240,948

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation

Combat Arms Activities	FY88a/ Input	FY88a/ Load b/	FY89a/ Input	FY89a/ Load b/	FY90a/ Input	FY90a/ Load b/	FY91a/ Input	FY91a/ Load b/
Air Defense School Ft Bliss, TX	3,009	958	4,155	1,333	4,076	1,370	3,978	1,320
Armor School Ft Knox, KY	8,653	1,524	12,267	2,068	10,635	1,847	10,463	1,803
Aviation School Ft Rucker, AL	5,973	1,126	7,423	1,350	6,239	1,151	6,217	1,164
Field Artillery School Ft Sill, OK	13,404	2,334	17,837	3,112	18,573	3,211	16,837	2,932
Infantry School Ft Benning, GA	36,834	3,301	38,826	3,657	36,547	3,414	37,028	3,468
Drill Sergeant Schools/ Cadre Training Course	4,236	505	5,564	690	5,089	632	5,089	632
Non-commissioned Officer Academies (TRADOC Only)	7,697	628	7,679	642	6,595	576	6,552	572
Subtotal	79,806	10,376	93,751	12,852	87,754	12,201	86,164	11,891

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

US Army Training Centers	FY 88a/ Input	FY 88a/ Load b/	FY 89a/ Input	FY 89a/ Load b/	FY 90a/ Input	FY 90a/ Load b/	FY 91a/ Input	FY 91a/ Load b/
Ft Dix, NJ	14,004	1,724	15,896	2,372	16,420	2,567	15,305	2,478
Ft Knox, KY	689	120	755	128	688	120	672	115
Ft Jackson, SC	13,105	2,282	13,913	2,708	18,223	3,544	16,675	3,195
Ft Leonard Wood, MO	11,238	1,756	14,904	2,408	14,714	2,447	13,924	2,416
Ft Benning, GA	0	0	1,646	286	1,213	209	1,143	198
Ft Sill, OK	1,129	123	1,662	180	2,028	220	1,804	195
Ft Bliss, TX	3,179	478	4,774	785	4,552	735	4,856	781
Ft McClellan, AL	553	99	879	150	658	113	708	121
Subtotal	43,897	6,582	54,429	9,017	58,496	9,955	55,087	9,499

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Technical Training Activities	FY 88a/ Input	FY 88a/ Load b/	FY 89a/ Input	FY 89a/ Load b/	FY 90 a/ Input	FY 90 a/ Load b/	FY 91a/ Input	FY 91a/ Load b/
Army Chemical School Ft McClellan, AL	4,189	1,028	4,998	1,305	5,461	1,517	5,338	1,501
Engineer School Ft Belvoir, VA	5,884	1,310	6,783	1,543	4,208	936	3,957	870
Engineer School Ft Leonard Wood, MO	419	69	892	162	3,247	735	3,247	730
Ordnance School Aberdeen Proving Gd, MD	12,021	2,896	14,170	3,711	13,908	3,640	13,377	3,490
Missile & Munitions School Redstone Arsenal, AL	4,925	1,051	6,874	1,561	6,112	1,421	6,021	1,389
Quartermaster School, Ft Lee, VA	24,363	4,001	26,082	4,495	27,084	4,691	26,374	4,566
Signal School Ft Gordon, GA	24,869	5,857	29,626	7,449	29,317	7,807	27,771	7,548

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Technical Training Activities	FY 88 a/ Input	FY 88 a/ Load b/	FY 89 a/ Input	FY 89 a/ Load b/	FY 90 a/ Input	FY 90 a/ Load b/	FY 91 a/ Input	FY 91 a/ Load b/
Transportation Center and School (Incl Avn Log School)	10,798	2,217	12,889	2,711	12,842	2,802	12,491	2,746
US Army Intelligence School Ft Devens, MA	3,559	1,135	5,232	1,561	5,147	1,503	5,124	1,483
Army Intelligence Center and School Ft. Huachuca, AZ	5,329	1,165	6,724	1,501	6,564	1,418	6,344	1,384
Nat Match Pistol & Rifle, Rock Island, IL	39	3	39	3	69	6	69	6
Facilities Eng Supt Agcy Ft Belvoir, VA	24	24	450	75	395	53	405	54

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Technical Training Activities	FY 88 a/		FY 89 a/		FY 90 a/		FY 91 a/	
	Input	Load b/	Input	Load b/	Input	Load b/	Input	Load b/
Army Logistics Mgt Ctr Ft Lee, VA	23,432	852	27,642	1,198	27,356	1,172	27,343	1,172
School of Military Packaging Technology, Rock Island, IL	2,327	68	3,014	90	3,290	100	3,282	101
Army Mgt Eng Tng Agcy Rock Island, IL	13,793	328	14,668	398	17,533	465	17,508	465
AMC Ammunition School Savanna, IL	5,216	192	5,624	237	6,238	278	6,188	274
Intern Training Center Texarkana, TX	374	167	374	167	374	167	374	167
US Army Sergeants Major Academy, Ft. Bliss, TX	1,220	196	1,738	248	1,395	212	1,400	213
Subtotal	142,781	22,559	167,819	28,415	170,540	28,923	166,613	28,159

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Administrative Service Schools & Other Training	FY 88 a/		FY 89 a/		FY 90 a/		FY 91 a/	
	Input	Load b/	Input	Load b/	Input	Load b/	Input	Load b/
Computer Science School Ft Benjamin Harrison, IN	1,271	250	0	0	0	0	0	0
Physical Fitness School Ft Benjamin Harrison, IN	1,431	91	1,243	81	1,221	79	1,221	79
Finance School Ft Benjamin Harrison, IN	3,163	289	4,260	375	4,041	366	4,083	375
Recruit/Retain School Ft Benjamin Harrison, IN	6,083	535	4,945	490	4,817	477	4,817	477
Adjutant General School Ft Benjamin Harrison, IN	9,573	1,322	9,602	1,484	9,406	1,418	9,458	1,425

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Administrative Service Schools and Other Training	FY 88 a/		FY 89 a/		FY 90 a/		FY 91 a/	
	Input	Load b/	Input	Load b/	Input	Load b/	Input	Load b/
Defense Information School Ft Benjamin Harrison, IN	1,889	255	2,387	284	2,225	277	2,194	271
Chaplain School Ft Monmouth, NJ	1,239	147	1,807	202	1,716	216	1,655	205
Military Police School Ft McClellan, AL	6,212	690	7,380	892	6,260	776	6,305	781
Polygraph Institute Ft McClellan, AL	165	38	182	30	148	29	151	31
Combined Arms Center Ft Leavenworth, KS	6,187	816	6,518	817	6,394	827	6,110	812

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

IV. Performance Criteria and Evaluation (Continued):

Administrative Service	FY 88 a/		FY 89 a/		FY 90 a/		FY 91 a/	
Schools and Other Training	Input	Load b/	Input	Load b/	Input	Load b/	Input	Load b/
Defense Language Institute Presidio of Monterey, CA	4,837	2,983	4,527	2,905	4,307	2,826	4,353	2,826
Foreign Service Institute Wash, DC	102	42	121	56	123	57	123	57
Judge Advocate General School Charlottesville, VA	2,112	115	3,088	164	2,954	158	2,953	157
Subtotal	44,264	7,573	46,060	7,780	43,612	7,506	43,423	7,496
Total	310,748	47,090	362,059	58,064	360,402	58,585	351,287	57,045
Active Army	175,797	29,960	208,560	37,280	198,964	35,746	190,303	33,973
Army National Guard	34,941	6,523	38,396	7,810	43,464	9,049	42,846	9,033
Army Reserve	27,911	4,882	32,264	6,193	31,377	5,715	31,971	5,962
Other	72,099	5,725	82,839	6,781	86,597	8,075	86,167	8,077

a/ Based on program data decrement by latest accession manpower data.
b/ Training loads are the equivalent of student/trainee manyears for a full fiscal year.

NOTE: Defense Mapping School has been excluded.

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength								
Officer	9,904	9,510	9,510	9,526	9,565	9,610	39	45
(Students)	(7,363)	(7,270)	(7,270)	(7,174)	(6,997)	(7,049)	(-177)	(52)
Enlisted	35,838	35,883	35,883	34,489	33,291	32,189	-1,198	-1,102
(Student)	(3,049)	(3,683)	(3,683)	(2,591)	(2,266)	(2,399)	(-325)	(133)
(Trainees)	(17,220)	(19,762)	(19,762)	(17,204)	(16,250)	(14,979)	(-954)	(204)
Total Military End Strength	45,742	45,393	45,393	44,015	42,856	41,799	-1,159	-1,057
Civilian End Strength								
U.S. Direct Hire	5,059	4,425	4,425	4,438	5,064	4,929	626	-135
Total Civilian End Strength	5,059	4,425	4,425	4,438	5,064	4,929	626	-135
Military Workyears								
Officer	9,486	10,237	10,237	9,714	9,546	9,588	-168	42
(Students)	(6,821)	(7,929)	(7,929)	(7,269)	(7,086)	(7,023)	(-183)	(-63)
Enlisted	38,221	37,399	37,399	35,144	33,891	32,741	-1,253	-1,150
(Students)	(2,743)	(3,747)	(3,747)	(2,820)	(2,429)	(2,333)	(-391)	(-96)
(Trainees)	(19,807)	(20,842)	(20,842)	(17,212)	(16,727)	(15,615)	(-485)	(-1,112)
Total Military Workyears	47,707	47,636	47,636	44,858	43,437	42,329	-1,421	-1,108

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Civilian Workyears								
U.S. Direct Hire	5,075	4,565	4,565	4,593	5,534	5,184	941	-350
Total Civilian Workyears	5,075	4,565	4,565	4,593	5,534	5,184	941	-350

PROGRAM: TRAINING
ACTIVITY GROUP: SPECIALIZED TRAINING

V. Personnel Summary (Continued):

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +297 in FY 90 reflects reprogramming between Budget Activity groups to include: general skill training (+314); Intelligence training (+2); and cryptologic skill training (-19). The increase of +29 in FY 91 results from reprogramming between Budget Activity groups. Changes reflect non-student/trainee end strength only.

CIVILIAN

The increase of +626 in FY 90 reflects reprogramming between Budget Activity groups. The decrease of -135 in FY 91 reflects realignment from other Budget Activity groups.

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

I. Narrative Description

This activity group provides for the operation and support of the Flight Training programs conducted at the US Army Aviation Center (USAAVNC), Ft. Rucker, Alabama. The courses included in the Army's Flight Training programs are categorized as either Undergraduate or Graduate Pilot Flight Training. Undergraduate Helicopter Pilot Training qualifies both commissioned and warrant officer aviation students to perform duties and assume the responsibilities of Army pilots. Training through flying and in flight simulators is augmented by flight-related ground training and officer development training to prepare the student for the responsibilities of a junior officer. Graduate Pilot Training includes courses for instructor pilots, instrument flight examiner, gunnery and specific pilot qualification courses in various aircraft. Most graduate courses are of short duration, two to seven weeks.

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

II. Description of Operations Financed

Costs charged to this activity group include student support, school preparation of training aids and training literature for resident and non-resident instruction, supplies and equipment, contractual services, civilian pay and allowances, maintenance of the aviation school libraries, and the training required to develop and maintain instructor proficiency. Also included are charges for temporary duty (travel and per diem) for staff, faculty and student trips in conjunction with the school curriculum; aircraft POL; and the operation of the aviation school airfields and airfield equipment.

Fixed, semi-fixed and variable costs are charged to this activity group. Fixed costs related to minimum staffing levels, equipment and communications support will be incurred as long as the USAAVNC remains in operation. Semi-fixed costs within certain predetermined ranges are not directly influenced by changes in instructor and support staffing, equipment and communication levels. The variable costs in this activity group are determined by annual increases and decreases in aviator training workload requirements.

There are additional costs of training Army aviators and maintainers on the new aircraft being introduced into the flight training program; e.g., UH-60 Blackhawk, AH-1S Cobra and AH-64 Apache.

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

III. Financial Summary ($ in Thousands)

A. Sub-Activity Breakout

		FY 1989					Change FY 1989/	Change FY1990/
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
Undergraduate Pilot Training Pilot (UPT)	88,512	68,977	68,977	65,977	59,975	78,802	-6,002	18,827
Other Flight Training	70,288	81,343	80,993	105,993	121,710	114,180	15,717	-7,530
Total Activity Group	158,800	150,320	149,970	171,970	181,685	192,982	9,715	11,297

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

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

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate		$ 171,970
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 389	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 152	
Total Civilian Personnel Costs		$ 541
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -1,808	
b. Stock Fund - Material	$ 838	
c. Travel	$ 4	
d. Private Sector	$ 4,319	
Total Non-Personnel Price Growth		$ 3,353
Total Price Growth		$ 3,894

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Flying Hour Program (Base: $66,689).....$ 797
Funding increase reflects a higher rate of cost per flying hour due to increasing cost for parts, and a change in the type and mix of aircraft flown in training.

b. Flight Training Program (Base: $105,281).....$ 5,024
The FY 1989 base includes the addition of $22 million realigned from the ROTC activity group due to changes in ROTC scholarship accounting policies which created a one time savings in that account during FY 1989. Growth above the FY 1989 program is due to the cost of maintaining a modernized mix of aircraft, and the changing mix of training time for graduate aviators by type of aircraft. As modernized, more expensive aircraft are fielded into the inventory, the mix of pilot output changes. While total student load decreases slightly, more pilots are required for more expensive advanced aircraft while costs are only partially offset by decreasing training output on older, less expensive aircraft.

Total Program Increases.....$ 5,821

FY 1990 Budget Request.....$ 181,685

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

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

B. Reconciliation of Increases and Decreases

FY 1990 Budget Request			$ 181,685
Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$ 71		
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 233		
Total Civilian Personnel Costs		$ 304	
Non-Personnel Price Growth			
a. Stock Fund - Fuel	$ 1,028		
b. Stock Fund - Material	$ -1,238		
c. Travel	$ 3		
d. Private Sector	$ 3,875		
Total Non-Personnel Price Growth		$ 3,668	
Total Price Growth			$ 3,972

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases:

a. Compensable Day - One Day More.....$ 40
Provides resources to fund one additional workday in FY 1991.

b. Flying Hour Program (Base: $ 67,486).....$ 2,816
Funding increase reflects a higher rate of cost per flying hour due to increasing costs for parts, and a change in the type and mix of aircraft flown in training.

c. Flight Training Program (Base: $110,305).....$ 4,469
Growth above the FY 1990 program is due to the cost of maintaining a modernized mix of aircraft, and the changing mix of training time by type of aircraft. As modernized, more expensive aircraft are fielded into the inventory, the mix of pilot output changes. Increases in student load reflect training in more expensive advanced aircraft while costs are only partially offset by decreasing training output on less expensive aircraft.

Total Program Increases.....$ 7,325

FY 1991 Budget Request.....$ 192,982

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

IV. Performance Criteria and Evaluation (Continued):

	FY88 1/		FY89 2/		FY90 2/		FY91 2/	
	Output	Load	Output	Load	Output	Load	Output	Load
Undergraduate Helicopter	1,694	1,179	1,224	1,082	1,354	1,135	1,354	1,135
Other Flight	2,624	424	2,582	487	2,296	409	2,389	443
Total US	4,318	1,603	3,806	1,569	3,650	1,544	3,743	1,578
Non-US Undergraduate Helicopter	50	78	99	72	115	62	115	62
Other Flight	145	14	165	23	205	30	205	30
Total Non US	195	92	264	95	320	92	320	92
Total	4,513	1,695	4,070	1,664	3,970	1,636	4,063	1,670

NOTE: Non-U.S. training loads are reimbursable requirements.

1/ Actual Load

2/ Estimated Load

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength								
Officer	1,272	1,458	1,458	1,248	1,238	1,251	-10	13
(Students)	(477)	(496)	(496)	(465)	(453)	(457)	(-12)	(4)
Enlisted	879	900	900	638	600	610	-38	10
(Students)	(391)	(509)	(509)	(333)	(291)	(303)	(-42)	(12)
Total Military End Strength	2,151	2,358	2,358	1,886	1,838	1,861	-48	23
Civilian End Strength								
U.S. Direct Hire	446	397	397	291	424	421	133	-3
Total Civilian End Strength	446	397	397	291	424	421	133	-3
Military Workyears								
Officer	865	1,348	1,348	1,260	1,243	1,245	-17	2
(Students)	(461)	(490)	(490)	(471)	(459)	(455)	(-12)	(-4)
Enlisted	823	894	894	759	619	605	-140	-14
(Students)	(351)	(512)	(512)	(362)	(312)	(297)	(-50)	(-15)
Total Military Workyears	1,688	2,242	2,242	2,019	1,862	1,850	-157	-12
Civilian Workyears								
U.S. Direct Hire	472	393	393	287	420	417	133	-3
Total Civilian Workyears	472	393	393	287	420	417	133	-3

PROGRAM: TRAINING
ACTIVITY GROUP: FLIGHT TRAINING

V. Personnel Summary (Continued):

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +6 in FY 90 and +7 in FY 91 reflects reprogramming between Budget Activity Groups. Reflect changes for non-student end strength only.

CIVILIAN

The increase of +133 in FY 90 includes adjustments of 94 in undergraduate pilot training and 39 in other flight training categories. The decrease of -3 in FY 91 results from reprogramming between Budget Activity groups.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

I. Narrative Description

This activity group provides for professional development education for selected military and civilian personnel of the Department of the Army, Department of Defense and other federal agencies to prepare them to perform the increasingly complex tasks which become their responsibilities as they progress in their military or government careers. Professional development education is conducted at military and civilian institutions in the United States as well as at military schools of other nations. Included in this activity group is the Army Sergeants Major Academy. Otherwise, the Professional Development Education programs are for officers or selected government civilians.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed

This activity group provides for the operation and support of the Army War College, Command and General Staff College, the Army Sergeants Major Academy and Department of Defense sponsored schools for which the Army has executive agent responsibility. Also provided are the tuition and fees for the Advanced Civil Schooling program and tuition, fees and temporary duty (travel and per diem) for Army officers attending foreign military schools. The intermediate and senior service colleges included in this activity group are as follows :

Intermediate Service Schools

US Army Command and General Staff College (USAC&GSC), Ft. Leavenworth, Kansas (Base: $9,490). An Army college providing intermediate level military education to officers of the Active and Reserve Components world-wide, to prepare them for duty as field grade commanders and principal staff officers at brigade and higher echelons. It also provides students with a firm foundation for continued professional growth.

Defense Systems Management College (DSMC), Ft. Belvoir, Virginia (Base: $13,755) A Department of Defense college (the Army is executive agent for administration) which provides a curriculum uniquely designed to further the professional development of selected military officers of all services and civilian personnel in the field of program management and defense systems acquisition management.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed Continued)

Senior Service Colleges

U.S. Army War College (AWC) Carlisle, Pennsylvania. An Army college which provides senior level education in the art and science of land warfare; performs strategic studies on the nature and use of the U.S. Army during peace and war; and formulates strategic concepts in order to assist in achieving U.S. national objectives.

National Defense University (NDU), Ft. McNair, Washington, DC. A joint institution (the Army is executive agent for administration) under the direction of the Joint Chiefs of Staff chartered to insure excellence in professional military education in the essential elements of national security and their interrelationships. The National Defense University prepares selected personnel of the Department of Defense, the Department of State, and other agencies of the federal government for senior policy making positions, high level command and staff, and responsibilities for planning national security. Provides education in information research management for senior and intermediate level executive users of information systems in DOD. Conducts research and provides consulting services on information technology.

National War College (NWC). A joint college providing senior level courses of study and associated research on national security policy. Emphasis is on its formulation and future directions in order to prepare selected personnel of the Department of Defense, the Department of State, and other US Government departments and agencies for high level joint and combined policy making positions, command and staff, and functions in the planning and implementation of national strategy.

Industrial College of the Armed Forces (ICAF). A joint college providing senior level courses of study and associated research in the management of resources in the interest of national security. The course prepares selected military officers and senior career civilian officials for positions of high trust in the Federal Government.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed (Continued)

Senior Service Colleges (Continued)

Department of Defense Computer Institute (DODCI). A joint service activity which provides professional education in various aspects of Information Resource Management (IRM). Through resident, special, and on-site courses, senior level executives are provided the opportunity to enhance their understanding of those areas of current management concern which are directly related to IRM and automated information processing technology.

Institute for National Strategic Studies (INSS). The institute coordinates all research activities at NDU and is the focal point for preparation of policy analyses for the use of senior decision makers in the DoD and other executives agencies. INSS consists of a management element, the Strategic Concepts Development Center (SCDC), the Mobilization Concepts Development Center (MCDC), the War Gaming and Simulation Center (WGSC), and the Research and Publications Directorate (RPD).

Institute of Higher Defense Studies (IHDS). The Institute conducts three major programs; Capstone, the International Fellows Program, and the NATO Staff Officers Orientation Course. The Capstone course is a professional military education program for general and flag officers (and selectees) which provides them the opportunity to enhance their understanding of the key elements influencing joint and combined operations. The IFP is a one-year program for selected senior foreign officers which integrates them into selected portions of the curricula of the NWC and the ICAF and provides them an opportunity to experience life in the United States. The NSOOC is a joint two-week course designed to familiarize officers selected for a NATO assignment with that unique joint military climate.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

II. Description of Operations Financed (Continued)

Senior Enlisted Leadership Training

US Army Sergeants Major Academy (USASMA), Ft. Bliss, Texas. An Army institution which provides a program of study to prepare selected senior noncommissioned officers for positions of greater responsibility throughout the defense establishment. The objectives are to improve the students' analytical abilities, orient them on national and international affairs, improve communication skills, and prepare them for duty as the senior enlisted advisor to the commander and staff.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

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

A. Sub-Activity Breakout

		FY 1989					Change FY 1989/	Change FY 1990/
	FY 1988	Budget Request	Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
Professional Military Education	42,047	42,258	42,088	43,975	72,557	78,146	28,582	5,589
Other Professional	12,016	15,469	14,949	14,129	14,481	15,734	352	1,253
Total Activity Group	54,063	57,727	57,037	58,104	87,038	93,880	28,934	6,842

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

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

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate..... .....$ 58,104

Functional Program Transfers

Inter Appropriation Transfer In

DoD Acquisition Education and Training Program (ACE).....$ 12,100
Transfers funding from Navy ($4,400), Air Force ($6,000), and Defense Agencies ($1,700) to Defense Systems Management College for establishment of an OSD directed central fund to allocate and monitor the training of Defense acquisition personnel. In execution, these funds will be returned to the Services and Defense Agencies to pay for training activities currently funded in these other service budgets. This centralized oversight of acquisition training is designed to address Congressional concerns over the quality of training received by the acquisition workforce, as expressed in the FY 1989 Defense Authorization Act Senate and Conference reports.

Intra Appropriation Transfer In

DoD Acquisition Education and Training Program (ACE).....$ 2,315
Transfers funding from Program 2-General Purpose Forces ($370), Program 3-Communication ($95), and Program 7-Central Supply ($1,850) to Program 8-Training. Transfer goes to Defense Systems Management College for establishment of an OSD directed central fund to allocate and monitor the training of Defense acquisition personnel. This centralized oversight of acquisition training is designed to address congressional concerns over the quality of training received by the acquisition work force, as expressed in the FY 1989 Defense Authorization Act Senate and Conference reports.

Total Transfers In.....$ 14,415

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

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

C. Reconciliation of Increases and Decreases

Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 440	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 489	
Total Civilian Personnel Cost		$ 929
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -1	
b. Stock Fund - Material	$ 71	
c. Commercial Transportation Rate	$ 1	
d. Travel	$ 106	
e. Commercial Communications	$ 2	
f. Private Sector	$ 682	
Total Non-Personnel Price Growth		$ 861
Total Price Growth		$ 1,790

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

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

B. Reconciliation of Increases and Decreases :

Program Increases

a. National Defense University (Base: $19,041).....$ 983
FY 1990 is the first year to budget funds for the mandatory General Officer Capstone Course. The Goldwater-Nichols Defense Reorganization Act of 1987 requires all General Officer selectees to attend this course. Full incorporation of the Joint Combined Warfare Course into the core curricula of senior service schools, and overall increases in the quality and rigor of Joint Professional Military Education have caused costs to increase. Additionally the number of research, wargaming, and strategic study projects have all been evolving at a much faster pace due to major executive and legislative initiatives.

b. Army War College (Base: $7,778).....$ 1,319
FY 1990 is the second year of a three year upgrade project at the Army War College, effecting both the quality and scope of education provided to those senior officers of high potential selected for attendance. The faculty is being expanded, and funds requested provide for both salaries and costs of faculty research. Further emphasis is being placed on the War College's role as the center for Strategic Wargaming, enhancing the strategic preparation of graduates.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

c. Army Professional Schools (Base: $19,543).....$ 2,305
Pre-Command training for combat arms battalion and brigade commanders has been increased by adding a third week specifically focused on war-fighting skills based upon lessons learned from the National Training Center and the Joint Readiness Training Center. This training will directly enhance the training and readiness effectiveness of these new commanders. Additionally, FY 1990 marks the final increment of the Joint Professional Military Education program. This will bring the JPME program up to the standards directed by congress and OSD.

d. Department of Defense Computer Institute (DODCI) (Base: $850).....$ 2,000
This budget request provides for a substantial upgrade in the scope of training provided at the DoD Computer Institute. The institute will hire 18 additional instructors to teach seven new short courses (two weeks duration) which will accomodate 1,600 - 2,400 new students and to teach one long course (10 month duration) to train 56 students beginning in FY 1990. Enactment of this initiative strengthens the professional information resource management educational program. Students of these courses will administer the DoD computer systems valued at over $8 billion. Funds requested will provide for instructors, on-going instructor development, classroom materials, computers, software, educational software development, books, student supplies and other educational support items.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases:

e. Defense Systems Management College (DSMC) (Base: $28,170).....$ 6,122
Funding for DSMC is increased ($2,800) to add emphasis to material acquisition education by increasing student attendance at the Program Management Course. An additional 300 students will attend this 20 week course. Educational programs in other acquisition areas will be expanded, to include a new offering of the Total Quality Management Course, while continuing support to research and information mission areas. Funds requested allow increases in facilities, faculty, and staff. Increase also includes program realignments from Specialized Training ($2,563) and from Training Support ($759) to support the Army share of the DoD Acquisition Education and Training (ACE) Program.

Total Program Increases.....$ 12,729

FY 1990 Budget Request.....$ 87,038

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

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

B. Reconciliation of Increases and Decreases

FY 1990 Budget Request		$ 87,038
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 173	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 771	
Total Civilian Personnel Cost	$ 944	
Non-Personnel Price Growth		
a. Stock Fund - Material	$ -147	
b. Commercial Transportation Rate	$ 1	
c. Travel	$ 96	
d. Commercial Communication	$ 2	
e. Private Sector	$ 1,279	
Total Non-Personnel Price Growth	$ 1,233	
Total Price Growth		$ 2,177

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

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

B. Reconciliation of Increases and Decreases :

Program Increases

a. Compensable Day - One Day More.....$ 117
Provides resources to fund one additional workday in FY 1991.

b. Defense Systems Management College (Base: $30,970).....$ 2,858
Increase allows program enhancement to the DoD Acquisition Education and training (ACE) Program ($1,000). Also included are continued improvements in the DSMC curriculum including the Total Quality Management Course, the Program Management Course and other training in acquisition career fields. Funds provide for student supplies, instructor materials and research and courses and software upgrades ($1,858).

c. Army War College (Base: $9,097).....$ 1,009
FY 1991 is the third year of a three year upgrade program begun in FY 1989. This request includes the last increment of enhancements to faculty research and preparation. Additionally, increased emphasis on the Army War College's role in strategic wargaming has expanded use of the Center for Strategic Wargaming for exercises, conferences, and operational functions.

d. Advanced Civil Schooling (Base: $11,269).....$ 681
The Advanced Civil Schooling program continues to support 600 new students annually. The increase in funding is required to offset the increase in educational costs at quality civilian colleges and universities which are rising at rates greater than the general rates of inflation.

Total Program Increases.....$ 4,665

FY 1991 Budget Request.....$ 93,880

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

IV. Performance Criteria and Evaluation

Professional Military Schools	FY88 a/ Input	FY88 a/ Load b/	FY89 a/ Input	FY89 a/ Load b/	FY90 a/ Input	FY90 a/ Load b/	FY91 a/ Input	FY91 a/ Load b/
Command & General Staff College Ft Leavenworth, KS	2,932	908	3,019	856	3,102	867	3,102	867
US Army War College Carlisle Bks, PA	1,023	286	1,023	286	1,023	286	1,023	286
Defense System Management College Ft Belvoir, VA	4,019	319	4,019	319	4,019	319	4,019	319
National War College Ft McNair, Washington, DC	160	128	160	128	160	128	160	128
Industrial College of the Armed Forces Ft McNair, Washington, DC	210	173	210	173	208	171	208	171
Defense Computer Institute Naval Yard, Washington, DC	3,600	403	3,600	403	3,601	403	3,601	403
US Army Sergeants Major Academy Ft Bliss, TX	923	399	909	395	953	414	953	414

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

IV. Performance Criteria and Evaluation

Professional Military Schools	FY88 a/ Input	FY88 a/ Load b/	FY89 a/ Input	FY89 a/ Load b/	FY90 a/ Input	FY90 a/ Load b/	FY91 a/ Input	FY91 a/ Load b/
Institute of Higher Defense Studies Ft McNair, Washington, DC	128	37	128	37	128	37	128	37
US Army Logistics Center FT Lee, VA	0	0	159	3	180	3	180	3
Training at Schools of Other Nations	48	44	48	44	48	44	48	44
TOTAL	13,043	2,697	13,275	2,644	13,422	2,672	13,422	2,672
Active Army	3,767	1,518	3,834	1,484	3,863	1,494	3,863	1,494
Army National Guard	478	67	487	67	462	64	462	64
Army Reserve	820	77	834	77	713	66	713	66
Other	7,978	1,035	8,120	1,016	8,384	1,048	8,384	1,048

a/ Based on program data decremented by latest accession manpower data.

b/ Training loads are the equivalent of student/trainee manyears for a full fiscal year.

c/ Load data does not reflect projected increases at DSMC and DoDCI.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

IV. Performance Criteria and Evaluation (Continued):

	FY 88		FY 89		FY 90		FY 91	
	NO	Cost	NO	Cost	NO	Cost	NO	Cost
Long Courses - Continued Training								
Fully Funded	1,070	5,924	1,072	6,484	1,070	6,881	1,070	7,363
Graduate	1,000	5,700	1,012	6,274	1,010	6,657	1,010	7,123
Undergraduate	70	224	60	209	60	224	60	240
Not Fully Funded Graduate Degree Completion	102	0	55	0	55	0	55	0
Long Courses - New Training								
Fully Funded Total	591	2,243	620	2,420	600	2,851	600	3,050
Graduate	557	2,172	590	2,360	580	2,793	580	2,988
Undergraduate	34	71	30	60	20	58	20	62
Not Fully Funded Graduate Degree Completion	145	0	145	0	145	0	145	0

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

IV. Performance Criteria and Evaluation (Continued):

	FY 88		FY 89		FY 90		FY 91	
	NO	Cost	NO	Cost	NO	Cost	NO	Cost
Short Course Training								
Fully Funded	800	688	1,400	1,470	1,400	1,498	1,400	1,683
Junior Service College/Misc Prog.								
SSC/Misc Program Not Fully Funded	200	620	271	1,003	226	895	226	957
TOTALS:								
Fully Funded	2,461	8,856	3,092	10,373	3,070	11,230	3,070	12,095
Not Fully Funded	447	620	471	1,003	426	895	426	957
GRAND TOTAL	2,908	9,476	3,563	11,376	3,496	12,125	3,496	13,052

NOTE: Totals may not add due to rounding.

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY1990/ FY1991 Estimate
Military End Strength								
Officer	1,832	2,743	2,743	1,613	1,579	1,587	-34	8
(Students)	(1,200)	(2,262)	(2,262)	(1,169)	(1,142)	(1,149)	(-27)	(7)
Enlisted	468	550	550	365	343	352	-22	9
(Students)	(191)	(310)	(310)	(163)	(142)	(151)	(-21)	(9)
Total Military End Strength	2,300	3,293	3,293	1,978	1,922	1,939	-56	17
Civilian End Strength								
U.S. Direct Hire	892	777	777	825	845	869	20	24
Total Civilian End Strength	892	777	777	825	845	869	20	24
Military Workyears								
Officer	2,234	2,758	2,758	1,723	1,597	1,584	-126	-13
(Students)	(1,747)	(2,290)	(2,290)	(1,185)	(1,156)	(1,146)	(-29)	(-10)
Enlisted	482	548	548	416	355	348	-61	-7
(Students)	(177)	(313)	(313)	(177)	(153)	(147)	(-24)	(-6)
Total Military Workyears	2,716	3,306	3,306	2,139	1,952	1,932	-187	-20
Civilian Workyears								
U.S. Direct Hire	906	769	769	805	837	861	32	24
Total Civilian Workyears	906	769	769	805	837	861	32	24

PROGRAM: TRAINING
ACTIVITY GROUP: PROFESSIONAL DEVELOPMENT EDUCATION

V. Personnel Summary (Continued):

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Group.

MILITARY

The adjustments -8 in FY 90 and +1 in FY 91 are associated with reprogramming within training resources. Adjustments reflect changes for non-student end strength only.

CIVILIAN

The increase of 20 in FY 90 reflects +4 for support to the National Defense University, +3 for expendable ordnance training, +5 for the US Army War College, +6 for the mobilization planners course and +2 for other professional education programs. The increase of +24 in FY 91 includes +19 for the National Defense University and +5 for the mobilization planners course.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

I. Narrative Description

This activity group includes the categories of training resources that support individual training conducted at the Army's training centers and schools, and individual training conducted at Active and Reserve Component Units and the development of training materials used Army-wide. Also included in this activity group are the resources required to operate the Headquarters, US Army Training and Doctrine Command (TRADOC), the TRADOC Installation Training and Support Centers, to support temporary duty (travel and per diem) for training, to evaluate training effectiveness, and to provide training developments, visual information support, and training support to MACOMS, Training Centers and Schools, and Defense activities for which HQDA is the executive agent.

II. Description of Operations Financed

Support of the Training Establishment. Includes school troops to operate training institutions, training evaluation activities and student temporary duty (travel and per diem) costs for military personnel attending Army, DOD or schools of other services and nations, as well as civilian institutions.

Training Developments. The process of design, development, and validation of Army training programs and materials. Army training development employs the System Approach to Training (SAT) methodology which involves needs analysis, detailed task analysis, the design of appropriate training strategies and techniques to address the identified requirements, development of appropriate instruction, validation, testing and feedback in order to verify the effectiveness of the training package, and finally, the implementation of a complete performance-oriented training program. This program element supports all Army approved resident and nonresident training support material and programs including Soldiers Manuals (SM), Extension Training Materials (ETM), Army Training and Evaluation Programs (ARTEP), Job Books, How-to-Fight Manuals, and other training manuals and circulars. The introduction of new weapon systems and equipment into the Army inventory, recent major changes in the Army's divisional structure, and the resultant changes in tactical employment concepts have increased the requirements placed upon the Army's training development community.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

II. Description of Operations Financed (Continued)

Visual Information Activities (Training). Visual information support is critical to the Army training mission providing the necessary tools to assist education and training in the TRADOC schools, the US Military Academy, the ROTC centers at various universities and colleges, and the joint senior schools--the National War College and the Industrial College of the Armed Forces. Funded in this area are everything from view graphs, briefing slides, and training films to the graphics that appear in the training manuals and correspondence course material used by the instructors and students. In addition, visual information activities provide both still and motion media documentation for training exercises, support video teleconferencing capability, produce training films and devices as well as stock, store, loan, replicate and maintain all visual information equipment and products.

Management Headquarters. The operation of Headquarters, US Army Training and Doctrine Command (TRADOC) at Fort Monroe, Virginia.

Information Management Activity (Training). The goal of the Information Mission Area (IMA) is the integration of management and resources for the administration of a total architecture from the foxhole to sustaining base operations. In support of the Army training mission, these resources support all the automation efforts found in the various Army and joint schools such as computers used to predict and manage student courseload schedules and to progress through the system. Resources are used to provide both the equipment and software for instructors to develop lesson plans and for students to complete assignments or to take computer based instruction. Outside the schoolhouse, automation resources support the TRADOC Army doctrine mission, all office automation requirements throughout the TRADOC staff, mission data processing facilities, and the headquarters' decision support system.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

II. Description of Operations Financed (Continued)

Training Support to Units. Training assistance to units and their personnel outside the training establishment. This program includes procurement, production, and distribution, of audio-visual materials, training aids, training devices and training publications for Army and Service-wide use. This program element funds Army Training Support Center and programs such as the Army-wide Aviation Standardization Program, Mobile Training Teams, and New Equipment Training Teams, and National Training Center Operations.

Air Traffic Control. Provides for operation of non-tactical air traffic control, air traffic control facilities, and ground approach radar systems used in support of flight training. Also includes control of aircraft on the ground and in airspace adjacent to the installation, operation of navigational facilities, and inspections, tests, and organizational repair of system. Provides for maintenance and update of maps, charts, flight plans, weather and safety data. Air Traffic Control Management includes Army-wide management of ATC activities for Army Aviation and Coordination with Federal Aviation Agency, other services, and Headquarters, Department of the Army.

Base Communications. Operation and Maintenance of Army general purpose forces nontactical non-DCS base (post, camp and station) communications facilities, and equipment systems which provide local communications worldwide to installations/activities. It includes manpower authorizations, support equipment, necessary facilities and the associated costs specifically identifiable and measurable to base level communications support.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

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

A. Sub-Activity Breakout

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Support of the Training Establishment	145,466	167,142	160,110	171,454	151,650	151,651	-19,804	1
Training Developments	122,957	100,576	100,576	102,146	130,136	132,347	27,990	2,211
Visual Information Activities (Training)	34,012	42,926	42,107	38,201	43,015	48,355	4,814	5,340
Management Headquarters	42,626	39,520	38,570	38,570	34,251	35,760	-4,319	1,509
Information Management	28,759	26,823	26,142	26,881	20,028	21,040	-6,853	1,012
Training Support to Units	111,680	107,526	115,125	131,093	126,972	131,571	-4,121	4,599
Air Traffic Control	0	0	0	11,005	11,657	13,245	652	1,588
Base Communications	23,014	23,984	23,984	23,938	26,698	27,468	2,760	770
Total Activity Group	508,514	508,497	506,614	543,288	544,407	561,437	1,119	17,030

PROGRAM TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate.....$ 543,288

Functional Program Transfers

Inter Appropriation Transfer In

Visual Information.....$ 6
Transfer of resources from the Research, Development, Test and Evaluation (RDTE) Appropriation for visual information support within TRADOC.

Intra Appropriation Transfers In

a. Local Communications.....$ 225
Transfers resources for local phone service, local long distance, local dedicated circuits, Automatic Voice Network (AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from Program 3 - Communication US Army Information Systems Command (USAISC) Centralized funding to TRADOC. The transfer will align funding with the requirements and authority to use the service.

b. Satellite Education Network.....$ 3,684
Transfers resources from Program 3 - Communications to Program 8 - Training within the Army Material Command to reflect the transfer of communications funds in direct support of training. This transfer will align funding with the requirements and authority to use the service.

Total Transfers In.....$ 3,915

PROGRAM TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

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

B. Reconciliation of Increases and Decreases (continued):

Intra Appropriation Transfer Out

a. Fort Belvoir Support .....$ -547
Realigns mission resources from Program 8 - Training to Program 2 - General Purpose Forces to support the transfer of Fort Belvoir from TRADOC to the Military District of Washington.

b. U.S. Army Legal Services.....$ -184
Transfers funds from Program 8 - Training to Program 9 - Administration. Supports realignment of missions and functions as part of the Army's reorganization of the HQDA (FOA) and staff support agencies under Office, Secretary of the Army.

c. Customer Premise Equipment (CPE) Maintenance.....$ -7
Transfers resources from Program 8 - Training to Program 3 - Communications to reflect the realignment of resources in support of CPE maintenance. This transfer will align the maintenance funds for the CPE with the command responsible for maintaining the equipment.

d. Centrally Managed Communications.....$ -368
Transfers resources from Program 8 - Training to Program 3 - Communications to reflect the realignment of centrally managed communications services. These services are centrally managed by the U.S. Army Information Systems Command (USAISC). The transfer will align funding with the requirements and authority to use the service.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

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

B. Reconciliation of Increases and Decreases (continued):

Intra Appropriation Transfer Out

e. Information Mission Area (IMA).....$ -2,932
Transfers resources within the Operation and Maintenance, Army programs' mission and base operations account to reflect realignment of resources in support of IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army command and installations.

Total Transfers Out.....$ -4,038

Total Program Transfers.....$ -123

PROGRAM TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

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

B. Reconciliation of Increases and Decreases:

Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$	2,280	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$	3,082	
Total Civilian Personnel Costs			$ 5,362
Non-Personnel Price Growth			
a. Stock Fund - Fuel	$	-267	
b. Stock Fund - Material	$	818	
c. Commercial Transportation	$	16	
d. Industrial Fund	$	461	
e. Travel	$	1,586	
f. Commercial Communications	$	380	
g. Private Sector	$	5,294	
Total Non-Personnel Price Growth			$ 8,288
Total Price Growth			$ 13,650

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases:

Program Increases:

Force Modernization (Base: $102,146).....$ 23,200
The FY 1990 force modernization plan requires substantial investment in the development of training materials to support these new systems. This includes the writing and publishing of technical and training manuals, development of programs of instruction (POI), exportable non-resident training packages, training of instructors, development of training aids and methodology for their use, and integration of simulations where applicable. Major systems supported by the FY 1990 fielding schedule include the Bradley Fighting Vehicle, M1/M1A1 Tank, M60A3 Tank, and Forward Area Air Defense System.

Total Program Increases.....$ 23,200

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases

Program Decreases

a. Training Support to Units (Base: $131,093).....$ -4,121
Reductions in this area translate directly into fewer training support products available for use throughout the Army. Printing for the Army Correspondence Course Program will be reduced by approximately 50%, while the Army Training and Doctrinal Literature Program will be able to operate at only 25% of requirements. This results in an extended backlog of training and doctrinal publications developed, but not printed and distributed.

b. TRADOC Library Network (Base: $1,293) .....$ -1,079
Reduces this program to a small policy and coordination office in Headquarters, TRADOC. Eliminates central procurement of materials for school libraries and eliminates funding for a research data base network linking TRADOC school libraries.

c. Training Evaluation (Base: $7,462).....$ -2,206
This reduction constrains the training evaluation process conducted within TRADOC. Internal quality control and field visits will be limited, weakening standardization and quality assurance throughout the TRADOC school system.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

d. Core Training Systems (Base: $11,359).....$ -3,535
The core training systems provide schoolhouse ADP support systems for the Army's training and doctrine mission. The systems support such areas as: tracking of aviation flying hours, maintenance of student records, development and maintenance of training data bases, and other military training. The FY 1989 base provides for contractual services for hardware and software maintenance, system development, data conversion, training, hardware acquisitions for schoolhouse use, manpower costs, and supplies. The FY 1990 decrease reflects less hardware acquisition in FY 1990.

e. Tactical Army CSS Computer System (TACCS) (Base: $1,299).....$ -1,066
TACCS is a ruggedized, transportable, user friendly, commercially available computer system to be used on the battlefield for Combat Service Support (CSS) missions at various levels of command down to Battalion level. The FY 1989 base provides for manpower costs and supports sustainment costs to update/revise training environment software, Programs of Instruction (POI) and provides other training support materials. The FY 1990 decrease reflects completion of the training software update/revision and POI update efforts.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

f. Logistics Applications of Automated Marking and Reading Symbols (LOGMARS) (Base:$2,253).....$ -2,253

The Logistics Applications of Automated Marking and Reading Symbols is a system to provide automated data entry by use of bar code technology for a wide range of applications, such as taking wholesale and retail inventories and recording supply issues and receipts. Operations and Maintenance (O&M) funding provides for hardware acquisition, travel, and system training. The decrease in FY 1990 occurs because training for non-tactical LOGMARS applications scheduled for fielding in FY 1989 will be completed as scheduled.

g. Reserve Officer Training Corps Mission Management System (ROTCMMS) (Base: $2,460).....$ -1,067

The Reserve Officer Training Corps Mission Management System (ROTCMMS) is designed to provide a capability to manage Cadet programs effectively by providing information services that support recruiting, training, accessing, pay, academic determinations, and Cadet Command commissioning, and some automation support to 321 ROTC elements. The FY 1989 base funds personnel costs, supplies, hardware acquisition, and contractual services for hardware and software maintenance, system development, and training. A delay in the planned integration of ROTCMMS with the TRADOC Decision Support System reduces the FY 1990 requirement.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

g. Army Training Board (Base: $1,690).....$ -1,690
This reduction eliminates the Army Training Board at TRADOC Headquarters Fort Monroe, VA. The board's functions will be absorbed into other activities, or eliminated outright. The savings represent operating costs including travel, supplies, and contracts saved from functions no longer performed. Savings will carry forward into future years.

h. Student Travel for Training (Base: $159,254).....$ -13,513
This reduction represents approximately an 8% reduction to Army wide travel accounts used for student travel and per diem to attend institutional training. Included are reductions to both TDY en route and TDY and return to home station. Reductions reflect decreased course attendance data for active component soldiers, particularly in specialized skill training courses.

i. TRADOC Management Headquarters (Base: $38,570).....$ -4,319
This reduction is achieved by imposing decreases in a variety of internal accounts. Included are travel, supplies and equipment, and other contracts. Manpower staffing levels are not effected.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

j. Acquisition Education and Training (ACE) Program.....$ -759
Realigns funds from Support of the Training Establishment to the Professional Development Budget Activity Group in support of the Army share of the DoD Acquisition Education and Training (ACE) program.

Total Program Decreases.....$ -35,608

FY 1990 Budget Request.....$ 544,407

PROGRAM TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

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

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request		$ 544,407
Price Growth		
Civilian Personnel Cost		
a. Civilian Salaries (Annualization)	$ 1,172	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 4,706	
Total Civilian Personnel Cost		$ 5,878
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 131	
b. Stock Fund - Material	$ -885	
c. Commercial Transportation	$ 14	
d. Industrial Fund	$ 465	
e. Travel	$ 1,449	
f. Commercial Communications	$ 400	
g. Private Sector	$ 4,072	
Total Non-Personnel Price Growth		$ 5,646
Total Price Growth		$ 11,524

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Compensable Day - One Day More.....$ 729
Provides resources to fund one additional workday in FY 1991.

b. Training Development (Base: $130,136).....$ 2,211
The funds requested will provide for the development, or review and revision, of essential training products such as resident training programs of instruction (POI), non-resident correspondence courses, Army Training and Evaluation Programs (ARTEP), and soldier training publications. These include publications for specific Military Occupational Specialities (MOS), those keyed to certain critical tasks, or to specific types of equipment. Also included is developmental work on training devices, simulators, and systems such as courseware for the Electronic Information Delivery System (EIDS). The products derived from the training development process are critical components of the Army training program and are important to current readiness.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

c. JRTC (Base: $14,858).....$ 2,085

The Joint Readiness Training Center (JRTC) is a training facility located at Ft Chaffee, Arkansas. Here non-mechanized Army forces including elements of the new Light Infantry Division can be exercised in a carefully evaluated environment, much like "heavy" forces are evaluated at the National Training Center at Ft Irwin, California. This increased funding expands the Operations Group which includes exercise scenario developers and observer-controllers. It also pays contract maintenance costs for training devices and instrumentation, including Multiple Integrated Laser Engagement System (MILES). Also included are costs for contract hire of fire marking teams to integrate the effects of indirect fire into training scenarios. This level of funding allows for 12 annual training rotations. This training will have a direct impact on the combat readiness and deployability of the Army's non-mechanized forces.

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

III. Financial Summary ($ in Thousands)

B Reconciliation of Increases and Decreases (Continued):

d. Decentralized Automated Service Support System (DAS-3)(Base: $ 0).....$ 481
DAS-3 is a mobile minicomputer configuration housed in a standard military van which provides ADP support of logistics, medical, personnel financial and training applications. The DAS-3 is being replaced by the smaller, more mobile CTASC and TACCS systems. As the DAS-3 is replaced it is being redistributed to provide needed ADP supply support for other active Army, Reserve, and National Guard units. The increase in FY 1991 O&M funding provides for personnel required to instruct in the processing of DAS-3 supply (DS4) applications at various sites of redistributed systems and for travel of these personnel to accomplish this training and conversion function.

Total Program Increases.....$ 5,506

FY 1991 Budget Request.....$ 561,437

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

IV. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength								
Officer	2,206	2,457	2,457	2,657	2,680	2,682	23	2
Enlisted	6,940	7,353	7,353	8,202	8,246	8,259	44	13
Total Military End Strength	9,146	9,900	9,900	10,859	10,926	10,941	67	15
Civilian End Strength								
U.S. Direct Hire	5,568	6,327	6,327	6,334	6,183	6,110	-151	-73
Total Civilian End Strength	5,568	6,327	6,327	6,334	6,183	6,110	-151	-73
Military Workyears								
Officer	2,337	2,495	2,495	2,237	2,669	2,681	432	12
Enlisted	7,389	7,303	7,303	7,526	8,224	8,253	698	29
Total Military Workyears	9,726	9,798	9,798	9,763	10,893	10,934	1,130	41
Civilian Workyears								
U.S. Direct Hire	5,696	6,302	6,302	6,262	6,083	6,036	-179	-47
Total Civilian Workyears	5,696	6,302	6,302	6,262	6,083	6,036	-179	-47

PROGRAM: TRAINING
ACTIVITY GROUP: TRAINING SUPPORT

V. Personnel Summary (Continued):

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army active force structure manpower systems have been realigned to ensure match at UIC and program element identification. This realignment cause significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +67 in FY 90 is associated with support of training establishments (-19); training development (-191); audio visual (-2); Joint Readiness Training Center (+209); Air Traffic Control (-29) and the other training support to units (+99). The increase of +15 in FY 91 reflects the following adjustments: support of training establishments (+35); training developments (-28) and training support to units (+8).

CIVILIAN

The net decrease of -151 in FY 90 includes -421 for training development, -25 for air traffic control training, +7 for audiovisual aides, +5 for training policy development, -21 for information management support, +301 for training support to units, +3 for reprogramming between Budget Activity groups. The decrease of -73 in FY 91 reflects -10 in training development, +2 for audio visual aides, -61 for training support to units, and -4 for reprogramming to other Budget Activity groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation support, less real property maintenance, for the Army Training Base at 17 installations/locations in CONUS. The FY 1990/1991 request totals $700.7 million in FY 1990 and $732.6 million in FY 1991. Major program increases/decreases contained in this request are as follows:

Program	FY 1990	FY 1991
Functional Transfers	-4,396	0
Community and Family Support	4,839	4,237
Force Modernization	0	-213
Army Field Feeding System	2,435	5,791
Flying Hour Program	431	161
Base Operations Support	-6,956	348
Compensable Day - One Day More	0	1,257
Stock Fund Purchases Reduction	-749	0
Installation Equipment and Furnishings	0	348

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

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

A. Administration - Finances all activities concerned with the headquarters command and administration of the installation and other installation wide activities not otherwise provided for, such as adjutant activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as Finance and Accounting, Programing and Budgeting, Management Analysis, Productivity Analysis, Commercial Activities and Efficiency Review Programs. Finances the operation of records management, records holding areas, mail distribution centers, print plants and printing and reproduction of publications.

B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director of Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.

C. Maintenance of Installation Equipment - Finances Direct and General Support Maintenance of nontactical support systems such as vehicles and installation equipment.

D. Unaccompanied Personnel Housing Operation, Administration, and Furnishings - Finances the purchase, control, moving, and handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

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

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed (Continued):

F. Other Base Services - Finances the operation of local (installation) nontactical motor transportation service to include government owned vehicles and rented or leased commercially owned vehicles. Finances operation of rail equipment used for intrainstallation transportation. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances police services at installations to include military police operations, installation level confinement activities, physical security operations and operation of physical security equipment. Finances the management of training facilities, training aids, range operations, and mobilization support. Finances the management of security counterintelligence and planning functions at the installation. Finances administrative support for Reserve Component units and ROTC personnel participating in inactive duty training, annual training or mobilization exercise at the installation.

G. Other Personnel Support - Finances operation and administration of food services, food preparation facilities and dining facilities. Finances chaplain activities, command information programs, alcohol and drug abuse program, military/civilian personnel activities, reenlistment activities, and safety programs.

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

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
U.S. Army Training and Doctrine Command	648,314	670,249	657,955	658,449	671,955	701,097	13,506	29,142
U.S. Army Military Academy	26,034	25,887	25,683	25,732	28,777	31,476	3,045	2,699
Total	674,348	696,136	683,638	684,181	700,732	732,573	16,551	31,841

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 684,181
Functional Program Transfers		
Inter Appropriation Transfers In		
a. RDTE Test Board Support. Provides for the realignment between Research Development Test & Evaluation (RDTE) and Operations Maintenance Army (OMA) for common service type base operations support provided RDTE Test Boards located at various TRADOC installations.	$ 2,590	
b. Base Operations OMAR/OMA. Provides for the realignment between Operations Maintenance Army Reserve (OMAR) and Operations Maintenance Army (OMA) for common service type base operations support provided OMAR activities located at various TRADOC installations.	$ 2,130	
Total Transfers In		$ 4,720

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfers Out

Information Mission Area (IMA).....$ -9,116
Transfers resources within the other Operations and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army commmands and installations.

Total Transfers Out.....$ -9,116

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 5,447	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 4,951	
Total Civilian Personnel	$ 10,398	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -638	
b. Stock Fund - Material	$ 1,280	
c. Commercial Transporation Rate	$ 96	
d. Travel	$ 842	
e. Private Sector Price Increase	$ 8,968	
f. Industrial Fund	$ 1	
Total Non-Personnel	$ 10,549	
Total Price Growth		$ 20,947

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Community and Family Support (Base: $35,622).....$ 4,839
Program increases continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g. Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector but responsive to the military environment.

b. Army Field Feeding System (Base: $125,430).....$ 2,435
Provides funding for contracting Table of Distribution (TDA) dining facilities to offset reductions of TDA military cooks related to fielding of the Combat Field Feeding System.

c. Flying Hour Program (Base: $6,615).....$ 431
Provides for instructor pilot training increases at Ft. Rucker, Alabama and Ft. Eustis, Virginia in consonance with fielding of AH-64, UH-60 and OH-58D aircraft; UH-1 flying hours increase to support Initial Entry Rotary Wing (IERW) Multi-Track.

Total Program Increases.....$ 7,705

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Base Operations Support (Base: $514,319).....$ -6,956
Reduces the level of spending for operating supplies and non-personnel and noncontractual related items of expenditure associated with installation base operations activities. Also includes reductions for anticipated savings to be achieved as a result of scheduled A-76 Reviews.

b. Stock Fund Purchases Reduction (Base: $9,003).....$ -749
Decrease provides for efficiencies to be achieved by maintaining inventory levels which reflect actual demand experience, by returning materials to the stock fund in a timely manner and by better managing shelf life items.

Total Program Decreases.....$ -7,705

FY 1990 Budget Request.....$ 700,732

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request		$ 700,732
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 2,704	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 7,658	
Total Civilian Personnel	$ 10,362	
Non-Personnel Price Growth		
a. Stock Fund Fuel	$ 313	
b. Stock Fund Material	$ -267	
c. Commercial Transporation Rate	$ 81	
d. Travel	$ 924	
e. Private Sector Price Increase	$ 8,846	
f. Industrial Fund	$ 1	
Total Non-Personnel	$ 9,898	
Total Price Growth		$ 20,260

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Installation Equipment and Furnishings (Base: $1,739).....$ 348
Provides for replacement of old and outdated post, camp, station equipment and furniture. The fiscal year 1990 levels of funding severely constricted or reduced funding for these activities, causing delays in systematic replacement of furnishings and maintenance of installation equipment.

b. Community and Family Support (Base: $40,461).....$ 4,237
Program increases continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress (e.g. Youth Sponsorship). The goal os to standardize programs for soldiers and their families comparable to those found in the civilian sector but responsive to the military environment.

c. Army Field Feeding System (Base: $127,865).....$ 5,791
Provides funding for contracting Table of Distribution (TDA) dining facilities to offset reductions of TDA military cooks related to fielding of the Combat Field Feeding System.

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases		
d. Compensable Day - One Day More. Provides resources to fund one additional workday in FY 1991.	$ 1,257	
e. Flying Hour Program (Base: $7,046). Provides for instructor pilot training increases at Ft. Rucker, Alabama and Ft. Eustis, Virginia in consonance with fielding of AH-64, UH-60, and OH-58D aircraft; UH-1 flying hours increase to support Initial Entry Rotary Wing (IERW) Multi-Track.	$ 161	
Total Program Increases		$ 11,794
Program Decreases		
Force Modernization (Base: $2,173). Provides for savings associated with the fielding of new or modernized equipment in FY 91. (For details on specific systems, see "Intensively Managed Systems" section).	$ -213	
Total Program Decreases		$ -213
FY 1991 Budget Request		$ 732,573

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1988 Actual	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Administration ($000)	191,177	189,809	186,215	187,210
Military E/S	2,271	1,795	1,787	1,783
Civilian E/S	3,660	3,661	3,539	3,529
Total Personnel E/S	5,931	5,456	5,326	5,312
Number of Bases, Total	18	17	17	17
(CONUS)	18	17	17	17
Population Served, Total E/S	385,583	377,944	378,278	378,269
(Military, E/S)	299,527	293,027	293,027	293,027
(Civilian, E/S)	86,366	84,917	85,251	85,242
Actions/Vouchers Processed (000)	35,221	37,147	35,200	37,500
No ADP CPU's	61	61	61	61
B. Retail Supply Operations ($000)	79,612	79,948	80,944	81,316
Military E/S	141	73	73	73
Civilian E/S	2,587	2,261	2,200	2,200
Total Personnel E/S	2,728	2,334	2,273	2,273
Line Items Carried (000)	59	60	60	59
Receipts/Issues (000)	10,181	11,020	10,236	10,341

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Actual	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
C. Maintenance of Installation Equipment ($000)	42,509	43,418	48,622	56,320
Military E/S	140	117	117	117
Civilian E/S	645	545	520	522
Total Personnel E/S	785	662	637	639
Number of Work Orders	175,051	198,248	228,200	238,568
D. Bachelor Hsg Ops./Furn. ($000)	17,631	18,166	19,077	21,436
Military E/S	2	6	6	6
Civilian E/S	191	218	198	198
Total Personnel E/S	193	224	204	204
No. of Officer Quarters	11,394	11,818	12,036	12,066
No. of Enlisted Quarters	173,397	174,697	174,937	175,007
E. Morale, Welfare & Rec ($000)	40,948	36,643	43,258	49,187
Military E/S	971	36	37	37
Civilian E/S	1,058	1,369	1,398	1,398
Total Personnel E/S	2,029	1,405	1,435	1,435
Population Served, Total	820,746	803,392	803,392	803,392
(Military, E/S)	299,527	293,027	293,027	293,027
(Civilian/Dependents, E/S)	521,219	510,365	510,365	510,365

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Actual	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
F. Other Base Services ($000)	135,320	128,602	128,368	130,884
Military E/S	3,839	3,110	3,127	3,130
Civilian E/S	3,346	3,106	2,552	2,547
Total Personnel E/S	7,185	6,216	5,679	5,677
Number of Motor Vehicles, Total	8,841	7,326	8,371	8,371
(Owned)	2,732	183	0	0
(Leased)	6,109	7,143	8,371	8,371
Number of Miles Driven (000)	58,414	57,980	62,824	62,824
G. Other Personnel Support ($000)	166,680	186,751	193,354	205,196
Military E/S	2,008	2,217	2,171	2,169
Civilian E/S	2,745	2,644	2,477	2,488
Total Personnel E/S	4,753	4,861	4,648	4,657
Population Served, Total	385,583	377,944	378,278	378,269
(Military, E/S)	299,527	293,027	293,027	293,027
(Civilian, E/S)	86,366	84,917	85,251	85,242
Meals Served (In Mandays) (000)	29,468	29,016	29,200	29,200
H. Real Estate Leases - Total ($000)	471	844	894	1,024
Rents from GSA ($000)	471	844	894	1,024
Non-GSA Leases ($000)	0	0	0	0
Total Square Footage (000)	54	65	71	71

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	9,372	7,656	7,354	7,354	7,318	7,315	-36	-3
Officer	1,314	785	871	871	855	852	-16	-3
Enlisted	8,058	6,871	6,483	6,483	6,463	6,463	-20	0
Civilian End Strength (Total)	14,232	14,438	13,804	13,804	12,884	12,882	-920	-2
U.S. Direct Hire	14,232	14,438	13,804	13,804	12,884	12,882	-920	-2

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 198 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -36 in FY 90 and -3 in FY 91 results from reprogramming between Budget Activity Groups.

CIVILIAN

The decrease of -920 in FY 90 reflects -1,220 in anticipation of Commerical Activity savings, +23 for drug prevention, +21 air traffic control, +39 community support, and +217 reprogramming between Budget Activity groups. The decrease of two in FY 91 results from reprogramming between Budget Activity Groups.

PROGRAM: TRAINING
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears (Total)	9,371	7,733	8,363	8,363	7,336	7,317	-1,027	-19
Officer	1,394	796	1,092	1,092	863	854	-229	-9
Enlisted	7,977	6,937	7,271	7,271	6,473	6,463	-798	-10
Civilian Workyears (Total)	14,801	14,471	13,614	13,614	12,584	12,607	-1,030	23
U.S. Direct Hire	14,801	14,471	13,614	13,614	12,584	12,607	-1,030	23

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity provides for the operation of real property maintenance for the Army Training Base at 17 installations/locations in CONUS. The FY 1990/1991 request totals $585.6 million in FY 1990 and $610.8 million in FY 1991. Major program increases/decreases contained in this request are as follows:

Program	FY 1990	FY 1991
Functional Transfers	2,608	0
Environmental Projects	4,839	0
Real Property Maintenance Activities	26,392	8,063
Force Modernization	-255	545
Energy Conservation	-972	-1,013
Stock Fund Purchases Reduction	-543	0

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed: Funds provide Real Property Maintenance Activity support for 16 U.S. Army Training and Doctrine Command (TRADOC) installations plus the U.S. Army Military Academy (West Point) in the following areas:

A. Operation of Utilities: Finances procurement and distribution of utilities. Included are purchased utilities (i.e., heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.

B. Maintenance and Repair of Real Property: Finances maintenance and repair of buildings, structures, roads, railroads, grounds and utility systems.

C. Minor Construction: Finances the erection, installation or assembly of a new real property facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed $200 thousand.

D. Engineer Support: Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes Construction Support.

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
U.S. Army Training and Doctrine Command	469,511	500,720	490,470	488,526	535,494	557,986	46,968	22,492
U.S. Army Military Academy	41,472	47,430	47,180	50,014	50,068	52,764	54	2,696
Total	510,983	548,150	537,650	538,540	585,562	610,750	47,022	25,188

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 538,540
Functional Program Transfers		
Inter Appropriation Transfers In		
RDTE Test Board Support. Provides for the realignment between Research Development Test & Evaluation (RDTE) and Operation Maintenance, Army (OMA) for commom service type real property maintenance support provided RDTE Test Boards located at various TRADOC Installations.	$ 419	
Intra Appropriation Transfers In		
Hazardous Waste Disposal. Transfer of funds from Program 7 decentralizes Hazardous Waste Disposal services performed by Defense Logistics Agency at OMA funded installations. This transfer allows costs to be properly charged to the using command. This policy supports the Army's waste minimization goals.	$ 2,189	
Total Transfers In		$ 2,608

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 2,186	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 1,986	
Total Civilian Personnel	$ 4,172	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -2,154	
b. Stock Fund - Material	$ 841	
c. Commercial Transporation Rate	$ 9	
d. Travel	$ 11	
e. Utilities	$ 3,584	
f. Private Sector Price Increase	$ 8,490	
Total Non-Personnel	$ 10,781	
Total Price Growth		$ 14,953

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Environmental Projects (Base: $9,297).....$ 4,839
Provides additional funding to correct or prevent operating deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Specifically, provides for repairs and upgrades to meet emissions and discharge standards, utility plant operator training and other requirements for permits, underground storage tank testing, identification and alleviation of asbestos and radon hazards, POL and solvent spill cleanup and prevention, monitor water quality, and study landfill and other solid waste disposal alternatives.

b. Real Property Maintenance (Base: $536,560).....$ 26,392
This programatic increase will enable the Army to partially finance the Annual Recurring Requirements (ARR) for this budget program. It is necessary to finance fully the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. Deferral of RPMA projects will cause the backlog of maintenance and repair (BMAR) to rise by $98.1 million in FY 90.

Total Program Increases.....$ 31,231

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Energy Conservation (Base: $121,576).....$ -972
The Army has invested large sums in engergy conservation devices and methods over the past several years. The Army engery plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. The downward adjustment reflects these savings.

b. Force Modernization (Base: $1,125).....$ -255
Reduces funds required to support the fielding of selected new or modernized equipment entering the active force in FY 90. (For details on specific systems, see "Intensively Managed Systems" section).

c. Stock Fund Purchases Reduction (Base: $6,644).....$ -543
Decrease provides for efficiencies to be achieved by maintaining inventory levels which reflect actual demand experience, by returning materials to the stock fund in a timely manner and by better managing shelf life items.

Total Program Decreases.....$ -1,770

FY 1990 Budget Request.....$ 585,562

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request		$ 585,562
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 1,059	
b. FY 91 Civilian Personnel Pay 3% Pay Increase	$ 2,998	
Total Civilian Personnel	$ 4,057	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 1,041	
b. Stock Fund - Material	$ -181	
c. Commercial Transporation Rate	$ 8	
d. Travel	$ 10	
e. Utilities	$ 3,193	
f. Private Sector Price Increase	$ 8,973	
Total Non-Personnel	$ 13,044	
Total Price Growth		$ 17,101

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Compensable Day - One Day More.....$ 492
Provides resources to fund one additional workday in FY 1991.

b. Force Modernization (Base: $870).....$ 545
Funds initial real property maintenance activity requirements associated with the fielding of new or modernized equipment. (For details on specific systems, see "Intensively Managed Systems" section).

c. Real Property Maintenance Activities (Base: $565,866).....$ 8,063
This programatic increase will enable the Army to partially finance the Annual Recurring Requirements (ARR) for this budget program. It is necessary to finance fully the ARR to sustain facilities in their current condition and avoid more deterioration which will degrade living and working conditions for our soldiers. At the requested level, some high priority projects to repair utilities systems, troop barracks, maintenance facilities, operational facilities and more must be deferred to future years. These deferrals will cause the Backlog of Maintenance and Repair (BMAR) to rise by $104.2 million in FY 91.

Total Program Increases.....$ 9,100

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

Energy Conservation (Base: $126,565)..... .....$ -1,013
The Army has invested large sums in energy conservation devices and methods over the past several years. The Army engery plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. The downward adjustment reflects these savings.

Total Program Decreases.....$ -1,013

FY 1991 Budget Request.....$ 610,750

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

Title	FY 1988 Actual	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Maintenance/Repair, Real Property, K ($000)	231,518	262,383	291,898	306,829
Military Personnel E/S	56	44	44	44
Civilian Personnel E/S	4,548	2,237	2,135	2,129
Total Personnel E/S	4,604	2,281	2,179	2,173
Annual M&R Requirements ($000)	346,684	343,872	372,270	389,227
Major Repair Projects ($000)	110,115	86,644	94,900	105,300
Backlog, Maintenance & Repair ($000)	344,820	432,742	530,809	635,056
Military Housing Floor Space (000 sq ft)	49,191	48,238	48,490	48,564
All Other Floor Space (000 sq ft)	87,285	82,566	82,814	82,970
B. Minor Construction, L ($000)	27,974	28,773	30,355	30,636
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Number of Projects	668	680	710	720

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Actual	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
C. Operation of Utilities, J ($000)	125,016	121,576	126,565	132,650
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	16	369	400	399
Total Personnel E/S	16	369	400	399
Electricity (MWH)	1,181,167	1,091,827	1,114,458	1,115,680
Heating (MBTU)	9,812,673	9,084,593	9,033,476	9,002,649
Water, Plants & Systems (000 gals)	14,592,228	13,647,566	13,696,570	13,701,398
Sewage & Waste Systems (000 gals)	10,063,391	9,469,617	9,481,167	9,490,225
Air Conditioning & Refrig (Tons)	203,864	190,438	190,703	190,710
D. Engineer Support, M ($000)	126,475	125,808	136,744	140,635
Military Personnel E/S	125	40	38	38
Civilian Personnel E/S	1,049	3,039	2,841	2,845
Total Personnel E/S	1,174	3,079	2,879	2,883
Fire Protection/Prevention, Rescue E/S	752	706	706	706
Custodial Services (000 sq ft)	20,997	19,423	19,520	19,520
Entomology Services (000 sq ft)	136,086	128,864	129,508	129,508
Refuse Collection/Disposal (000 cu yds)	5,248	4,482	4,504	4,527

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Personnel Summary:

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	181	141	84	84	82	82	-2	0
Officer	34	22	20	20	20	20	0	0
Enlisted	147	119	64	64	62	62	-2	0
Civilian End Strength (Total)	5,613	5,452	5,645	5,645	5,376	5,373	-269	-3
U.S. Direct Hire	5,613	5,452	5,645	5,645	5,376	5,373	-269	-3

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Personnel Summary (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of two in FY 90 is due to reprogramming and realignment by command to align personnel and workload requirements. There is no military strength adjustment in FY 91.

CIVILIAN

The decrease of 269 for FY 90 and 3 in FY 91 due to reprogramming and realignment by command to align personnel and workload requirements.

PROGRAM: TRAINING
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears (Total)	206	142	133	133	83	82	-50	-1
Officer	38	22	27	27	20	20	-7	0
Enlisted	168	120	106	106	63	62	-43	-1
Civilian Workyears (Total)	5,914	5,444	5,635	5,635	5,345	5,348	-290	3
U.S. Direct Hire	5,914	5,444	5,635	5,635	5,345	5,348	-290	3

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed

This program provides health services in support of the United States Army. Major objectives of the program are to: maintain physically and mentally fit soldiers; assure timely availability of trained health manpower to deploy in support of Army combat, contingency and mobilization plans; provide hospitalization capabilities in the combat zone, the communications zone, and Continental United States for casualties evacuated from a combat zone; provide health services for dependents of soldiers, retired members and dependents, survivors of deceased soldiers, and other eligible beneficiaries both in the Army direct care system and through payments for the Army's portion of CHAMPUS; and provide a major incentive for soldiers and health professionals to select military service as a career.

Objectives are accomplished by operating a wide range of health programs and services. Involved are the sciences of preventive and curative medicine, dental, and veterinary services. These services are delivered through such activities as medical centers, Army community hospitals, and outpatient clinics. Supportive of the Direct Health Care System is the Medical Training Program. Graduate Medical Education programs based primarily in medical centers develop the needed specialists, foster professional excellence and attract health professionals to a military career. Care and treatment of eligible beneficiaries where and when available is a beneficial by-product of these training missions. The Academy of Health Sciences located at Fort Sam Houston, Texas provides systematic progressive education programs for Army Medical Department officers, enlisted personnel for both active and Reserve Components, and civilian employees in the field of health sciences. Other supportive activities to the Direct Care System include various medical laboratories and agencies, as well as programs such as medical and pre-accession drug and alcohol testing at the Military Entrance Processing Stations.

The mission funds requested in FY 1990 and FY 1991 are $ 2,588.1 million and $ 2,753.0 million, respectively, a net increase for FY 1990 of $ 139.1 million above the FY 1989 estimate and a net increase in FY 1991 of $ 164.9 million above the FY 1990 estimate. The FY 1990/1991 President's Budget provides the resources necessary to maintain the FY 1988 level of health care. Emphasis is placed on maintaining programs at the FY 1988 level while providing for increases in the cost of medical care and a growing beneficiary population. Pharmaceuticals and other medically-specific supplies, contracts, and equipment experience price growth such that the same level of service costs more the following year. The FY 1990/1991 budget provides for this increase. In addition, resources to support a growing beneficiary population have been provided. In managing the treatment of our beneficiaries, emphasis in the FY 1990/1991 budget is placed on providing health care in Military Treatment

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed (continued)

Facilities (MTF's) as opposed to sending patients out for costlier CHAMPUS care. Physician shortfalls in MTF's which would cause an increase in the number of patients using CHAMPUS are being managed through contracting for direct health care providers. Additional ancillary support is also budgeted to stem the flow of patients from MTF's to CHAMPUS and to improve access to the military health care system. The goal of the Army Medical Department is to provide the best quality care at the lowest possible cost.

The primary health care function is delivered through the operation of 49 hospitals plus numerous separate dispensaries and health clinics. These facilities will support 2.2 million patient days of hospitalization, 22.0 million clinic visits, and 20.7 million dental procedures. In addition, 1.02 million patient days of hospitalization and 156.3 thousand clinic visits will be obtained from other sources, primarily from facilities operated by the Veterans Administration contractor operated facilities formerly under the auspices of the Public Health Service, and CHAMPUS.

Army Hospitals

Walter ed US Army Health Services Region

Walter Reed US Army Medical Center, Washington, D.C.
Ireland US Army Community Hospital, Fort Knox, KY
Cutler US Army Community Hospital, Fort Devens, MA
Hawley US Army Community Hospital, Fort Benjamin Harrison, IN
Patterson US Army Community Hospital, Fort Monmouth, NJ
William Keller US Army Community Hospital, West Point, NY
DeWitt US Army Community Hospital, Fort Belvoir, VA
Kenner US Army Community Hospital, Fort Lee, VA
Kimbrough US Army Community Hospital, Fort George Meade, MD
Womack US Army Community Hospital, Fort Bragg, NC
McDonald US Army Community Hospital, Fort Eustis, VA
Walson US Army Community Hospital, Fort Dix, NJ

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed (continued)

Army Hospitals (continued)

D.D. Eisenhower US Army Health Services Region

D.D. Eisenhower US Army Medical Center, Fort Gordon, GA
Lyster US Army Community Hospital, Fort Rucker, AL
Martin US Army Community Hospital, Fort Benning, GA
Moncrief US Army Community Hospital, Fort Jackson, SC
Noble US Army Community Hospital, Fort McClellan, AL
Fox US Army Community Hospital, Redstone Arsenal, AL
Blanchfield US Army Community Hospital, Fort Campbell, KY
US Army Community Hospital, Fort Stewart, GA
Bayne-Jones Community Hospital, Fort Polk, LA

Beaumont US Army Health Services Region

William Beaumont US Army Medical Center, El Paso, TX
Raymond W. Bliss US Army Community Hospital, Fort Huachuca, AZ
Darnell US Army Community Hospital, Fort Hood, TX
Reynolds US Army Community Hospital, Fort Sill, OK

Letterman US Army Health Services Region

Letterman US Army Medical Center, Presidio of San Francisco, CA
Hays US Army Community Hospital, Fort Ord, CA
Weed US Army Community Hospital, Fort Irwin, CA

PROGRAM: MEDICAL PROGRAMS

I. Description of Operations Financed (continued)

Army Hospitals (continued)

Fitzsimons US Army Health Services Region

Fitzsimons US Army Medical Center, Denver, CO
General Leonard Wood US Army Community Hospital, Fort Leonard Wood, MO
Irwin US Army Community Hospital, Fort Riley, KS
Munson US Army Community Hospital, Fort Leavenworth, KS
Donald W. Evans, Jr. US Army Community Hospital, Fort Carson, CO

Tripler US Army Health Services Region

Tripler US Army Medical Center, HI

Panama US Army Health Services Region

Gorgas US Army Hospital

Madigan US Army Health Services Region

Madigan US Army Medical Center, Tacoma, WA
Bassett US Army Community Hospital, Fort Wainwright, AK

Europe

Germany (9 Hospitals)
Belgium (1 Hospital)
Italy (1 Hospital)

Korea (1 Hospital)

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS

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

A. Medical Programs:	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
1. Care in Regional Defense Facilities	335,216	360,735	378,407	375,200	415,654	428,364	40,454	12,710
2. Station Hospitals and Medical Clinics	533,416	555,429	597,169	580,028	636,845	675,368	56,817	38,523
3. Dental Care Activities	67,949	71,547	80,806	85,063	82,792	85,921	-2,271	3,129
4. Care in Non-Defense Facilities	945,796	984,346	974,546	974,662	1,017,193	1,107,405	42,531	90,212
5. Education and Training Health Care	62,575	62,106	65,106	67,637	65,686	68,537	-1,951	2,851
6. Command Health Care	12,852	10,579	10,442	10,442	10,143	10,460	-299	317
7. Examining Activities	23,862	22,000	41,967	40,067	31,284	32,098	-8,783	814
8. Other Medical Activities	279,267	252,472	297,151	309,747	321,047	337,139	11,300	16,092
9. Audio-Visual Support	5,848	6,216	6,216	6,216	7,492	7,741	1,276	249
10. Base Operations (-)	34,326	32,697	31,950	31,430	32,770	34,203	1,340	1,433
11. Real Property Maintenance Activities	66,577	60,782	60,202	59,496	67,436	71,259	7,940	3,823
TOTAL	2,367,684	2,418,909	2,543,962	2,539,988	2,688,342	2,858,495	148,354	170,153

PROGRAM: MEDICAL PROGRAMS

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

B. Reconciliation of Increases and Decreases

FY 1989 President's Budget Request		$ 2,418,909
Congressional Adjustments		
a. Medical Programs	$ 141,000	
b. CHAMPUS	$ -12,800	
c. Administration	$ -298	
d. Administration/Base Operations	$ -200	
e. Administration/Real Property Maintenance	$ -250	
f. Foreign National Pay	$ -873	
g. MWR	$ -60	
h. Goldwater-Nichols Savings	$ -137	
i. Fuel Savings	$ -17	
j. A-76 Reviews	$ -800	
k. Japanese Defense Contributions	$ -512	
Total Congressional Adjustments		$ 125,053
FY 1989 Appropriated Amount		$ 2,543,962

PROGRAM: MEDICAL PROGRAMS

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

B. Reconciliation of Increases and Decreases

Functional Program Transfers		
Inter Appropriation Transfers In		
a. Civilian Pay Raise	$ 3,345	
Transfer of funds from other appropriations based on revised estimates of nonfuel inflation. Funds will be used to pay the differential between the 4.1% authorized by Congress and 2.0% reflected in the 89/90 Amended Budget.		
Total Program Transfers		$ 3,345
Price Growth		
a. Non-Personnel/Non-Fuel Inflation Adjustment	$ -7,319	
Total Price Growth		$ -7,319
Program Increases		
a. Operational Support	$ 17,890	
b. Training Support	$ 4,531	
c. Supplemental Care	$ 11,016	
Total Program Increases		$ 33,437

PROGRAM: MEDICAL PROGRAMS

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

B. Reconciliation of Increases and Decreases

Program Decreases		
a. Operational Support	$ -19,545	
b. Realign HIV (AIDS) Resources	$ -1,900	
c. CHAMPUS Medical Benefits	$ -10,900	
d. Base Operating Support	$ -520	
e. RPMA Support	$ -572	
Total Program Decreases		$ -33,437
FY 1989 Current Estimate		$ 2,539,988
Functional Program Transfers		
Intra Appropriation Transfer in		
a. Information Mission Area (IMA)	$ 1,281	
b. Local Communications	$ 153	
c. Hazardous Waste Disposal	$ 127	
Total Intra Appropriation Transfers In		$ 1,561
Inter Appropriation Transfer Out		
a. Resource Realignment to P6	$ -1,031	
Total Inter Appropriation Transfers Out		$ -1,031

PROGRAM: MEDICAL PROGRAMS

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

B. Reconciliation of Increases and Decreases

Intra Appropriation Transfer Out		
a. Equal Employment Opportunity (EEO)	$ -81	
b. Academy of Health Sciences	$ -3,431	
c. Centrally Managed Communications	$ -5	
Total Intra Appropriation Transfers Out		$ -3,517
Total Program Transfers		$ -2,987
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 12,001	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 11,716	
Total Civilian Personnel Costs		$ 23,717
Non-Personnel		
a. Stock Fund - Fuel	$ -200	
b. Stock Fund - Material	$ 12,277	
c. Stock Fund - Equipment	$ 9	
d. Commercial Transportation Rate	$ 60	
e. Industrial Fund	$ 19	
f. Indirect Hire Foreign National FY 1990 Pay Raise	$ 271	

PROGRAM: MEDICAL PROGRAMS

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

B. Reconciliation of Increases and Decreases

g. Indirect Hire Foreign National FY 1990 Pay Raise-Separation Allowances	$	228	
h. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	$	1,804	
i. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance	$	-161	
j. Travel	$	581	
k. Rents from GSA	$	4	
l. Commercial Communications	$	122	
m. Utilities	$	592	
n. Private Sector	$	45,876	
Total Non-Personnel	$		61,482
Total Price Growth	$		85,199
Foreign Currency Revaluation	$		12,170

Program Increases

a. HTLV-III (AIDS)	$	7,272
b. Primary Care Clinics	$	7,205
c. Pharmacy and Other Medical Technology	$	11,824
d. Operational Support	$	21,710
e. Exceptional Family Member Program	$	2,462
f. CHAMPUS Catchment Area Management	$	5,454
g. Pre-Accession Drug Testing	$	650
h. CHAMPUS Medical Benefits	$	10,859

PROGRAM: MEDICAL PROGRAMS

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

B. Reconciliation of Increases and Decreases

i. CHAMPUS - Fiscal Intermediary	$ 4,268	
j. Post Marketing Surveillance	$ 901	
k. Community and Family Support	$ 407	
l. Environmental Projects	$ 252	
m. Real Property Maintenance	$ 5,803	
Total Program Increases		$ 79,067
Program Decreases		
a. Operational Support	$ -9,239	
b. Supplemental Care	$ -5,735	
c. Pre-Accession Drug Testing	$ -9,750	
d. Base Operating Support	$ -178	
e. Stock Fund Purchases Reduction	$ -76	
f. Energy Conservation	$ -117	
Total Program Decreases		$ -25,095
FY 1990 Budget Request		$ 2,688,342

PROGRAM: MEDICAL PROGRAMS

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

B. Reconciliation of Increases and Decreases

FY 1990 Budget Request		$ 2,688,342
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 5,540	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 17,818	
Total Civilian Personnel Costs		$ 23,358
Non-Personnel		
a. Stock Fund - Fuel	$ 103	
b. Stock Fund - Material	$ -1,928	
c. Stock Fund - Equipment	$ -16	
d. Commercial Transportation Rate	$ 52	
e. Industrial Fund	$ 16	
f. Indirect Hire Foreign National FY 1991 Pay Raise	$ 281	
g. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowances	$ 228	
h. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	$ 1,786	
i. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance	$ -220	
j. Travel	$ 511	

PROGRAM: MEDICAL PROGRAMS

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

B. Reconciliation of Increases and Decreases

k. Commercial Communications	$ 113	
l. Utilities	$ 548	
m. Private Sector	$ 43,433	
Total Non-Personnel		$ 44,907
Total Price Growth		$ 68,265

Program Increases

a. Compensable Day - One Day More	$ 2,608	
b. Primary Care Clinics	$ 9,487	
c. Pharmacy and Other Medical Technology	$ 10,259	
d. Operational Support	$ 8,891	
e. Exceptional Family Member Program	$ 4,365	
f. Clinical Support	$ 1,601	
g. Occupational Health	$ 1,589	
h. Supplemental Care	$ 3,171	
i. CHAMPUS - Fiscal Intermediary	$ 2,261	
j. CHAMPUS - Medical Benefit Claims	$ 54,264	
k. Continuing Medical Education	$ 1,238	
l. Community and Family Support	$ 483	
m. Environmental Projects	$ 252	
n. Real Property Maintenance	$ 1,617	
Total Program Increases		$ 102,086

PROGRAM: MEDICAL PROGRAMS

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

B. Reconciliation of Increases and Decreases

Program Decreases		
a. Base Operations	$ -68	
b. Energy Conservation	$ -130	
Total Program Decreases		$ -198
FY 1991 Budget Request		$ 2,858,495

PROGRAM: MEDICAL PROGRAMS

III. Performance Criteria and Evaluation Summary

Performance Criteria and Evaluations are presented at the end of each Activity Group, as required.

PROGRAM: MEDICAL PROGRAMS

IV. Personnel Summary

	FY 1988	FY 1989	FY 1990	FY 1991	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	43,756	42,194	42,799	42,774	605	-25
Officer	13,120	12,735	12,851	12,896	116	45
Enlisted	24,797	23,453	23,942	23,945	489	3
Officer Students	2,407	2,472	2,400	2,397	-72	-3
Enlisted Students	3,432	3,534	3,606	3,536	72	-70
Civilian End Strength (Total)	28,063	29,956	29,837	30,080	-119	243
US Direct Hire	25,056	26,576	27,257	27,492	681	235
Foreign National Direct Hire	764	1,153	349	349	-804	0
Foreign National Indirect Hire	2,243	2,227	2,231	2,239	4	8
Military Workyears (Total)	43,333	42,914	42,497	42,788	-406	290
Officer	12,898	12,899	12,793	12,874	-106	81
Enlisted	24,488	24,092	23,698	23,944	-394	246
Officer Students	2,355	2,440	2,436	2,399	-4	-38
Enlisted Students	3,592	3,483	3,570	3,571	87	1
Civilian Workyears (Total)	28,698	29,562	29,557	29,805	-5	248
US Direct Hire	25,570	26,279	27,022	27,262	743	240
Foreign National Direct Hire	917	1,103	304	304	-799	0
Foreign National Indirect Hire	2,211	2,180	2,231	2,239	51	8

PROGRAM: MEDICAL PROGRAMS

V. O&M Impact Summary:

	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	2,904,976	3,038,062	3,128,908
Military End Strength	42,889	42,874	42,874
Civilian End Strength	30,506	30,489	30,489

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

I. Narrative Description (Statement of Requirements and Mission)

This program provides for medical services in the United States through the operation of specified medical centers as shown on pages 84-2 through 84-4 and the provision of specialty services; includes emergency and routine medical services; preventive and prophylactic measures for disease prevention; medical examinations and sick call service. Excludes the provision of medical and dental services by station hospitals, medical clinics, and dental clinics.

II. Description of Operations Financed

Resource requirements are based on health care operations in terms of inpatient and outpatient care taking into consideration health care demand experience, change in the beneficiary population and the number of available health professionals. The development of medical workload is based on inpatient and outpatient experience for the most current twelve month period, a trend analysis over a period of years, planning guidance for anticipated changes in major troop deployment, the nature of the Army population, and other pertinent factors such as physical facilities and health professional capabilities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

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

A. Sub-Activity Breakout	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Patient Care	335,216	360,735	378,407	375,200	415,654	428,364	40,454	12,710

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 375,200
Functional Program Transfers		
Intra Appropriation Transfers Out		
a. Equal Employment Opportunity (EEO). Transfer funds from the the Program 8 Medical, Health Services Command (HSC) for the EEO function to Program 2 Pacific Base Operations. HSC has been responsible for the EEO support for Tripler Army Medical Center in Hawaii. This transfer aligns funds associated with the manpower spaces.	$ -81	
Total Program Transfers		$ -81
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 2,776	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 2,814	
Total Civilian Personnel Costs		$ 5,590

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

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

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth			
a. Stock Fund - Fuel	$	-7	
b. Stock Fund - Material	$	4,806	
c. Commercial Transportation Rate	$	6	
d. Travel	$	10	
e. Commercial Communications	$	1	
f. Private Sector	$	2,389	
Total Non-Personnel	$		7,205
Total Price Growth	$		12,795

Program Increases

a. HTLV-III (AIDS)..... $ 7,272
Reflects the increasing support necessary to sustain AIDS treatment which is primarily accomplished in Army Medical Centers. Increasing reliance on care provided at MEDCENS is reflected in a decrease at Station Hospitals.

b. Primary Care Clinics..... $ 887
Provides resources for the manning (civilian authorizations, and contract ancillary support) of general outpatient care clinics within the direct care system to support increased beneficiary population.

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

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

B. Reconciliation of Increases and Decreases:

c. Pharmacy and Other Medical Technology.....$ 5,011
Provides funding to maintain level buying power for pharmaceuticals and other medically-specific supplies and contracts Funding also assists in maintaining the direct care workload, thereby avoiding sending additional workload to more expensive CHAMPUS.

d. Operational Support.....$ 14,570
Funding is provided for increase in beneficiary population in specialty outpatient care and inpatient care as reflected in workload projections. Funding also provides for some necessary replacement of outdated medical equipment

Total Program Increases.....$ 27,740

FY 1990 Budget Request.....$ 415,654

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

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

B. Reconciliation of Increases and Decreases:

Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$	1,311	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$	3,956	
Total Civilian Personnel Costs			$ 5,267
Non-Personnel Price Growth			
a. Stock Fund - Fuel	$	4	
b. Stock Fund - Material	$	-930	
c. Commercial Transportation Rate	$	5	
d. Travel	$	9	
e. Commercial Communications	$	1	
f. Private Sector	$	3,132	
Total Non-Personnel Price Growth			$ 2,221
Total Price Growth			$ 7,488
Program Increases			
a. Compensable Day - One Day More	$	588	

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

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

B. Reconciliation of Increases and Decreases:

b. Primary Care Clinics.....$ 1,121
Provides resources for the manning (civilian authorizations, and contract ancillary support) of general outpatient care clinics within the direct care system to support increased beneficiary population.

c. Pharmacy and Other Medical Technology.....$ 3,513
Provides funding to maintain level buying power for pharmaceuticals and other medically-specific supplies and contracts Funding also assists in maintaining the direct care workload, thereby avoiding sending additional workload to more expensive CHAMPUS.

Total Program Increases.....$ 5,222

FY 1991 Budget Request.....$ 428,364

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

IV. Performance Criteria and Evaluation

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
Daily Average Number of Occupied Beds	2,443	2,460	2,474	2,490
Daily Average Number of Hospital Admissions	369.4	372.0	374.1	376.5
Daily Average Number of Births	27.4	27.6	27.8	27.9
Daily Average Number of Clinic Visits	16,527	16,644	16,736	16,845
Daily Average Number of MCCU's	11,369.1	11,449.6	11,513.7	11,587.0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
Military End Strength (Total)	10,034	9,500	9,660	9,653	9,627	9,632	-26	5
Officer	4,555	4,380	4,328	4,321	4,351	4,355	30	4
Enlisted	5,479	5,170	5,532	5,332	5,076	5,277	-56	1
Civilian End Strength (Total)	6,426	6,698	6,659	6,659	6,715	6,735	56	20
USDH	6,426	6,698	6,659	6,659	6,715	6,735	56	20
Military Workyears (Total)	9,790	9,543	9,602	9,844	9,640	9,630	-204	-11
Officer	4,432	4,365	4,344	4,438	4,336	4,353	-102	17
Enlisted	5,358	5,178	5,259	5,405	5,304	5,277	-102	-28
Civilian Workyears (Total)	6,378	6,650	6,582	6,582	6,637	6,656	55	19
USDH	6,378	6,650	6,582	6,582	6,637	6,656	55	19

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN REGIONAL DEFENSE FACILITIES

V. Personnel Summary

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, all Army force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -26 in FY 90 includes +6 for primary care clinics and -32 for reprogramming to other Budget Activity Groups. The +5 in FY 91 is for increased support to primary care clinics.

CIVILIAN

The increase of +56 in FY 90 reflects increases of +30 for primary care clinics, +46 for female soldier medical support care and -20 for miscellaneous reprogramming between Budget Activity Groups. The increase of 20 in FY 91 is for support of primary care clinics.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

I. Narrative Description (Statement of Requirements and Mission)

This program provides inpatient and outpatient medical services through the worldwide operation of community hospitals, medical clinics and the provisions of specialty service. This includes emergency and routine medical services, preventive and prophylactic measures for disease prevention, medical examination and sick call service. Excludes the provision of medical and dental services by units organic to Operations Forces Units (e.g., the Medical Battalion of a Division), medical or dental units operating in an active combat zone; medical centers and dental clinics.

II. Description of Operations Financed:

Resource requirements are based on health care operations in terms of inpatient and clinical care taking into consideration health care demand experience, change in the beneficiary population and the available number of health professionals. The development of medical workload is based on inpatient and outpatient experience for the most current twelve month period, a trend analysis over a period of years, planning guidance for anticipated changes in major troop deployment, the nature of the Army population and other pertinent factors such as physical facilities and health professional capabilities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

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

A. Sub-Activity Breakout	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Request	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Patient Care	533,416	555,429	597,169	580,028	636,845	675,368	+56,817	+38,523

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 580,028
Functional Program Transfers		
Inter Appropriation Transfers Out		
a. Transfer of Program 8 Medical Operation and Maintenance, Army funding to RDTE	$ -171	
Total Program Transfer		$ -171
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 5,460	
b. FY90 Civilian Personnel Pay 2% Pay Raise	$ 5,222	
Total Civilian Personnel		$ 10,682
Non-Personnel		
a. Stock Fund - Fuel	$ -14	
b. Stock Fund - Material	$ 4,593	
c. Commercial Transportation Rate	$ 9	
d. Indirect Hire Foreign National FY 1990 Personnel Pay Raise	$ 89	
e. Indirect Hire Foreign National FY 1990 Personnel Pay Raise Separation Allowance	$ 110	

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

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

B. Reconciliation of Increases and Decreases:

f. Annualization of FY 1989 Indiret Hire Foreign National Pay Raise	$	1,104	
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise Separation Allowance	$	-86	
h. Travel	$	20	
i. Commercial Communications	$	1	
j. Private Sector	$	3,279	
Total Non-Personnel	$	9,105	
Total Price Growth			$ 19,787
Foreign Currency Revaluation			$ 9,505

Program Increases

a. Primary Care Clinics ..... $ 6,318

Provides resources for the manning (civilian authorizations, and contract ancillary support) of general outpatient care clinics within the direct care system to support increased beneficiary population.

b. Pharmacy and Other Medical Technology ..... $ 6,813

Provides funding to maintain level buying power for pharmaceuticals and other medically-specific supplies and contracts Funding also assists in maintaining the direct care workload, thereby avoiding sending additional workload to more expensive CHAMPUS.

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

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

B. Reconciliation of Increases and Decreases:

c. Operational Support.....$ 5,999
Funding is provided for increase in beneficiary population in specialty outpatient care and inpatient care as reflected in workload projections. Funding also provides for some necessary replacement of outdated medical equipment

d. Exceptional Family Member .....$ 2,462
Program provides for Congressionally directed sureening of family members and supports medical services to dependents. It benefits the Army through reduction of inappropriate PCS moves that result in compassionate reassignments and Inter-Theater transfers. Increase in funding supports civilian personnel re-costing due to position upgrades for therapists and providers.

e. CHAMPUS Catchment Area Management.....$ 5,454
This program is designed to expand management from the station hospital itself, to the hospital and the local catchment area. Provides for staff, contract personnel and support to reduce cost of CHAMPUS by increasing workload provided through the direct care facilities. Techniques to be employeed will include health care provider services, and identification of innovative alternatives to reduce CHAMPUS expenditures and control CHAMPUS utilization.

f. Pre-Accession Drug Testing.....$ 650
Increase provides staff support for Congressionally-directed accession testing at decentralised test sites.

Total Program Increases.....$ 27,696

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

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

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request		$ 636,845
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 2,674	
b. FY91 Civilian Personnel Pay 3% Pay Raise	$ 7,940	
Total Civilian Personnel Costs		$ 10,614
Non-Personnel		
a. Stock Fund - Fuel	$ 7	
b. Stock Fund - Material	$ 472	
c. Commercial Transportation Rate	$ 8	
d. Indirect Hire Foreign National 1991 Pay Raise	$ 78	
e. Indirect Hire Foreign National 1991 Pay Raise Separation Allowance	$ 88	
f. Annualization of FY90 Indirect Hire Foreign National	$ 1,077	
g. Annualization of FY90 Indirect Hire Foreign National Pay Raise Separation Allowance	$ -106	
h. Travel	$ 26	
i. Commercial Communications	$ 1	
j. Private Sector	$ 3,488	
Total Non-Personnel		$ 5,139
Total Price Growth		$ 15,753

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Day - One Day More.....$ 1,185

b. Primary Care Clinics.....$ 8,366
Provides resources for the manning (civilian authorizations, and contract ancillary support) of general outpatient care clinics within the direct care system to support increased beneficiary population.

c. Pharmacy and Other Medical Technology.....$ 6,746
Provides funding to maintain level buying power for pharmaceuticals and other medically-specific supplies and contracts Funding also assists in maintaining the direct care workload, thereby avoiding sending additional workload to more expensive CHAMPUS.

d. Operational Support.....$ 1,995
Funding is provided for increase in beneficiary population in specialty outpatient care and inpatient care as reflected in workload projections. Funding also provides for some necessary replacement of outdated medical equipment

e. Exceptional Family Member.....$ 2,877
Provides continuing support to programs for handicapped dependents.

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

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

B. Reconciliation of Increases and Decreases:

f. Clinical Support	$ 1,601	
Provides funds for staffing increases to rectify medical support shortfalls in hospitals and specialty clinics and services in both CONUS and in overseas locations. This will increase the in-patient and out-patient care capability, and enhance physician productivity.		
Total Program Increases		$ 22,770
FY 1991 Budget Request		$ 675,368

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

IV. Performance Criteria and Evaluation

	FY 1988 Actual	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
Daily Average Number of Occupied Beds	3,313	3,337	3,355	3,377
Daily Average Number of Hospital Admissions	744.1	749.4	753.5	758.4
Daily Average Number of Births	87.0	87.6	88.1	88.7
Daily Average Number of Clinic Visits	42,628	42,931	43,167	43,447
Daily Average Number of MCCU's	24,412.9	24,585.7	24,720.9	24,881.9

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
Military End Strength (Total)	16,659	15,165	15,179	15,179	15,641	15,682	462	41
Officer	5,272	5,000	4,987	4,987	5,124	5,165	137	41
Enlisted	11,387	10,165	10,192	10,192	10,517	10,517	325	0
Civilian End Strength (Total)	11,822	12,647	12,984	12,984	13,393	13,608	409	215
USDH	10,048	10,249	10,842	10,842	11,887	12,102	1,045	215
FNDH	597	807	856	856	214	214	-642	0
FNIDH	1,177	1,411	1,286	1,286	1,292	1,292	6	0
Military Workyears (Total)	16,238	15,128	15,868	15,868	15,411	15,662	-457	252
Officer	5,126	4,956	5,108	5,108	5,056	5,145	-52	89
Enlisted	11,112	10,172	10,760	10,353	10,517	-405	163	
Civilian Workyears (Total)	12,100	12,381	12,868	12,868	13,367	13,588	499	221
USDH	10,116	10,288	10,764	10,764	11,863	12,084	1,099	221
FNDH	754	760	850	850	212	212	-638	0
FNIDH	1,230	1,333	1,254	1,254	1,292	1,292	38	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN STATION HOSPITALS AND MEDICAL CLINICS

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +462 in FY 90 represents increases to the Medical program in the following areas: primary care clinics (+16); overseas hospitals/clinics (+401); and CONUS hospitals (+45). In FY 91, +41 were added to primary care clinics.

CIVILIAN

The increase of +409 in FY 90 is due to female soldier medical support (+118); support to 7th Medical Command, Europe (+283) and force structure reprogramming and realignments (+8). The increase of 215 in FY 91 is for support of primary care clinics.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

I. Narrative Description (Statement of Requirements and Mission)

This program provides dental services to authorized personnel in fixed dental clinics and dental laboratories. Excludes the provision of dental services by units organic to Operating Forces Units, dental units operating in an active combat zone, and oral surgery functions integral to hospitals that primarily support inpatients.

II. Description of Operations Financed

Resource requirements are based on comprehensive dental care for eligible beneficiaries through the operation of hospital departments of dentistry, installation dental clinics, installation dental laboratories, and Regional Dental Activities. Requirements take into consideration dental demand experience, change in the beneficiary population, and the available number of dental personnel. Workload is based on experience for the most current twelve month period, a trend analysis over a period of years, planning guidance for anticipated changes in major troop deployments, the nature of the Army population, and other pertinent factors such as physical facilities capabilities and health professional capabilities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

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

		FY 1989					Change FY 1989/	Change FY 1990/
A. Sub-activity Breakout	FY 1988	Budget Request	Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
Dental Care Activities	67,949	71,547	80,806	85,063	82,792	85,921	-2,271	3,129

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate		$ 85,063
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 896	
b. FY 90 Civilian Personnel Pay - 2% Pay Raise	$ 559	
Total Civilian Personnel Costs		$ 1,455
Non-Personnel		
a. Stock Fund - Fuel	$ -1	
b. Stock Fund - Material	$ 289	
c. Indirect Hire Foreign National FY 1990 Pay Raise	$ 91	
d. Indirect Hire Foreign National FY 1990 Pay Raise-Separation Allowances	$ 48	
e. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	$ 190	
f. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance	$ -20	
g. Travel	$ 3	
h. Utilities	$ 1	
i. Private Sector	$ 493	
Total Non-Personnel		$ 1,094
Total Price Growth		$ 2,549

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

Foreign Currency Revaluation		$ 875
Program Decreases		
a. Operational Support. This program provides for dental services in fixed dental clinics and dental laboratories. Decrease in Operation and Maintenance, Army funding results from civilian personnel realignments to other medical activity groups and economies in one-time buys for AIDS protection	$ -5,695	
Total Program Decreases		$ -5,695
FY 1990 Budget Request		$ 82,792
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 277	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 1,146	
Total Civilian Personnel Costs		1,423

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

Non-Personnel		
a. Stock Fund - Material	$ -30	
b. Indirect Hire Foreign National FY 1991 Pay Raise	$ 138	
c. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowances	$ 79	
d. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	$ 201	
e. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance	$ -28	
f. Travel	$ 3	
g. Utilities	$ 1	
h. Private Sector	$ 288	
Total Non-Personnel		$ 652
Total Price Growth		$ 2,075
Program Increases		
a. Compensable Day - One Day More	$ 159	

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

b. Operational Support	$ 895	
This program provides for dental services in fixed dental clinics and dental laboratories. Increase in Operation and Maintenance, Army funding provides for maintaining buying power for medically specific supplies and materials, and equipment maintenance.		
Total Program Increases		$ 1,054
FY 1991 Budget Request		$ 85,921

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

IV. Performance Evaluation and Criteria

	FY 1988	FY 1989	FY 1990	FY 1991
Daily Average Number of Dental Procedures	54,162	55,245	56,329	57,412
Daily Average Number of Composite Laboratory Values (Installation)	11,979	14,000	14,000	15,000
Daily Average Number of Composite Laboratory Values (Area)	7,832	9,000	9,000	10,500

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
Military End Strength (Total)	3,662	3,683	3,723	3,668	3,681	3,681	13	0
Officer	1,342	1,350	1,364	1,347	1,346	1,346	-1	0
Enlisted	2,320	2,333	2,359	2,321	2,335	2,335	14	0
Civilian End Strength (Total)	2,409	2,542	2,573	2,573	2,411	2,411	-162	0
USDH	1,931	2,118	2,135	2,135	2,138	2,138	3	0
FNDH	27	27	41	41	20	20	-21	0
FNIDH	451	397	397	397	253	253	-144	0
Military Workyears (Total)	3,578	3,725	3,747	3,657	3,675	3,681	18	6
Officer	1,312	1,394	1,401	1,339	1,347	1,346	7	-1
Enlisted	2,266	2,331	2,346	2,318	2,328	2,335	11	7
Civilian Workyears (Total)	2,366	2,496	2,529	2,529	2,394	2,394	-135	0
USDH	1,995	2,099	2,118	2,118	2,121	2,121	3	0
FNDH	28	27	41	41	20	20	-21	0
FNIDH	343	370	370	370	253	253	-117	0

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: DENTAL ACTIVITIES

V. Personnel Summary

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, all Army force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +13 in FY 90 reflects reprogramming and organisational realignments within medical resources. There is no military strength change in FY 91.

CIVILIAN

The decrease of -162 in FY 90 reflects reprogramming and organisational realignments to station hospitals and other medical activities. There are no civilian strength changes in FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

I. Narrative Description (Statement of Requirements and Mission)

This program provides authorized medical and dental care of Army beneficiaries, including members of the Army reserve components in non-defense facilities and by civilian doctors and dentists in civilian facilities; physical examinations of Army Reserve personnel pursuant to Public Law 82-476; emergency care provided from civilian medical treatment facilities to active duty members, and services provided by the private sector which supplement the capability of the military treatment facility.

II. Description of Operations Financed

Resource requirements are developed on the basis of workload, rates and experience. Charges for subsistence which are collected locally from the individual or charged directly to the applicable appropriation are excluded. Included in this program are both inpatient and outpatient care for Army beneficiaries under the CHAMPUS Program and in Veterans Administration and contractor operated facilities formerly under the auspices of the Public Health Service, PL 97-99. Funding in this element also supports emergency medical and dental care of active duty Army personnel and members of the Reserve Components; and physical examinations of Army Reserve personnel.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

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

A. Sub-Activity Breakout	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990/ Estimate	Change FY 1990 FY 1991 Estimate
Non-Defense Care (Less CHAMPUS, USTF)	95,826	106,826	109,826	121,942	116,701	119,544	-5,241	2,843
Uniform Services Treatment Facilities	45,200	50,820	50,820	49,720	54,692	60,161	4,972	5,469
CHAMPUS Benefits	763,213	682,800	670,000	661,300	693,600	761,100	32,300	67,500
CHAMPUS Reform Initiative	20,247	93,900	93,900	90,200	98,000	108,000	7,800	10,000
CRI Pipeline		7,300	7,300	7,300	-	-	-7,300	0
CHAMPUS Dental	21,310	17,900	17,900	17,900	20,900	21,900	3,000	1,000
CHAMPUS Fiscal Intermediary Costs	-	24,800	24,800	26,300	33,300	36,700	7,300	3,400
Total CHAMPUS Costs	804,770	826,700	813,900	803,000	845,800	927,700	42,800	81,900
TOTAL	945,796	984,346	974,546	974,662	1,017,193	1,107,405	42,531	90,212

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 974,662
Price Growth		
Non-Personnel		
a. Private Sector	$ 33,139	
Total Non-Personnel	$ 33,139	
Total Price Growth		$ 33,139
Program Increases		
a. CHAMPUS Medical Benefits Claims	$ 10,859	
Resources fund projected costs of CHAMPUS-related medical and dental workload for Army beneficiaries. Increased funding in FY 1990 is consistent with projected increase in CHAMPUS-related workload.		
b. CHAMPUS Fiscal Intermediary (FI) Operations	$ 4,268	
Funding supports contractors who adjudicate, process, and pay CHAMPUS Claims.		
Total Program Increases		$ 15,127

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

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

B. Reconciliation of FY 1990 Increases and Decreases: (continued)

Program Decreases		
a. Supplemental Care	$	-5,735
Provides funding for supplemental care to pay for direct health care services required for patient management but available only from a civilian source.		
Total Program Increases	$	-5,735
FY 1990 Budget Request	$	1,017,193

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

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

B. Reconciliation of FY 1990 Increases and Decreases: (continued)

FY 1990 Budget Request		$ 1,017,193
Price Growth		
Non-Personnel		
a. Private Sector	$ 30,516	
Total Non-Personnel	$ 30,516	
Total Price Growth		$ 30,516
Program Increases		
a. Supplemental Care	$ 3,171	
Provides funding for supplemental care to pay for direct health care services required for patient management but available only from a civilian source.		
b. CHAMPUS Fiscal Intermediary (FI) Operations	$ 2,261	
Funding supports contractors who adjudicate, process, and pay CHAMPUS Claims.		

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

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

B. Reconciliation of Increases and Decreases:

c. CHAMPUS Medical Benefits Claims.....$	54,264	
Resources fund projected costs of CHAMPUS-related medical and dental workload for Army beneficiaries. Increased funding in FY 1991 is consistent with projected increase in CHAMPUS-related workload.		
Total Program Increases.....$		59,696
FY 1991 Budget Request.....$		1,107,405

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

IV. Performance Criteria and Evaluation

	FY 1988	FY 1989	FY 1990	FY 1991
Veterans Administration				
Inpatient Days	19,170	19,170	19,170	19,170
Outpatient Visits	17,300	17,300	17,300	17,300
Uniformed Services Treatment Facilities				
Inpatient Days	42,264	42,264	42,264	42,264
CHAMPUS				
Inpatient Admissions	107,023	109,814	114,119	125,154
Outpatient Days	2,836,738	2,854,006	2,965,883	3,252,684
Requirements ($ in Millions):	804,770	813,900	845,841	927,700

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: CARE IN NON-DEFENSE FACILITIES

V. PERSONNEL SUMMARY:

Not applicable

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

I. Narrative Description (Statement of Requirements and Mission)

This program provides for the training of Army Medical Department (AMEDD) personnel through training programs in Army medical facilities, schools of other federal agencies, and in civilian institutions. These programs have as their objective the development of technically and professionally qualified officers, enlisted personnel, and civilians required to staff Army Medical Department units worldwide and provide trained health manpower to respond to wartime contingency requirements. The level of instruction which must be provided varies from the basic principles of emergency medical care to post-graduate training in professional medical specialties.

II. Description of Operations Financed

Resources provide for tuition and other education expenses (school supplies, microscope rental, text books, etc.) incurred by the participants in the Armed Forces Health Professions Scholarship Program. The Army is currently authorized 1240 students in the Health Professions Scholarship Program. Students are enrolled in the discipline of Medicine, as authorized by Public Law 92-246. Resources are provided for other Army scholarship and subsidy programs and the use of consultants in health facilities.

Students input into training programs is based on authorized military strengths, anticipated accessions into the Army, past retention rates, and adjustments to compensate for attrition.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

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

A. Sub-Activity Breakout	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990 FY 1991 Estimate
Health Professions Scholarship Program	16,068	14,501	17,501	17,501	17,747	18,578	246	831
Education and Training	46,507	47,605	47,605	50,136	47,939	49,959	-2,197	2,020
Total Activity Group	62,575	62,106	65,106	67,637	65,686	68,537	-1,951	2,851

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 67,637
Functional Program Transfers		
Intra-Appropriation Transfer out		
a. Academy of Health Sciences	$ -3,431	
Transfers Dining Hall Operations for the Academy of Health Sciences to CONUS Base Operations Support incl -57 Civ ES and -66 Civ WY).		
Total Program Transfers		$ -3,431
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 114	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 186	
Total Civilian Personnel Costs		$ 300
Non-Personnel		
a. Stock Fund Fuel	$ -2	
b. Stock Fund Materiel	$ 193	
c. Commercial Transportation Rate	$ 8	

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

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

B. Reconciliation of Increases and Decreases:

c. Indirect Hire Foreign National FY 1990 Pay Raise	$ 1	
d. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	$ 1	
e. Travel	$ 277	
f. Private Sector	$ 1,068	
Total Non-Personnel	$ 1,546	
Total Price Growth		$ 1,846
Foreign Currency Revaluation		$ 4
Program Decreases		
a. Operational Support. Funding provides for validated medical mission-related training and day-to-day operations within the Education and Training program.	$ -370	
Total Program Decreases		$ -370
FY 1990 Budget Request		$ 65,686

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

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

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request			$ 65,686
Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$ 76		
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 295		
Total Civilian Personnel Costs		$ 371	
Non-Personnel			
a. Stock Fund Fuel	$ 1		
b. Stock Fund Materiel	$ 29		
c. Commercial Transportation Rate	$ 6		
d. Indirect Hire Foreign National FY 1991 Pay Raise	$ 1		
e. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	$ 1		
f. Travel	$ 247		
g. Private Sector	$ 914		
Total Non-Personnel		$ 1,199	
Total Price Growth			$ 1,570

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

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

B. Reconciliation of Increases and Decreases:

Program Increases		
a. Compensable Day - One Day More. Provides funds to accommodate the additional workday that FY 1991 has over FY 1990.	$	43
b. Continuing Health Education. Provides training funding necessary for credentialing requirements for physicians, dentists, nurses, administrators, and those in the allied sciences, who need to maintain expertise and skill proficiencies within the respective specialties. Army clinical professionals and some para-professionals must now maintain state licenses for credentialing, in accordance with DoD directive 6025.6. State licenses require annual Continuing Health Education training, thereby increasing the need for short course input.	$	1,238
Total Program Increases	$	1,281
FY 1991 Budget Request	$	68,537

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

IV. Performance Criteria and Evaluation

	FY 1988	FY 1989	FY 1990	FY 1991
Health Professions Scholarship Program				
Average Daily Student Load (ADSL)	1,235	1,239	1,239	1,239
Civilian Institutions				
Long Courses - ADSL	246	240	243	242
Short Courses - Input	7,588	7,532	7,569	7,604
Army Medical Department Facilities/ Other Federal Facilities				
Numbered Courses - ADSL	6,155	6,257	6,268	6,271
Short Courses - Input	8,502	9,820	9,691	10,899

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

V. Personnel Summary

		FY 1989					Change	Change
	FY 1988	Budget Request	Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1989/ FY 1990	FY 1990/ FY 1991
Military End Strength (Total)	7,655	7,806	7,865	7,867	7,862	7,789	-5	-73
Officer	528	484	547	550	547	547	-3	0
Enlisted	1,288	1,351	1,305	1,311	1,309	1,309	-2	0
Officer Students	2,407	2,437	2,479	2,472	2,400	2,397	-72	-3
Enl Students and Trainees	3,432	3,534	3,534	3,534	3,606	3,536	72	-70
Civilian End Strength (total)	654	583	567	567	513	513	-54	0
U.S. Direct Hire	651	582	566	566	513	513	-53	0
Foreign Nat Direct Hire	1	0	0	0	0	0	0	0
Foreign Nat Indirect Hire	2	1	1	1	0	0	-1	0
Military Workyears (Total)	7,787	7,718	7,768	7,762	7,865	7,826	103	-39
Officer	509	481	512	539	549	547	10	-2
Enlisted	1,331	1,349	1,326	1,300	1,310	1,309	10	-1
Officer Students	2,355	2,405	2,447	2,440	2,436	2,399	-4	-37
Enl Students and Trainees	3,592	3,483	3,483	3,483	3,570	3,571	87	1
Civilian Workyears (Total)	588	576	562	562	499	499	-63	0
U.S. Direct Hire	587	575	561	561	499	499	-62	0
Foreign Nat Indirect Hire	1	1	1	1	0	0	-1	0

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EDUCATION AND TRAINING

V. Personnel Summary (Continued)

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, all Army force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

Other than Students and Trainees: The increase of five in FY 90 reflects reprogramming to other Budget Activity Groups. There are no changes in military strength in FY 91.

Students and Trainees: The changes in students and trainees, both in FY 1990 and FY 1991, results from changes in the numbers of students attending courses, changes in length of courses and other changes in training affecting trainee strength.

CIVILIAN

The decrease of -54 in FY 90 reflects reprogramming to other Budget Activity Groups. There are no changes in strength for FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

I. Narrative Description (Statement of Requirements and Mission)

This program provides for the continued operation of the Headquarters of the United States Army Health Services Command, Fort Sam Houston, Texas which directs and supervises the delivery of all health care services in CONUS, Alaska, Hawaii, Panama; and headquarters elements of the US Army Medical Materiel Agency, Fort Detrick, Maryland; and US Army Medical Research and Development Command, Ft Detrick, Maryland.

II. Description of Operations Financed:

Resource requirements reflect the cost of operating health care management activities.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

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

		FY 1989					Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
A. Subactivity Breakout	FY 1988	Budget Request	Approp.	Current Estimate	FY 1990 Request	FY 1991 Estimate	Estimate	Estimate
Command Health Care	12,852	10,579	10,442	10,442	10,143	10,460	-299	317

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate			$ 10,442
Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$ 116		
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 150		
Total Civilian Personnel Costs		$ 266	
Non-Personnel			
a. Stock Fund - Material	$ 6		
b. Commercial Transporation Rate	$ 1		
c. Travel	$ 17		
d. Private Sector	$ 5		
Total Non-Personnel Price Growth		$ 29	
Total Price Growth			$ 295

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

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

B. Reconciliation of Increases and Decreases:

Program Decreases		
a. Operational Support. This program provides for operational support required for headquarters activities with the Health Services Command and its subordinate activities. FY 1990 funding reflects operational support decreases resulting from economies in day-to-day operations.	-594	
Total Program Decreases		-594
FY 1990 Budget Request		10,143
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	42	
b. FY 91 Civilian Personnel 3% Pay Raise	219	
Total Civilian Personnel		261

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

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

B. Reconciliation of Increases and Decreases:

Non-Personnel		
a. Stock Fund - Material	$ 4	
b. Commercial Transportation Rate	$ 1	
c. Travel	$ 6	
d. Private Sector	$ 4	
Total Non-Personnel	$ 15	
Total Price Growth		$ 276
Program Increases		
a. Compensable Day - One Day More	$ 41	
Provides funds to accommodate the additional workday that FY 1991 has over FY 1990.		
Total Program Increase		$ 41
FY 1991 Budget Request		$ 10,460

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

IV. Performance Criteria and Evaluation

Not Applicable

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
Military End Strength (Total)	212	177	177	177	177	177	0	0
Officer	47	130	130	130	130	130	0	0
Enlisted	65	47	47	47	47	47	0	0
Civilian End Strength (Total)	269	297	297	297	297	297	0	0
USDH	269	297	297	297	297	297	0	0
Military Workyears (Total)	210	201	195	195	177	177	-18	0
Officer	146	146	139	139	130	130	-9	0
Enlisted	64	55	56	56	47	47	-9	0
Civilian Workyears (Total)	292	292	292	292	292	292	0	0
USDH	292	292	292	292	292	292	0	0

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: COMMAND HEALTH CARE

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY

No end strength change in FY 90 or FY 91

CIVILIAN

No end strength change in FY 90 or 91

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

Narrative Description (Statement of Requirements and Mission)

Provides for operation of the medical activities in the Military Entrance Processing Stations (MEPS), to examine applicants and determine their medical qualifications for enlistment in the United States Armed Forces in accordance with eligibility standards established by the Service concerned.

II. Description of Operations Financed

Resource requirements are based on the number of individual medical examinations performed for the Military Entrance Processing Stations.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

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

A. Sub-Activity Breakout	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Request	FY 1991 Change	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Examinations	23,862	22,000	41,967	40,067	31,284	32,098	-8,783	814

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate			$ 40,067
Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$ -215		
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 214		
Total Civilian Personnel		$ -1	
Non-Personnel			
a. Stock Fund - Material	$ 72		
b. Travel	$ 4		
c. Private Sector	$ 828		
Total Non-Personnel Price Growth		$ 904	
Total Price Growth			$ 903

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Program Increases		
a. Operational Support.....$	64	
Funding provides for day-to-day operation of medical activities in Military Entrance Processing Stations. Increase supports on-going medical examination activities.		
Total Program Increase.....$		64
Program Decreases		
a. Pre-accession Drug Testing.....$	-9,750	
The FY 1989 Appropriation Bill permits accession Drug and Alcohol testing to be accomplished at Army Reception Stations. By transferring the testing to Army Reception Stations, fewer tests will be required. Funding includes costs for approximately 250,00 specimens, in addition to supplies, shipping, and administrative personnel.		
Total Program Decreases.....$		-9,750
FY 1990 Budget Request.....$		31,284

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$	56	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$	221	
Total Civilian Personnel Costs	$	277	
Non-Personnel Costs			
a. Stock Fund - Material	$	-45	
b. Travel	$	3	
c. Private Sector	$	546	
Total Non-Personnel Costs	$	504	
Total Price Growth	$		781
Program Increases			
a. Compensable Day - One Day More	$	33	
Provides funds to accommodate the additional workday that FY 1991 has over FY 1990.			
Total Program Increases	$		33
FY 1991 Budget Request	$		32,098

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

IV. Performance Criteria and Evaluation

		FY 1988	FY 1989	FY 1990	FY 1991
Medical Examinations:	Army	308,800	329,300	341,400	320,100
	Navy	141,000	143,600	144,300	141,200
	Air Force	77,100	82,200	106,700	98,400
	Marine Corps	65,600	56,600	58,500	60,000
	Coast Guard	6,300	5,400	5,500	7,600
Total		598,800	617,100	656,400	627,300
Accessions		393,000	402,600	430,900	407,900
Medical Exam Per Accession		1.53	1.54	1.53	1.54

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
Military End Strength (Total)	145	160	157	157	158	158	1	0
Officer	6	8	8	8	9	9	1	0
Enlisted	139	152	149	149	149	149	0	0
Civilian End Strength (Total)	414	505	502	502	340	340	-162	0
USDH	414	505	502	502	340	340	-162	0
Military Workyears (Total)	157	160	151	151	158	158	7	0
Officer	8	8	7	7	9	9	2	0
Enlisted	152	152	144	144	149	149	5	0
Civilian Workyears (Total)	346	495	492	492	330	330	-162	0
USDH	346	495	492	492	330	330	-162	0

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, all Army force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of one in FY 90 reflects realignment of military resources within the medical area. There are no military strength changes in FY 91.

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: EXAMINING ACTIVITIES

V. Personnel Summary (Continued)

CIVILIAN

The decrease of -162 in FY 90 is attributed to reprograming with other budget activity groups. No strength changes for FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

I. Narrative Description (Statement of Requirements and Mission)

This program provides for other related or ancillary medical activities that are not part of the direct medical care system, or professional training of medical personnel.

II. Description of Operations Financed

Resources are provided for:

- Specific health related programs and for the performance of those portions of military mission other than direct care or medical training.
- Army medical laboratories which serve as reference and consulting laboratories to medical treatment facilities of the Armed Forces, within a prescribed area.
- Optical fabrication and repair requirements to include fabrication of spectacles and optical assemblies, conduct training in the construction, installation, repair and general maintenance of optical equipment.
- Patient and attendant travel.
- Medical materiel activities which provide technical, logistical, and maintenance support for worldwide medical supply missions.
- Medical support of the Army Drug/Alcohol Program, less patient care associated with this program.
- Medical support of the Family and Child Advocacy Program.
- Operation of Tri-Service Defense Agencies (Armed Forces Institute of Pathology, Defense Medical Materiel Board, etc).
- Administration, management and support required of Information Mission Area elements in Program 8M.
- Administration, management and laboratory expenses required for Pre-Accession Alcohol and Drug Testing.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

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

A. Sub-Activity Breakout	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
1. Other Medical	201,306	184,557	218,236	227,561	238,504	253,593	10,943	15,089
2. Communication, Command	2,921	3,790	3,790	3,790	3,910	3,944	120	34
3. Information Management Activities	75,040	64,125	75,125	78,396	78,633	79,602	237	969
Total Activity Group	279,267	252,472	297,151	309,747	321,047	337,139	11,300	16,092
Memorandum Data								
Armed Forces Institute of Pathology								
Other Medical	17,164	15,874	15,874	15,784	14,546	15,049	-1,238	503
Information Management Activities	1,209	1,672	1,672	1,672	1,736	1,952	64	216
Audio/Visual	1,545	1,778	1,778	1,778	1,720	1,720	-69	11
Education/Training	295	210	210	210	180	182	-30	2

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

FY 1989 Current Estimate		$ 309,747
Functional Program Transfe[illegible]		
Intra Appropriation Transfers in		
a. Information Mission Area (IMA)	$ 1,281	
Transfers resources within the Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army commands and installations.		
b. Local Communications	$ 153	
Transfers resources of local phone service, local long distance, local dedicated circuits, Automatic Voice Network (AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from Program 3 Communications US Army Information Systems Command (USAISC), centralized funding to the accounts of the using Major Commands. The transfer will align funding with the requirements and authority to use the service.		
Total Transfers In		$ 1,434

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

Inter Appropriation Transfers Out		
a. Resource Realignment.....$	-860	
Realignment of personnel and support costs within the Medical R&D Command.		
Intra Appropriation Transfers Out		
a. Centrally Managed Communications.....$	-5	
Transfers funds from the other Operation and Maintenance, Army programs' accounts to Program 3 - Communications to reflect realignment of centrally managed communications services. These services are centrally managed by the US Army Information Systems Command (USAISC). The transfer will align funding with the requirements and authority to use the service.		
Total Transfers Out.....$		-865
Total Program Transfers.....$		569

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 1,881	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 1,889	
Total Civilian Personnel		$ 3,770
Non-Personnel		
a. Stock Fund - Fuel	$ -7	
b. Stock Fund - Material	$ 2,151	
c. Commercial Transportation Rate	$ 27	
d. Industrial Fund	$ 19	
e. Indirect Hire Foreign National FY 1990 Pay Raise	$ 90	
f. Indirect Hire Foreign National FY 1990 Pay Raise-Separation Allowances	$ 70	
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	$ 509	
h. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance	$ -55	
i. Travel	$ 245	
j. Rents from GSA	$ 4	
k. Commercial Communications	$ 120	

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

1. Utilities	$ 1		
m. Private Sector	$ 3,680		
Total Non-Personnel		$ 6,854	
Total Price Growth			$ 10,624
Foreign Currency Revaluation			$ 1,786
Program Increases			
a. Post Marketing Surveillance (PMS)	$ 901		

Sponsors of new drugs and vaccines have a legal requirement (21 Code of Federal Regulations 314.80) to do Post Marketing Surveillance (PMS). The Surgeon General of the Army will be the sponsor of several new drugs such as chemical warfare antidotes, vaccines against diseases in foreign countries and military unique products. Sponsors must track occurrence of all experiences associated with each drug. Operation and Maintenance Army funding resources contractual monitoring, data collection and reporting for this program.

Total Program Increases			$ 901

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

Program Decreases		
a. Operational Support	$ -2,580	
This program provides for ongoing patient care support activities. Decrease in Operation and Maintenance, Army funding results from civilian personnel realignments to other medical activity groups, partially offset by increases in day to-day patient care support.		
Total Program Decreases.....		$ -2,580
FY 1990 Budget Request.....		$ 321,047
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization).....	$ 709	
b. FY 91 Civilian Personnel Pay 3% Pay Raise.....	$ 3,000	
Total Civilian Personnel Costs.....		$ 3,709
Non-Personnel		
a. Stock Fund - Fuel.....	$ 4	
b. Stock Fund - Material.....	$ -1,422	
c. Commercial Transportation Rate.....	$ 24	
d. Industrial Fund.....	$ 16	

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

e.	Indirect Hire Foreign National FY 1991 Pay Raise	$	64	
f.	Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowances	$	61	
g.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	$	507	
h.	Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance	$	-86	
i.	Travel	$	212	
j.	Commercial Communications	$	111	
k.	Utilities	$	1	
l.	Private Sector	$	3,543	
	Total Non-Personnel	$	3,035	
	Total Price Growth	$		6,744

Program Increases

a.	Compensable Day - One Day More	$	384
b.	Operational Support	$	5,887

This program provides for ongoing patient care support activities. Increase supports day-to-day operational support and realignment of civilian personnel staffing to this budget activity group at 7th Medical Command, Europe.

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

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

B. Reconciliation of Increases and Decreases

c. Exceptional Family Member Program.....$ 1,488
Maintains support for programs for handicapped dependents. Increase provides for contract support to locations throughout CONUS.

d. Occupational Health.....$ 1,589
Continues the mandatory support of the occupational health program required by federal, DOD and DA requirements. Funds manpower and contractual efforts in the industrial hygiene, medical surveillance, and hazard education areas. Supports medical efforts to reduce civilian compensation claims in CONUS and OCONUS installations and activities.

Total Program Increases.....$ 9,348

FY 1991 Budget Request.....$ 337,139

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

IV. Performance Criteria and Evaluation

Not applicable

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
Military End Strength (Total)	5,159	5,242	4,945	5,324	5,422	5,424	98	2
Officer	1,230	1,474	1,281	1,376	1,326	1,326	-50	0
Enlisted	3,929	3,769	3,664	3,948	4,096	4,098	148	2
Civilian End Strength (Total)	4,379	4,447	4,655	4,655	4,440	4,448	-215	8
USDH	3,627	3,726	3,856	3,856	3,639	3,639	-217	0
FNDH	139	177	256	256	115	115	-141	0
FNIDH	613	544	543	543	686	694	143	8
Military Workyears (Total)	5,225	5,217	5,093	5,239	5,373	5,423	135	50
Officer	1,321	1,465	1,367	1,301	1,351	1,326	50	-25
Enlisted	3,904	3,752	3,726	3,938	4,022	4,097	85	75
Civilian Workyears (Total)	4,709	4,379	4,529	4,529	4,515	4,323	-214	8
USDH	3,937	3,690	3,762	3,762	3,557	3,557	-205	0
FNDH	134	133	212	212	72	72	-140	0
FNIDH	638	556	555	555	686	694	131	8

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: OTHER MEDICAL ACTIVITIES

V. Personnel Summary

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, all Army force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The net increase of +98 in FY 90 includes the following: National Training Center support (-5), Medical Activities-Korea (+17), and Medical Activities-Europe (+85) in Other Medical sub-activity; and reprogramming from the Data Processing Facilities Budget Activity (+1) in Information Management Activities sub-activity. The increase of two in FY 91 supports increase to other medical activities-Korea.

CIVILIAN

The net decrease of -215 in FY 90 reflects organizational realignments and reprogramming between other Budget Activity Groups. The increase of eight in FY 91 supports force structure increase to 7th Medical Command (Europe).

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

I. Narrative Description (Statement of Requirements and Mission)

This program provides for the operation of audio-visual activities in the support of health care operations.

II. Description of Operations Financed

Resources provide for services such as still photo, motion picture, television and audio recording, production and documentation, graphic arts, audio-visual library, presentation facilities management, and audio-visual aids and devices which support each medical installation or activity. Provides for audio-visual mission unique and support equipment, necessary facilities, and associated costs.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

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

A. Subactivity Breakout	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 90/ FY 1991 Estimate
Audio-Visual Support	5,848	6,216	6,216	6,216	7,492	7,741	1,276	249

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 6,216
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 48	
b. FY 90 Civilian Personnel Pay 2% Pay Raise	$ 58	
Total Civilian Personnel Costs		$ 106
Non-Personnel		
a. Stock Fund - Material	$ 39	
b. Travel	$ 1	
c. Private Sector	$ 53	
Total Non-Personnel Price Growth		$ 93
Total Price Growth		$ 199

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

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

B. Reconciliation of Increases and Decreases:

Program Increases		
a. Operational Support	$ 1,077	
Provides operational support to audio-visual facilities; purchases health care documentary films, equipment and supplies.		
Total Program Increases		$ 1,077
FY 1990 Budget Estimate		$ 7,492
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 27	
b. FY 91 Civilian Personnel Pay 3% Pay Raise	$ 82	
Total Civilian Personnel Costs		$ 109

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

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

B. Reconciliation of Increases and Decreases:

Non-Personnel			
a. Stock Fund - Material	$	-60	
b. Travel	$	1	
c. Private Sector	$	72	
Total Non-Personnel Price Growth	$	13	
Total Price Growth			$ 122
Program Increases			
a. Compensable Day - One Day More	$	13	
b. Operational Support	$	114	
Provides operational support to audio-visual facilities; purchases health care documentary films, equipment and supplies.			
Total Program Increases			$ 127
FY 1991 Budget Request			$ 7,741

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

IV.
Performance Criteria and Evaluation

Not applicable

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

V. Personnel Summary

		FY 1989						
	FY 1988	Budget Request	Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
Military End Strength (Total)	13	16	18	18	17	17	-1	0
Officer	1	1	1	1	1	1	0	0
Enlisted	12	15	17	17	16	16	-1	0
Civilian End Strength (Total)	118	138	125	125	126	126	1	0
U.S. Direct Hire	118	138	125	125	126	126	1	0
Military Workyears (Total)	16	16	17	16	18	17	2	-1
Officer	1	1	1	1	1	1	0	0
Enlisted	15	15	16	15	17	16	2	-1
Civilian Workyears (Total)	117	136	122	122	123	123	1	0
U.S. Direct Hire	117	136	122	122	123	123	1	0

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

V. Personnel Summary

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD (FM&P) 22 April 1988 instructions, all Army force structure and military manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of one in FY 90 results from reprogramming within the medical program. There are no strength changes in FY 91.

CIVILIAN

The increase of one in FY 90 results from reprogramming between Budget Activity Groups. There are no civilian strength changes in FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the Operation and Maintenance of installation type support, less real property maintenance activities, at the three Health Services Command (HSC) installations; Walter Reed Army Medical Center, Washington, DC, Fitzsimons Army Medical Center, Denver, CO, and Fort Detrick, MD. The FY 1990/1991 request totals $32.8 million in FY 1990 and $34.2 million in 1991. Major program increases/decreases contained in this request are as follows:

Program	FY 1990	FY 1991
Community and Family Support	407	483
Base Operating Support	-178	-68
Compensable Day - One Day More	0	96

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

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

A. Administration - Finances all activities concerned with the headquarters command and administration of the installation; and other installation wide activities not otherwise provided for, such as adjutant activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as finance and accounting, programing and budgeting, management analysis, productivity analysis, commercial activities and efficiency review programs. Finances the operation of records management, records holding areas, mail distribution centers print plants and printing and reproduction of publications.

B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director of Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.

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

D. Unaccompanied Personnel Housing Operation, Administration, and Furnishings - Finances the purchase, control, moving, handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

E. Community and Family Support Programs - Finances the development, staffing, equipping, administering and operation of installation libraries, sports programs, Army Community Service activities, child development services.

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed (Continued):

F. Other Base Services - Finances the operation of local (installations) nontactical motor transportation service to include government owned vehicles. Finances operation of laundry and dry cleaning plants and contracting for such services where Army owned plants are not operated inhouse. Finances police services at 3 installations to include military police operations, installation level confinement activities, physical security operation and operation of physical security equipment. Finances the management of training facilities, training aids, and mobilization support. Finances the management of security counterintelligence and planning functions at the installation.

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

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

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Health Services Command	34,326	32,697	31,950	31,430	32,770	34,203	1,340	1,433

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 37,430
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 543	
b. FY 90 Civilian Personnel Pay 2% P aise	$ 366	
Total Civilian Personnel	$ 909	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -18	
b. Stock Fund - Material	$ 34	
c. Commercial Tranportation Rate	$ 6	
d. Travel	$ 4	
e. Private Sector Price Increase	$ 240	
Total Non-Personnel	$ 266	
Total Price Growth		$ 1,175

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

Community and Family Support (Base: $2,103).....	$ 407
Program increase continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress. (e.g., Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector, but responsive to military environment.	
Total Program Increases.....	$ 407

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Base Operating Support (Base: $29,327).....$ -178
Reduction provides for a decrease level of spending for travel, operating supplies nonpersonnel and noncontractual related items of expenditure associated with installation base operations activities. Also provides for anticipated savings to be achieved as a result of projected A-76 commerical activity reviews.

b. Stock Fund Purchases Reduction (Base: $539).....$ -64
Decrease provides for efficiencies to be achieved by maintaining inventory levels which reflect actual demand experience, by returning material to the stock fund in a timely manner and by better managing shelf life items.

Total Program Decreases.....$ -242

FY 1990 Budget Request.....$ 32,770

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request		$ 32,770
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 222	
b. FY 1991 Civilian Personnel Pay 3% Pay Raise	$ 579	
Total Civilian Personnel	$ 801	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 9	
b. Stock Fund - Material	$ -25	
c. Commercial Transportation Rate	$ 5	
d. Travel	$ 4	
e. Private Sector Price Increase	$ 128	
Total Non-Personnel	$ 121	
Total Price Growth		$ 922

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Community and Family Support (Base: $2,510).....$ 483
Program increase continue implementation of a network of community and family programs designed to support the military mobile lifestyle and other unique needs. Also represents resources to provide services required by Congress. (e.g., Youth Sponsorship). The goal is to standardize programs for soldiers and their families comparable to those found in the civilian sector, but responsive to military environment.

b. Compensable Day - One Day More.....$ 96
Provides resources to fund one additional workday in FY 1991.

Total Program Increases.....$ 579

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

Base Operations (Base: $30,260).....	$	-68
Reduction provides for a decrease level of spending for travel, operating supplies nonpersonnel and noncontractual related items of expenditure associated with installation base operations activities.		
Total Program Decreases.....	$	-68
FY 1991 Budget Request.....	$	34,203

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Administration ($000)	9,905	10,674	10,919	11,518
Military E/S	67	43	51	51
Civilian E/S	277	264	234	234
Total Personnel E/S	344	307	285	285
Number of Bases, Total	3	3	3	3
(CONUS)	3	3	3	3
Population Served, Total E/S	17,050	17,050	17,050	17,050
(Military, E/S)	10,050	10,050	10,050	10,050
(Civilian, E/S)	7,000	7,000	7,000	7,000
Actions/Vouchers Processed (000)	12,500	12,500	12,500	12,500
No. ADP CPU's	17	17	17	17
B. Retail Supply Operations ($000)	4,620	3,469	3,627	3,698
Military E/S	21	16	6	6
Civilian E/S	154	130	128	128
Total Personnel E/S	175	146	134	134
Line Item Carried	17	17	16	16
Receipts (000)	130	108	110	121
Issues (000)	146	121	125	135

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
C. Maintenance of Installation Equipment ($000)	2,564	2,781	2,828	2,819
Military E/S	21	15	15	15
Civilian E/S	33	38	38	38
Total Personnel E/S	54	53	53	53
Number of Work Orders (000)	26	12	12	12
D. Bachelor Hsg Ops./Furn. ($000)	351	995	1,016	992
Military E/S	1	1	1	1
Civilian E/S	15	36	32	32
Total Personnel E/S	16	37	33	33
No. of Officer Quarters	249	249	249	249
No. of Enlisted Quarters	545	545	545	545
E. Community and Morale Support Activities ($000)	3,018	2,103	2,597	3,155
Military E/S	10	5	5	5
Civilian E/S	72	58	105	105
Total Personnel E/S	82	63	110	110
Population Served, Total	208,000	208,000	208,000	208,000
(Military, E/S)	17,000	17,000	17,000	17,000
(Civilian/Dependents, E/S)	191,000	191,000	191,000	191,000

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
F. Other Base Services ($000)	7,077	7,103	7,445	7,978
Military E/S	51	37	38	38
Civilian E/S	197	298	273	273
Total Personnel E/S	248	335	311	311
Number of Motor Vehicles, Total	418	425	397	397
(Owned)	129	136	0	0
(Leased)	289	289	397	397
Number of Miles Driven (000)	2,506	2,549	2,263	2,263
G. Other Personnel Support ($000)	6,645	4,133	4,078	3,772
Military E/S	43	33	96	96
Civilian E/S	210	152	171	171
Total Personnel E/S	253	185	267	267
Population Served, Total	17,050	17,050	17,050	17,050
(Military, E/S)	10,050	10,050	10,050	10,050
(Civilian, E/S)	7,000	7,000	7,000	7,000
Meals Served (In Mandays) (000)	1,300	1,300	1,300	1,300
H. Real Estate Leases - Total ($000)	146	172	260	271
Rents from GSA ($000)	146	172	260	271
Other Contractual Services ($000)	0	0	0	0
Non-GSA Leases ($000)	0	0	0	0
Total Square Foot (000)	13	14	14	14

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
1. GSA-Controlled Space				
a. Adjustments ($000)				
Congressional Limitations (-)	0	0	0	0
Joint Use Space	2	5	7	8
b. Total Rental Payments to GSA ($000) (Object Class 23.1)	146	172	260	271
c. Funding Sources ($000)				
Direct A				
Other: Reimbursements	0	0	0	0
d. Other Payments ($000) (Object Class 25.0)				
Extra Services	0	0	0	0
Subleases of GSA-Controlled Space	0	0	0	0
2. Agency-Rented Space and Land				
a. Rental Payments by Type ($000) (Object Class 23.2)				
Office Space	0	0	0	0

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
2. Agency-Rented Space and Land				
b. Rental Payments by Type ($000)				
Non-Office Space (Exoluding Parking)	0	0	0	0
Parking	0	0	0	0
Other Land	0	0	0	0
Other Rentals	0	0	0	0
Total Rental Payments to Others	0	0	0	0
c. Other Payments ($000) (Object Class 25.0)				
Extra Services				
Subleases of GSA-Controlled Space	0	0	0	0

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	214	196	150	150	212	212	62	0
Officer	37	17	15	15	17	17	2	0
Enlisted	177	179	135	135	195	195	60	0
Civilian End Strength (Total)	958	1,079	976	976	981	981	5	0
U.S. Direct Hire	958	1,079	976	976	981	981	5	0

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of +62 in FY 90 results from adjustments between Budget Activities in the following areas: Personnel support (+63); supply operations (-10) and other installation activities (+9). There is no change to military strength in FY 91.

CIVILIAN

The increase of +5 in FY 90 results from -87 in anticipation of Commercial Activity savings, installation family action programs (+52) and other installation support (+40). There is no change in strength in FY 91.

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears (Total)	233	195	182	182	181	212	-1	31
Officer	42	16	26	26	16	17	-10	1
Enlisted	191	179	156	156	165	195	9	30
Civilian Workyears (Total)	996	1,089	967	967	972	972	5	0
U.S. Direct Hire	996	1,089	967	967	972	972	5	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity provides Real Property Maintenance Activities (RPMA) support at the three Health Services Command (HSC) installations; Walter Reed Army Medical Center, Washington, DC, Fitzsimons Army Medical Center, Denver, CO, and Fort Detrick, MD. The FY 1990/1991 request totals $67.4 million in FY 1990 and $71.3 million in 1991. Major program increases/decreases contained in this request are as follows:

Program	FY 1990	FY 1991
Real Property Maintenance	5,803	1,617
Environmental Projects	252	252
Energy Conservation	-117	-130

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

A. Operation of Utilities - Finances procurement and distribution of utilities for HSC installations. Included are purchased utilities (i.e., heat, electricity, water and sewage), operations of water plants and distribution systems, and sewage and waste systems.

B. Maintenance and Repair of Real Property - Finances maintenance and repair of buildings, structures, roads, grounds, railroads and utility systems at HSC installations.

C. Minor Construction - Finances the erection, installation or assembly of a new facility, or the addition, alteration or conversion of an existing real property facility when project costs do not exceed $200 thousand.

D. Engineer Support - Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Health Services Command	66,577	60,782	60,202	59,496	67,436	71,259	7,940	3,823

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 59,496
Functional Program Transfers		
Intra Appropriation Transfers In		
Hazardous Waste Disposal	$ 127	
Transfer of funds from Program 7 decentralizes hazardous waste disposal services performed by Defense Logistics Agency at OMA funded installations. This transfer allows costs to be properly charged to the using command. This policy supports the Army's waste minimization goals.		
Total Transfers In		$ 127

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 382	
b. FY 1990 Civilian Personnel Pay 2% Pay Raise	$ 258	
Total Civilian Personnel	$ 640	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -151	
b. Stock Fund - Material	$ 94	
c. Stock Fund - Equipment	$ 9	
d. Commercial Transporation Rate	$ 3	
e. Utilities	$ 590	
f. Private Sector Price Increase	$ 702	
Total Non-Personnel	$ 1,247	
Total Price Growth		$ 1,887

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Environmental Projects (Base: $1,375).....$ 252
Provides additional funding to correct or prevent operating deficiencies impacting on air, water, wastewater, solid waste, noise and other environmental standards. Specifically, provides for repairs and upgrades to meet emissions and discharge standards, utlity plant operator training and other requirements for permits, underground storage tank testing, identification and alleviation of asbestos and radon hazards, POL and solvent spill cleanup and prevention, monitor water quality, and study landfill and other solid waste disposal alternatives.

b. Real Property Maintenance (Base: $59,496).....$ 5,803
This programatic increase will enable the Army to finance the Annual Recurring Requirements (ARR) for this budget program and reduce the Backlog of Maintenance and Repair (BMAR) by $340 thousand in FY 90.

Total Program Increases.....$ 6,055

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

a. Energy Conservation (Base: $14,611).....$ -117
The Army has invested large sums in energy conservation devices and methods over the past several years. The Army energy plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

b. Stock Fund Purchases Reduction (Base: $100).....$ -12
Decrease provides for efficiencies to be achieved by maintaining inventory levels which reflect actual demand experience, by returning material to the stock fund in a timely manner and by better managing shelf life items.

Total Program Decreases.....$ -129

FY 1990 Budget Request.....$ 67,436

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request		$ 67,436
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 146	
b. FY 1991 Civilian Personnel Pay 3% Pay Raise	$ 380	
Total Civilian Personnel	$ 526	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 78	
b. Stock Fund - Material	$ 79	
c. Stock Fund - Equipment	$ -16	
d. Commercial Transporation Rate	$ 3	
e. Utilities	$ 546	
f. Private Sector Price Increase	$ 802	
Total Non-Personnel	$ 1,492	
Total Price Growth		$ 2,018

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Environmental Projects (Base: $1,627).....$ 252
Provides additional funding to correct or prevent operating deficiences impacting on air, water, wastewater, solid waste, noise and other environmental standards. Specifically, provides for repairs and upgrades to meet emissions and discharge standards, utility plant operator training and other requirements for permits, underground storage tank testing, identification and alleviation of asbestos and radon hazards, POL and solvent spill cleanup and prevention, monitor water quality, and study landfill and other solid waste disposal alternatives.

b. Real Property Maintenance (Base: $67,436).....$ 1,617
This programatic increase will enable the Army to finance the Annual Recurring Requirements (ARR) for this budget program and reduce the Backlog of Maintenance and Repair (BMAR) by $1.7 million in FY 91.

c. Compensable Day - One Day More.....$ 66
Provides resources to fund one additional workday in FY 1991.

Total Program Increases.....$ 1,935

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

III. Financial S &M: $ in Thousands) (Continued):

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

Energy Conservation (Base: $16,305).....$ -130
The Army has invested large sums in energy conservation devices and methods over the past several years. The Army energy plan projects a reduction in utilities consumption in its facilities of 40 percent by FY 2000 from the level experienced in FY 1975. The combination of investments in technology and emphasis on conservation has reduced consumption levels. This downward adjustment reflects these savings.

Total Program Decreases.....$ -130

FY 1991 Budget Request.....$ 71,259

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Maintenance/Repair, Real Property, K ($000)	35,380	32,331	37,768	40,655
Military Personnel E/S	1	0	1	1
Civilian Personnel E/S	552	518	503	503
Total Personnel E/S	553	518	504	504
Annual M&R Requirements ($000)	29,991	30,407	32,968	34,812
Major Repair Projects ($000)	7,051	7,287	11,050	13,325
Backlog, Maintenance & Repair ($000)	17,959	21,385	21,045	19,390
Military Housing Floor Space (000 sq ft)	1,006	1,006	1,006	1,006
All Other Floor Space (000 sq ft)	9,545	9,545	9,545	9,545
B. Minor Construction, L ($000)	2,330	3,873	4,112	3,471
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Number of Projects	52	70	80	60

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
C. Operation of Utilities, J ($000)	18,342	14,611	16,305	17,072
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	2	0	0	0
Total Personnel E/S	2	0	0	0
Electricity (MWH)	169,007	169,542	170,422	170,449
Heating (MBTU)	1,307,751	1,313,891	1,311,895	1,309,899
Water, Plants & Systems (000 gals)	785,189	787,305	788,433	789,539
Sewage & Waste Systems (000 gals)	549,872	550,399	550,395	550,450
Air Conditioning & Refrig (Tons)	27,867	28,030	28,115	28,115
D. Engineer Support, M ($000)	10,525	8,681	9,251	10,061
Military Personnel E/S	2	1	1	1
Civilian Personnel E/S	60	100	118	118
Total Personnel E/S	62	101	119	119
Fire Protection/Prevention, Rescue E/S	47	47	47	47
Custodial Services (000 sq ft)	1,842	1,846	1,847	1,847
Entomology Services (000 sq ft)	10,901	10,906	10,911	10,911
Refuse Collection/Disposal (000 cu yds)	465	467	469	469

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	3	1	1	1	2	2	1	0
Officer	2	0	0	0	0	0	0	0
Enlisted	1	1	1	1	2	2	1	0
Civilian End Strength (Total)	614	640	618	618	621	621	3	0
U.S. Direct Hire	614	640	618	618	621	621	3	0

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance reenforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of one in FY 90 represents reprogramming action within the medical Budget Activity groups. There is no military strength change in FY 91.

CIVILIAN

The increase of three in FY 90 represents reprogramming action within the medical budget activity groups. There is no strength change in FY 91.

PROGRAM: MEDICAL PROGRAMS
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears (Total)	4	1	2	2	2	2	0	0
Officer	3	0	1	1	0	0	-1	0
Enlisted	1	1	1	1	2	2	+1	0
Civilian Workyears (Total)	806	641	619	619	628	628	9	0
U.S. Direct Hire	806	641	619	619	628	628	9	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

SUMMARY INTRODUCTION

Program 8-Other funds Active Army recruiting, advertising and examining activities; operation of reception stations; welfare and morale activities; recreation centers; disposition of remains; operation of the US Army Correctional Activities; Chaplains specialized activities; Civilian Training, Education and Development Program; the Army Continuing Education System (learning centers, counselors, and tuition assistance for military personnel); Veterans Educational Assistance Program; and the Junior ROTC program. The United States Military Entrance Processing Command (USMEPCOM), the Armed Forces Professional Entertainment Program Overseas (AFPEO) and the Armed Forces Radio and Television Service (AFRTS) are three programs for which the Army is the DOD Executive Agent and are included in this sub-program.

The FY 1990 budget estimate for 8-Other General Personnel Activities is $900 million, a net program increase of $73 million, including $21 million for non-personnel price growth, over the FY 1989 estimate of $827 million. The FY 1991 budget estimate is $917 million, a net program increase of $17 million including $19 million for non-personnel price growth, over the FY 1990 request of $900 million.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

I. Description of Operations Financed:

A. Recruiting and Examining:

1. Recruiting: Provides staffing and funds for the US Army Recruiting Command (USAREC) organized with a headquarters and five Recruiting Brigades, 55 Recruiting Battalions and over 2,000 recruiting stations throughout the United States. Recruiting costs include those items essential to the operation of USAREC in accomplishing the recruiting mission. This support includes meals, lodging and travel of applicants; recruiter expense allowance; travel and per diem; civilian pay; vehicle operation and maintenance; supplies and equipment; maintenance of equipment; training of civilians; operation of the Recruiting Support Command and ADP support.

2. Advertising: This program funds all active Army advertising programs designed to support the procurement and retention of Army enlisted and officer personnel. United States Military Academy advertising is directed at potential cadets through the printing of posters and pamphlets and the production of films. Reserve Officer Training Corps (ROTC) advertising is directed at potential ROTC cadets. Provides advertising support to the Chief of Chaplains office in the effort toward denominational balance. Funds provide local, regional and national advertising in support of rising enrollment demands.

3. Examining: Provides funds for the U.S. Military Entrance Processing Command (USMEPCOM) which consists of a headquarters, three sector headquarters, 70 Military Entrance Processing Stations (MEPS) and one substation. The examining mission is to aptitudinally qualify and administratively process individuals for the Armed Services. The Armed Forces Vocational Aptitude Battery (ASVAB) is administered for both the production and student testing programs by MEPS and Office of Personnel Management (OPM) testers. The production tests are administered within the MEPS, contract facilities, and at about 900 Mobile Examining Team sites. The student tests are administered in high schools and other educational institutions. Funds also provide ADP capability for the USMEPCOM and Selective Service System jointly operated computer system. USMEPCOM is a joint service organization for which the Army is the DOD Executive Agent and provides 50 percent of the military staff and the entire civilian staff. The other services contribute military personnel based on a pro-rata basis of total accession workloads.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

I. Description of Operations Financed: (Continued)

B. Other Personnel Activities: Provides for disposition of remains; morale and welfare programs; recreation centers; religious leadership and self-development programs; confinement and rehabilitation of post trial military prisoners; specialized chaplain activities; centralized book procurement; operation of reception stations at Army Basic Training Centers to process incoming personnel; and other personnel related activities which support the Army mission.

C. Armed Forces Radio and Television Service (AFRTS): Resources provide for operation of AFRTS studio and transmitter facilities overseas. Army AFRTS are located in Germany, Belgium, The Netherlands, The United Kingdom, Italy, Turkey, The Sinai, Panama, Honduras, Republic of Korea, and Kwajalein Missile Atoll.

D. Civilian Training, Education and Development (CTED) Program: Provides resources for the training, education and development of Army civilian employees in professional, scientific, administrative and technical career fields. The major components of the CTED program are: (1) Intern Program; (2) Long-Term Training Program; (3) Executive and Managerial Development Program; and (4) Facility Engineering Apprenticeship Program. Included in these components are manpower spaces and fiscal resources necessary to cover: (a) salaries and related benefits, (tuition, books, fees, programed instructional materials, and related expenses); (b) travel and per diem of studerts/participants while in or enroute to and from training, educational or developmental assignments (including interns and long-term training participants); and, (c) costs associated with the administration of the program. Interns are hired to meet critical staffing needs in mission related occupations unique to the Department of the Army and are trained to successfully perform at the journeyman level.

E. Junior Reserve Officer Training Corps (JROTC): Funding supports operation of 861 authorized JROTC units. This program is designed to foster good citizenship, patriotism, self-reliance, leadership, and appreciation of the role of the US Army in support of national objectives. Resources provide for partial pay of military instructors and for unit operating supplies and equipment.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

I. Description of Operation Financed: (Continued)

F. Army Continuing Education System (ACES): Resources for the Army Continuing Education System provide active component soldiers with educational opportunities similar to those available to all Americans. These are provided through a world-wide network of Army Education Centers which provide on-duty instruction in those basic academic skills needed to enable soldiers to perform Army jobs successfully and to support retention and career development. Off-duty high school completion programs and collegiate programs are available worldwide and soldiers are supported financially through tuition assistance. Funds provide for 100 percent of tuition for high school completion, 75 percent to 90 percent for off-duty courses taken from accredited schools, operation of education centers which include counseling, testing and related administrative functions.

G. The Veterans Educational Assistance Program (VEAP): Funding is provided to support contractual obligations for educational incentives to enlistees as authorized by PL 94-502 and PL 96-342. Basic VEAP replaced the Vietnam Era GI Bill which terminated 31 December 1976. All service members, regardless of rank, who signed contracts 1 January 1977 through 30 June 1985, are eligible to participate in Basic VEAP. Service members' contributions are matched 2:1 by the Army. On 1 January 1979, the Army began testing the recruiting effects of offering additional "kickers" (up to $6,000) to high school diploma graduates in the upper test score categories. During FY 1981, an educational test program was implemented to measure effects of enhanced "kickers" (up to $12,000); a tuition-stipend program similar to the old GI Bill; and a non-contributory VEAP with "kickers" option. In FY 1982, the Army implemented the Ultra VEAP Program (Army College Fund) nationwide. This program mirrored the FY 1981 test cell and the maximum "kicker" was increased to $18,300 during FY 1985.

H. Base Operations: This Budget Activity provides for all direct costs associated with commercial real estate leases and General Services Administration (GSA) managed leases for the Department of Defense Recruiting Program and Military Entrance Processing Command (MEPCOM) beginning in FY 1988. This Budget Activity is created in order to comply with the Army's charge-back policy, which places funding and associated responsibilities with the user commands/agencies. The Corps of Engineers has been delegated responsibility for managing, acquiring and paying for space required by the DoD Recruiting Services, while MEPCOM will reimburse the Corps for space and services acquired by the Corps for MEPCOM.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

A. Activity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Recruiting and Examining	278,588	296,798	289,871	290,882	294,022	298,248	3,140	4,226
Other Personnel Activities	35,280	37,267	37,267	57,310	64,823	66,257	7,513	1,434
Armed Forces Radio and Television Service	18,856	20,892	20,496	20,496	16,581	17,496	-3,915	915
Civilian Training, Education and Development Program	100,686	103,248	103,248	108,221	114,901	121,775	6,680	6,874
Junior ROTC	28,935	28,452	28,452	29,738	29,688	30,583	-50	895
Army Continuing Education System	98,516	107,539	107,425	105,223	123,361	132,921	18,138	9,560
Veterans Educational Assistance Program	141,940	103,225	103,225	103,225	140,758	126,271	37,533	-14,487
Base Operations	105,978	111,133	111,133	111,840	115,936	124,003	4,096	8,067
Total	808,779	808,554	801,117	826,935	900,070	917,554	73,135	17,484

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request		$ 808,554
Congressional Adjustments		
Administration	$ -396	
Advertising	$ -6,300	
Goldwater Nichols Savings	$ -182	
Foreign National Pay Adjustment	$ -56	
Japanese Defense Contracts	$ -58	
Contract Support Services	$ -445	
Total Congressional Adjustments		$ -7,437
FY 1989 Appropriated Amount		$ 801,117
Intra Appropriation Transfers In		
Recreation Centers	$ 19,000	
Transfers responsibility/funding for operation of the Armed Forces Recreation Center to Community and Family Support Center in accordance with directive US House of Representatives 22 January 1988.		
Total Transfers In		$ 19,000

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases (Continued):

Inter Appropriation Transfer In		
FY 1989 Civilian Personnel Pay Increase	$ 9,770	
Total Transfer In		$ 9,770
Price Growth		
Non Personnel/Non Fuel Inflation Adjustment	$ -2,998	
Total Price Growth		$ -2,998
Program Increases		
a. JROTC Program of Instruction. Rescurces will provide for the printing and distribution of the newly developed program of instruction. Previous instructional material was outdated and the course of instruction was not uniform throughout the country. The new instructional material will bring the Army JROTC program in line with other services.	$ 1,286	
b. Disposition of Remains. This increase will provide for the recovery of MIAs from Vietnam. An agreement has been reached between the North Vietnamese and our government to allow teams into North Vietnam for search and recovery missions.	$ 1,043	

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases (Continued)

c. Local Communications. Communication support for Military Entrance Processing Stations centralized management.	$ 46	
Total Program Increases		$ 2,375
Program Decreases		
a. Army Continuing Education System. Withdrawal of resources based on realignment of tuition assistance policies allowing a participant to take only one course at a time and only within his area of expertise.	$ -2,202	
b. ADP Realignment. Withdrawal of excess ADP resources to correctly align support for Other General Personnel Activities.	$ -100	
c. CTED Administration. Withdrawel of one time costs associated with realignment of training course requirements.	$ -27	
Total Decreases		$ -2,329
FY 1989 Current Estimate		$ 826,935

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1989 Current Estimate		$ 826,935
Functional Program Transfers:		
Intra Appropriation Transfer In:		
a. Local Communications. Transfers resources for local phone service, local long distance, local dedicated circuits, Automatic Voice Network (AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from Program 3 - Communications US Army Information Systems Command (USAISC), centralized funding to the accounts of the using Major Commands. The transfer w ill align funding with the requirements and authority to use the service.	$ 126	
b. Major Command Leases. Transfer realigns funds for the Baltimore Military Entrance Processing Station (MEPS) from Office of Engineers Base Operations Program 9 to Major Commands' Base Operations carrier accounts in accordance with the Army's charge back policy, which places funding and associated responsibilities with the user command/agency.	$ 766	
Total Transfers In	$	892

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

Inter Appropriation Transfers Out:

a. Transfer of Oakland Mortuary Transfer of responsibility for Oakland Mortuary to Air Force	$	-143
b. Satellite Delivery System Transfer of Satellite Delivery system in Germany and Italy to American Forces Information Service (AFIS) (DoD).	$	-4,500
c. European Performing Rights The Army's share of payment for TV and Radio Performing Rights to the Federal Republic of Germany, The Netherlands, and Belgium to DoD (AFIS).	$	-130
Total Transfers Out	$	-4,773

Intra Appropriation Transfers Out:

a. Information Mission Area (IMA) Transfers resources within the other Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army commands and installations.	$	-177

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

b. Customer Premise Equipment (CPE) Maintenance.....$ Transfers resources from the other Operation and Maintenance, Army programs to Program 3 - Communications to reflect the realignment of resources in support of CPE maintenance. This transfer will align the maintenance funds for the CPE with the command responsible for maintaining the equipment.		-50
Total Transfers Out.....$		-227
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization).....$	3,103	
b. FY 1990 Civilian Personnel Pay Increase - 2 Percent.....$	3,199	
Total Civilian Personnel Costs.....$	6,302	
Non-Personnel Price Growth		
a. Stock Fund Material.....$	528	
b. Commercial Transportation.....$	173	
c. Travel.....$	1,505	
d. Indirect Hire Foreign National FY 1990 Pay Raise.....$	27	
e. Indirect Hire Foreign National FY 1990 Pay Raise - Separation Allowance.....$	24	

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

f.	Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	$ 229	
g.	Annualization of FY 1989 Indirect Hire Foreign National Pay Raise-Separation Allowance	$ -18	
h.	Private Sector Price Increase	$ 15,794	
i.	Industrial Fund Repricing	$ -5	
j.	Rents from GSA	$ 512	
k.	Standard Level User Charges	$ 2,031	
	Total Non-Personnel Price Growth	$ 20,800	
	Total Price Growth		$ 27,102
Currency Revaluation			$ 980
Program Increases			
a.	Veterans Educational Assistance Program	$ 34,023	
b.	Project RAPIDS	$ 2,238	
c.	Disposition of Remains	$ 316	
d.	Overseas Entertainment	$ 670	
e.	Army Civilian Training Education and Development System	$ 3,375	
f.	Post Secondary Education	$ 4,766	
g.	Transition Management Program	$ 9,468	
h.	Reception Stations	$ 612	
	Total Program Increases		$ 55,468

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

Program Decreases

a.	Equipment Installation	$	-288
b.	JOIN Maintenance	$	-1,897
c.	JROTC Program of Instruction	$	-1,045
d.	Computer Adaptive Testing	$	-2,546
e.	Real Estate Leasing Requiremnts	$	-531
	Total Program Decreases	$	-6,307
FY 1990 Budget Request		$	900,070

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1990 Budget Request		$ 900,070
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$	1,323
b. FY 1991 Civilian Personnel Pay Increase - 3 Percent	$	4,879
Total Civilian Personnel Costs	$	6,202
Non-Personnel Price Growth		
a. Stock Fund Material	$	-474
b. Commercial Transportation	$	175
c. Travel	$	1,361
d. Indirect Hire Foreign National FY 1991 Pay Raise	$	27
e. Indirect Hire Foreign National FY 1991 Pay Raise-Separation Allowance	$	24
f. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	$	163
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise-Separation Allowance	$	-23
h. Private Sector Price Increase	$	15,647
i. Industrial Fund Repricing	$	20

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

j.	Rents from GSA	$ 468	
k.	Standard Level User Charges	$ 1,866	
	Total Non-Personnel Price Growth	$ 19,254	
	Total Price Growth		$ 25,456
	Program Increases		
a.	Broadcast TV, Italy	$ 522	
b.	JROTC Supplies and Equipment	$ 58	
c.	Transition Management Program	$ 2,973	
d.	Army Civilian Training Education and Development System	$ 3,327	
e.	Post Secondary Education	$ 2,836	
f.	Compensable Days - One Day More	$ 697	
g.	Excess User Charge and Service Contracts	$ 4,259	
h.	Major Command Leased Space	$ 269	
	Total Program Increases		$ 14,941
	Program Decreases		
a.	VEAP Matching and Kicker Requirements	$ -18,710	
b.	Active Army Advertising	$ -1,426	

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Desreases: (Continued)

c. Computer Adaptive Testing	$ -1,649	
d. Recruiter Support	$ -843	
e. Project RAPIDS	$ -222	
f. U.S. Army Correctional Activity	$ -63	
Total Program Decreases		$ -22,913
FY 1991 Budget Request		$ 917,554

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

IV. Personnel Summary:

	FY 1988 Actual	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	11,886	11,138	11,093	11,093	11,303	11,303	210	0
Officer	1,040	1,049	1,049	1,049	1,046	1,046	-3	0
Enlisted	10,846	10,089	10,044	10,044	10,257	10,257	213	0
Civilian End Strength (Total)	6,887	8,376	8,375	8,375	8,353	8,357	-22	4
USDH	6,768	8,167	8,166	8,166	8,076	8,080	-90	4
FNDH	47	74	74	74	76	76	2	0
FNIH	72	135	135	135	201	201	66	0
Military Workyears (Total)	11,181	11,174	11,198	11,198	11,245	11,302	47	57
Officer	1,057	1,047	1,047	1,047	1,046	1,046	-1	0
Enlisted	10,124	10,120	10,151	10,151	10,199	10,256	48	57
Civilian Workyears (Total)	7,624	8,224	8,223	8,223	8,202	8,202	-21	0
USDH	7,407	8,028	8,027	8,027	7,926	7,926	-101	0
FNDH	111	63	63	63	76	76	13	0
FNIH	109	133	133	133	200	200	67	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES

V. Outyear Data:	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	$ 943,267	$ 974,925	$1,010,401
Military End Strength	11,303	11,303	11,303
Civilian End Strength	8,357	8,357	8,357

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

I. Narrative Description (Statement of Requirements and Mission):

Provides funding to recruit sufficient manpower to sustain the Active Army and manage US Army Reserve recruiting. USAR recruiting support costs are provided in the Operation and Maintenance Army Reserve (OMAR) Appropriation. This funding request is directly related to the Active Army recruiting requirement and to the size of the recruiting work force. Recruiting costs funded in this activity include meals, lodging and travel for applicants and recruiters; vehicles; supplies; professional development of recruiters; and all other incidental expenses necessary to support the Active Army recruiting force. The demand for high quality personnel has received a great amount of emphasis. This demand will continue for the foreseeable future. The Army's goals for FY 1990 are at least 90 percent high school graduates, 63 percent test category I-IIIA, and no more than 10 percent test category IV accessions. Quality requirements in the rapidly diminishing market of eligibles has driven the necessity for innovative incentives and methods of attracting and accessing quality recruits with the particular qualifications needed to staff sophisticated, modern systems. By placing a special emphasis on the high school graduate market, readily trained prospects, who are also more retainable, are recruited. This results in increased force readiness and decreased first-term attrition. The Army cannot afford to sacrifice quality for quantity in its recruiting strategy. Manning the force is the foremost issue in maintaining a combat-ready posture; our forces must be trained and alert for any contingency. Accordingly, recruiting resources are vital in attracting sufficient numbers of high caliber personnel to perform in critical skills.

Requested advertising funds finance the use of mass media advertising and publicity for persuasively communicating reasons for enlistment to young people and their adult influencers. Advertising overcomes the reluctance of many well qualified prospects to seriously consider Army service by high frequency repetition of salient information packaged in ways calculated to compel attention. Because of the seriousness of the enlistment decision, the strength of ingrained attitudinal barriers and the availability of competitive opportunities offered in the civilian job market, advertising must be funded at a level to achieve high frequency exposure on a continuous basis to individuals beginning in the mid-teens and extending through prime enlistment ages. The advertising must be directed to the best qualified prospects through the most effective use of media and by featuring the most appropriate benefits. The display of opportunities for personal growth

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

I. Narrative Description: (Continued)

through experience in challenging situations and offer of help in pursuing long range occupational goals through Army technical training and money for college provide the strongest motivation to our best prospects. By providing contact opportunities with interested prospects for recruiters and increasing applications for enrollments into the Army ROTC program and the United States Military Academy, advertising performs an essential task in accomplishing the accession mission.

The Army, as DOD Executive Agent, provides funding and civilian personnel resources for the operation of the United States Military Entrance Processing Command (USMEPCOM). This joint service command screens individuals for aptitude and administratively processes them into all of the armed services. During mobilization, the command processes persons called to active duty from the individual ready reserve as well as conscripts inducted via the Selective Service System (SSS). USMEPCOM is organized with a command headquarters, three sector headquarters, 70 Military Entrance Processing Stations (MEPS) and one substation. One of the key functions is the administration of the Armed Forces Vocational Aptitude Battery (ASVAB) for the purpose of qualifying applicants for enlistment or induction (production testing) into the Armed Services and the testing of civilian school populations (student testing) for subsequent guidance counseling and prospect identification. These tests are conducted by MEPS personnel and Office of Personnel Management (OPM) test examiners. Test sessions are conducted in the MEPS, at over 900 Mobile Examining Team sites (such as armories and reserve centers) throughout CONUS, and in schools both in CONUS and OCONUS. Funds also support the ADP requirements of USMEPCOM and the SSS at their shared Joint Computer Center (JCC). This facility supports a network for automated information exchange among the MEPS/the headquarters elements of USMEPCOM and the SSS/subordinate headquarters. Because of this relationship, peacetime administration is enhanced while mobilization preparedness is maintained. The Army provides all funds and civilian staffing for USMEPCOM operations and approximately 50 percent of the military staffing. The other military components contribute military personnel on a pro-rata basis, based on workload.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

II. Description of Operations Financed:

A. Recruiting and Examining

1. Recruiting: Provides staffing and funds for the US Army Recruiting Command (USAREC) organized with a headquarters and five Brigade Recruiting Commands, 55 Battalion Recruiting Commands and over 2,000 recruiting stations throughout the United States. Recruiting costs include those items essential to the operation of USAREC in accomplishing the recruiting mission. This support includes meals, lodging and travel of applicants; recruiter expenses; travel and per diem; civilian pay; vehicle operation and maintenance; supplies and equipment; maintenance of equipment; training of civilians; recruiter aides; operation of the Recruiting Support Command and ADP support.

2. Civilian Pay: Provides funds to pay civilians who work at all levels within the USAREC structure. They perform administrative and logistical functions in support of the recruiting mission.

3. Recruiter Support: Provides funds to support the recruiting mission. These funds are used for vehicle support; applicant meals, lodging and travel; ADP support; printing; supplies; recruiter expense allowance; and other incidental expenses associated with recruiting.

B. Advertising: The program funds all Active Army advertising programs designed to support the procurement and retention of Army enlisted and officer personnel. United States Military Academy advertising is directed at potential cadets through the printing of posters and pamphlets and the production of films. ROTC advertising is directed at potential ROTC cadets. Enlisted advertising encourages persons to consider Army service after high school as a stepping stone to college or a civilian vocation.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

II. Description of Operations Financed: (Continued)

1. USAREC: Creates awareness of Active Army enlistment opportunities for young people, primarily in the 17-24 year old age bracket. Funds advertising distribution and media including: television, radio, magazines, newspapers and direct mail to convey the recruiting message to the audience and their influencers.

2. ROTC: Emphasizes leadership and management experience, physical and intellectual challenges, financial assistance, scholarship opportunities and prestige of serving as an Army officer. Promotes service in Active and Reserve Components. Supports expansion of ROTC Programs on college campuses with special emphasis on attracting cadets within particular academic disciplines.

3. USMA: Emphasizes benefits of quality education leading to the award of a college degree combined with opportunity to earn a commission as a second lieutenant.

C. Examining: Provides funds for the support and operation of Headquarters, US Military Entrance Processing Command (USMEPCOM), three sector headquarters and 70 Military Entrance Processing Stations (MEPS) and one substation essential to process personnel entering the armed services, the direct administration of MEPS operations, operating the central test agency which administers the Armed Services Vocational Aptitude Battery (ASVAB) for both the production and student (High School) testing programs, and Mobile Examining Teams (MET) operating under MEPS direction. The Office of Personnel Management (OPM) examiners will continue to administer the ASVAB in urban and rural areas. Funds also provide ADP capability for USMEPCOM and Selective Service System.

1. MEPS Operations (excludes medical costs displayed in Program 8-M): Operate 70 Military Entrance Processing Stations and one substation responsible for the processing of applicants and registrants and the preparation of initial reports and records relating to enlistees and inductees. Includes costs of civilian salaries, supplies, equipment, administration, travel, per diem, civilian training, facilities and vehicle support.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

II. Description of Operations Financed: (Continued)

2. Production ASVAB Testing: Provides for the administration of production ASVAB and classification testing at the MEPS and MET sites operated by Office of Personnel Management and assigned military testers. These tests determine aptitude qualification of applicants for all services. Funds are also provided for compensation to OPM for MEPS sponsored special training sessions.

3. Student ASVAB Testing: Provides for the administration of student ASVAB testing to include testing at high schools, vocational schools, junior colleges and similar educational facilities. Tests are administered by OPM and MEPS personnel. Also provides for information materials distributed to students and educators.

4. Headquarters Activities: Provides for the resources associated with programs and activities administered centrally to support MEPS in the processing of applicants into the Armed Services, to include operation of HQ USMEPCOM and three sector headquarters (civilian salaries, supplies, equipment, administration, travel, per diem, civilian training, facilities and vehicle support).

5. Joint Computer Center: Provides for all automation activities of the Joint Computer Center, which supports the joint requirements of USMEPCOM and the Selective Service System. Includes studies and services, lease of computer hardware, system and facility maintenance, systems software lease, production, and maintenance, supplies, and civilian personnel costs.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Recruiting Activities	143,753	143,243	143,061	146,921	146,986	150,966	65	3,980
Advertising Activities	73,548	81,291	74,991	73,641	74,598	75,408	957	810
Examining Activities	61,287	72,264	71,819	70,320	72,438	71,874	2,118	-564
Total Activity Group	278,588	296,798	289,871	290,882	294,022	298,248	3,140	4,226

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1989 Current Estimate		$ 290,882
Intra Appropriation Transfers In		
a. Local Communications (Base $27,794)	$ 126	
Transfers resources for local phone service, local long distance, local dedicated circuits, Automatic Voice Network (AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from Program 3 - Communications US Army Information Systems Command (USAISC), centralized funding to the accounts of the using Major Commands. The transfer will align funding with the requirements and authority to use the service.		
Total Transfers In		$ 126
Intra Appropriation Transfers Out		
a. Customer Premise Equipment (CPE) Maintenance (Base $27,794)	$ -50	
Transfers resources from the other Operation and Maintenance, Army programs to Program 3 - Communications to reflect the realignment of resources in support of CPE maintenance. This transfer will align the maintenance funds for the CPE with the command responsible for maintaining the equipment.		
a. Drug and Alcohol Testing Program (Base $2,450)	$ -1,800	
Resources withdrawn from MEPCOM. Drug and Alcohol testing program will be conducted in Army Reception Stations.		
Total Transfers Out		$ -1,850

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

C. Reconciliation of Increases and Decreases: (Continued)

Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 777	
b. FY 1990 Civilian Personnel Pay Increase-2 Percent	$ 870	
Total Civilian Personnel Costs	$ 1,647	
Non-Personnel Price Growth		
a. Stock Fund Material	$ 322	
b. Commercial Transportation	$ 50	
c. Travel	$ 1,312	
d. Private Sector Price Increase	$ 5,976	
Total Non-Personnel Price Growth	$ 7,660	
Total Price Growth		$ 9,307

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

C. Reconciliation of Increases and Decreases: (Continued)

Program Decreases

a. Computer Adaptive Testing (Base $2,546).....$ -2,546
Withdraw resources supporting Computer Adaptive Testing Program.

b. Joint Optical Information Network (JOIN) Maintenance Costs.....$ -1,897
Withdrawal of JOIN maintenance resources associated with the proliferation of JOIN II (Electronic Data Systems). Maintenance decreases as the new machines come on line and are covered by manufacturer warranties and reduced maintenance costs.

Total Program Decreases.....$ -4,443

FY 1990 Budget Request.....$ 294,022

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1990 Budget Request		$ 294,022
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 340	
b. FY 1991 Civilian Personnel Pay Increase-3 Percent	$ 1,342	
Total Civilian Personnel Costs	$ 1,682	
Non-Personnel Price Growth		
a. Stock Fund Material	$ -303	
b. Commercial Transportation	$ 26	
c. Travel	$ 1,198	
d. Private Sector Price Increase	$ 5,306	
Total Non-Personnel Price Growth	$ 6,227	
Total Price Growth		$ 7,909

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

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

C. Reconciliation of Increases and Decreases: (Continued)

Program Increase		
Compensable Days - One Day More	$ 235	
Total Program Increase		$ 235
Program Decreases		
a. Active Army Advertising (Base $74,598). Decrease in the advertising program is a result of DOD Advertising Mix Test to achieve a 25-percent reduction from the FY 1986 Base.	$ -1,426	
b. Computer Adaptive Testing (Base $1,649). Withdraw resources supporting Computer Adaptive Testing.	$ -1,649	
c. Recruiter Support (Base $146,986). Withdraw resources based on decreased mission requirements (workload decreases by 15,000 accessions).	$ -843	
Total Program Decreases		$ -3,918
FY 1991 Budget Request		$ 298,248

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

IV. Performance Criteria and Evaluation Summary:

	FY88			FY89			FY90			FY91		
	Total	I-IIIA	HSDG	Total	I-IIIA	HSDG	Total	I-IIIA	HSDG	Total	I-IIIA	HSDG
A. Recruiting (ELIM IV)												
Contracts (000s)												
Non-Prior Service Males	89.1	56.2	81.9	105.3	64.4	93.7	102.8	61.8	91.0	95.9	57.6	84.8
Non-Prior Service Females	12.2	8.2	12.1	16.4	11.0	16.4	15.4	10.3	15.4	14.3	9.6	14.3
Total Non-Prior Service	101.3	64.4		121.7	75.4		118.2	72.1		110.2	67.2	
Prior Service	9.6	7.4		10.9	8.8		10.0	8.0		10.0	8.0	
Total	110.9	71.8	94.1	132.6	84.2	110.1	128.2	80.1	106.4	120.2	75.2	99.1
Accessions (000s)												
Non-Prior Service Males	89.2	60.0	77.7	102.7	65.8	91.3	108.2	68.6	96.1	94.6	59.8	84.4
Non-Prior Service Females	13.9	8.9	13.9	15.4	9.7	15.2	15.4	9.8	15.1	15.4	9.9	15.1
Total Non-Prior Service	103.1	68.9	91.7	118.1	75.6	106.4	123.6	78.5	111.2	110.0	69.7	99.5
Prior Service	11.6			9.9			9.0			8.0		
Total	114.8	68.9	91.7	128.1	75.6	106.4	132.6	78.5	111.2	118.0	69.7	99.5
Delayed Entry Program (as of Jan FY 1989)		39.8			34.9			36.2			31.9	

NOTE: Totals may not add due to rounding.

DATA SOURCE: PB Submit E 881081 accessions
USAREC PAE for net contracts and DEP entries

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

IV. Performance Criteria and Evaluation Summary:

B. Examining (# in 000)

Production Testing Workload	FY 1988	FY 1989	FY 1990	FY 1991
Army	486.7	532.2	546.0	511.2
Navy	171.9	174.4	175.5	172.8
Air Force	104.4	112.4	145.4	129.7
Marines	77.9	67.5	70.0	71.9
Coast Guard	11.7	10.1	10.3	14.1
Total	852.6	896.6	947.1	899.6
Medical Testing Workload				
Army	308.8	329.3	341.4	320.1
Navy	141.0	143.6	144.3	141.2
Air Force	77.1	82.2	106.7	98.4
Marines	65.6	56.6	58.5	60.0
Coast Guard	6.3	5.4	5.5	7.6
Total	598.8	617.1	656.4	627.3
Aptitude Testing (Students)	1100.0	1100.0	1100.0	1100.0

NOTE: Totals may not add due to rounding.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

V. Personnel Summary:

	FY 1988 Actual	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	9,878	9,226	9,226	9,226	9,445	9,445	219	0
Officer	864	883	883	883	882	882	-1	0
Enlisted	9,014	8,343	8,343	8,343	8,563	8,563	220	0
Civilian End Strength (Total)	2,290	2,406	2,406	2,406	2,365	2,365	-41	0
USDH								
Military Workyears (Total)	9,239	9,242	9,242	9,242	9,335	9,445	93	0
Officer	885	882	882	882	882	882	0	0
Enlisted	8,354	8,360	8,360	8,360	8,453	8,563	93	0
Civilian Workyears (Total)	2,387	2,383	2,383	2,383	2,342	2,342	-41	0
USDH								

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: RECRUITING AND EXAMINING

V. Personnel Summary: (Continued)

Narrative Explanation of Personnel End Strength Changes:

MILITARY

The increase of 219 in FY 1990 is in support of Army recruiting initiatives.

CIVILIAN

The decrease of 41 in FY 1990 is related to Army recruiting command reorganization.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

I. Narrative Description (Statement of Requirements and Mission):

This budget activity provides for disposition of remains, morale support programs, recreation centers, religious leadership and self-development programs, confinement and rehabilitation of post trial military prisoners, specialized chaplain activities, centralized book procurement, operation of reception stations at Army Basic Training Centers to process incoming personnel and other personnel related activities which support the Army mission.

II. Description of Operations Financed:

A. Disposition of Remains: Provides for recovery, transportation, preparation and disposition of remains of DOD military (and certain civilian) personnel and their dependents. In addition, provides for transportation of remains of military retirees dying in military hospitals as authorized by Public Law 98-94. Funds also support the Secretary of the Army's approved implementation of the amended Title 37, USC authority to authorize round trip transportation for two family members of seriously ill/injured active duty service members.

B. US Army Correctional Activities: Provides resources for administration and operation of the US Disciplinary Barracks (USDB), Fort Leavenworth, KS and US Army Correctional Activity (USACA), Fort Riley, KS. USDB is the third tier of the three tier Army correctional system and confines prisoners with sentences over two years. USACA is the second tier and confines prisoners with sentences of four months to two years. Both confinement facilities maintain custody, control and discipline of prisoners. Each facility also provides correctional treatment programs, vocational training opportunities, civilian and military education and constructive employment.

C. Chaplains Activities: Provides funds for programs such as Family Life Ministry, Minority/Multi-Cultural Ministries, ethics and personal effectiveness training, innovative worship opportunities in an environment of changing life styles moral leadership training, analysis and development of programs to meet the needs of female soldiers, lay leadership development, refurbishment and replacement of unserviceable chapel

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

II. Description of Operations Financed (Continued):

items, clinical pastoral education, a program of parish development, religious education, and religious retreats, training programs at installations for military personnel, their dependents and authorized DOD civilians, chaplains and chapel activities specialists. Provides funds for ecclesiastical relations with official representatives of American religious organizations since the Army is completely dependent upon civilian religious bodies of all faiths, denominations and sects to supply qualified clergy to serve as Army chaplains. Travel funds will assist the Army Chaplaincy in its efforts to eliminate the shortage in Roman Catholic and minority chaplains which currently exists. Funding also provides for initial issue of chaplains' kits; honoraria fees to professional resource speakers; and continuation of "Family Life" centers which improve the quality of life within the military community. Activities include premarital counseling and education, marriage enrichment workshops, communication skills development seminars, personal growth seminars, parent-child relationship classes, marriage and family counseling, group and individual counseling.

D. Other Activities: Provides funds for centralized procurement of library books for approximately 265 libraries Army-wide. Provides paperbound book kits for monthly issue to isolated units, hospitals, confinement centers, and personnel not having access to a library. Provides start up costs for libraries entering the Federal Library and Information Network for online cataloguing and interlibrary loan. Books purchased support education programs, current events, special interest issues such as leadership, alcohol and substance abuse, physical fitness, family issues, military topics and leisure reading for military and family members. Provides support for Army, Armed Forces, national and international sports competitions. Conducts sports programs in team and individual sports. Provides resources for Armed Forces Professional Entertainment and USO celebrity shows for soldiers overseas, talent contests and other miscellaneous personnel activities. Provides funds for Armed Forces Recreation Center - Europe (AFRC). AFRC supports the USEUCOM peacetime and wartime mission as an essential contributor to force readiness by providing recreation, hospitality, and other morale and welfare enhancing activities. Also provides necessary facilities for unit level training and conferences.

E. Reception Stations: Provides funds for operation of reception stations at Army Basic Training Centers to process incoming personnel including station equipment, civilian pay, organizational supplies and other variable costs related to individual processing.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1990/91
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Disposition of Remains	6,807	6,804	6,804	7,847	8,330	8,674	483	344
US Army Correctional Activities	9,253	9,520	9,520	9,520	9,806	9,931	286	125
Chaplains Activities	2,049	2,023	2,023	2,023	2,099	2,427	76	328
Other Activities	6,165	6,642	6,642	6,642	7,818	7,908	1,176	90
Reception Stations	11,006	12,278	12,278	12,278	17,413	17,530	5,135	117
Recreation Centers	0	0	0	19,000	19,357	19,787	357	430
Total Activity Group	35,280	37,267	37,267	57,310	64,823	66,257	7,513	1,434

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1989 Current Estimate		$ 57,310
Functional Program Transfers In:		
Intra Appropriation Transfers In:		
Drug and Alcohol Testing (Base $0)	$ 1,800	
Defense Authorization Act amended Section 977 of Title 10, US Code to require all persons to undergo testing for drug, chemical and alcohol use and dependency before they become members of the armed forces.		
Total Transfers In		$ 1,800
Inter Appropriation Transfers Out:		
Transfer of Oakland Mortuary (Base $143)	$ -143	
Transfer of responsibility for Oakland Mortuary to Air Force.		
Total Transfers Out		$ -143

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

Intra Appropriation Transfer Out:		
Information Mission Area (IMA) (Base $12,278). Transfers resources within the other Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army commands and installations.	$	-177
Total Transfers Out	$	-177
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$	230
b. FY 1990 Civilian Personnel Pay Increase-2 Percent	$	205
Total Civilian Personnel Costs	$	435

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

Non-Personnel Price Growth

a.	Stock Fund Material	$ 92	
b.	Commercial Transportation	$ 35	
c.	Travel	$ 99	
d.	Indirect Hire Foreign National FY 1990 Pay Raise	$ 6	
e.	Annualization of Indirect Hire Foreign National FY 1989 Pay Raise	$ 116	
f.	Private Sector Price Increase	$ 1,251	
	Total Non-Personnel Price Growth	$ 1,599	
	Total Price Growth		$ 2,034
	Currency Revaluation		$ 163

Program Increases

a. Disposition of Remains (Base $7,847) ..... $ 316
Increased requirements due to advancing age of retirees. Projected increase in workload is 2-3%.

b. Overseas Entertainment (Base $4,542)..... $ 670
Resources support the additional shows planned for FY 1990. These shows are morale boosters for all service members and their families who are stationed overseas.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

c. Reception Stations (Base $12,278) Increased workload necessitates additional funding. (Workload increases approximately 7%.)	$ 612	
d. Real time Automated Personnel Identification System (RAPIDS) (Base $0) Army's share for implementation of RAPIDS Phase II card production system.	$ 2,238	
Total Program Increases		$ 3,836
FY 1990 Budget Request		$ 64,823

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1990 Budget Request		$ 64,823
Pric Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 101	
b. FY 1991 Civilian Personnel Pay Increase-3 Percent	$ 318	
Total Civilian Personnel Costs	$ 419	
Non-Personnel Price Growth		
a. Stock Fund Material	$ -71	
b. Commercial Transportation	$ 32	
c. Travel	$ 80	
d. Indirect Hire Foreign National FY 1991 Pay Raise	$ 6	
e. Annualization of Indirect Hire Foreign National FY 1990 Pay Raise	$ 53	
f. Private Sector Price Increase	$ 1,156	
Total Non-Personnel Price Growth	$ 1,256	
Total Price Growth		$ 1,675

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

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

C. Reconciliation of Increases and Decreases: Continued)

Program Increase		
Compensable Days - One Day More	$ 44	
Total Program Increase		$ 44
Program Decreases		
a. Real time Automated Personnel Identification System (RAPIDS) (Base $2,238). Army's share for implementation of RAPIDS Phase II card production system.	$ -222	
b. U.S. Army Correctional Activity (Base $9,806). Withdrawal of resources based on scale back of work/study program.	$ -63	
Total Program Decreases		$ -285
FY 1991 Budget Request		$ 66,257

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

IV. Performance Criteria and Evaluation:

	FY 1988	FY 1989	FY 1990	FY 1991
Remains Processed	1,978	2,035	2,160	2,249
USA Correctional Activities (prisoners)	2.200	2,200	2,125	2,125
Welfare and Morale Services:				
Entertainment Units	66	100	110	110
Number of performances	1,870	2,900	3,200	3,200
Purchase of books (1,000's)				
Clothbound	78	151	151	151
Paperbound	425	412	412	412

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

	FY 1988	FY 1989	FY 1990	FY 1991
Reception Station Processing (enlistees on 000's)				
Males	160.0	173.5	181.6	167.5
Females	26.7	28.5	30.6	30.7
Total	186.7	202.0	212.2	198.2
(Active Army NPS Males)	90.6	103.3	10o.7	95.1
(Active Army NPS Females)	14.1	15.5	15.5	15.5
(Total)	104.7	118.8	124.2	110.6
(Army National Guard NPS Males)	36.9	39.3	38.9	39.0
(Army National Guard NPS Females)	3.3	3.5	3.5	3.5
(Total)	40.2	42.8	42.4	42.5
(US Army Reserve NPS Males)	23.5	22.0	25.9	26.2
(US Army Reserve NPS Females)	8.3	8.5	10.7	10.9
(Total)	31.8	30.5	36.6	37.1
(Active Army Prior Service Males)	9.0	8.9	8.1	7.2
(Active Army Prior Service Females)	1.0	1.0	0.9	0.8
(Total)	10.0	9.9	9.0	8.0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

V. Personnel Summary:

	FY 1988 Actual	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	1,615	1,478	1,443	1,433	1,425	1,425	-8	0
Officer	161	134	134	134	132	132	-2	0
Enlisted	1,454	1,344	1,299	1,299	1,293	1,293	-6	0
Civilian End Strength (Total)	464	619	618	618	161	618	-2	2
USDH	456	602	601	601	536	540	-65	4
FNDH	3	12	12	12	12	10	0	-2
FNIH	5	5	5	5	68	68	63	0
Military Workyears (Total)	1,563	1,529	1,529	1,529	1,476	1,474	-53	-2
Officer	155	148	148	148	134	133	-14	-1
Enlisted	1,408	1,381	1,381	1,381	1,342	1,341	-39	-1
Civilian Workyears (Total)	493	622	621	621	605	608	-16	3
USDH	479	605	604	604	527	530	-77	3
FNDH	11	12	12	12	10	10	-2	0
FNIH	3	5	5	5	68	68	63	0

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: OTHER PERSONNEL ACTIVITIES

V. Personnel Summary: (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -8 in FY90 represents reprogramming from personnel processing activities to other training support. There are no military strength changes in FY91.

CIVILIAN

The decrease of two in FY90 and the increase of two in FY91 result from reprogramming between budget activity groups.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

I. Narrative Description (Statement of Requirements and Mission):

This budget activity provides the resources necessary to support Army-Operated Armed Forces Radio and Television Service (AFRTS) operations outside the Continental United States. Functions performed include: (1) the production and broadcast of radio and television command information announcements, news, sports, public affairs and entertainment programming; and (2) operating, maintaining, and funding of radio/TV program production and distribution facilities.

II. Description of Operations Financed:

Provides for the manning, operation and maintenance of Army AFRTS studios and transmitters. This service includes broadcast of essential command information and emergency announcements, as well as news, sports, and entertainment television and radio programs for over 700,000 U.S. military and civilian personnel and their families stationed overseas. The operations financed include U.S. civilian personnel salaries and benefits, local national personnel, temporary duty and permanent change of station costs, rentals of news and wire services, leased communication costs (including satellites), organizational maintenance (including contract services), equipment, material, supplies, services (including contract services) and leased facilities and furnishings. These funds include operation of the Army portion of the DoD Satellite Network (SATNET) which provides "real-time" news, information and public affairs programming to AFRTS networks in Germany, Belgium, The Netherlands, The United Kingdom, Italy, The Sinai, Panama, Honduras, Republic of Korea, and Kwajalein Missile Atoll. Commanders worldwide have identified AFRTS as the single most important morale booster in their commands. Because of satellite signal distribution, radio and television service now reaches areas where servicemembers have not previously enjoyed the benefits of AFRTS. AFRTS now reaches six Army locations in Turkey and will serve over 500 locations throughout Europe in the next three years. In Germany, the American Forces Network Europe (AFNE) is making the complete transition from a microwave to the satellite distribution system. The audience has been expanded to include remote sites not previously receiving AFNE signal. As DoD agent for AFRTS in Italy, Army AFRTS is providing radio and television service to support DoD personnel relocated from Torrejon, Spain to Crotone, Italy. An alternative program service at the Southern Command Network (SCN) in Panama is being initiated to provide additional news, sports, entertainment and information to U.S. forces in Panama, increase exposure to Department of Defense of the Army command information topics and improve the quality-of-life in the U.S. Southern Command.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1990/1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Armed Forces Radio and Television Service	18,856	20,892	20,496	20,496	16,581	17,496	-3,915	915
Total Activity Group	18,856	20,892	20,496	20,496	16,581	17,496	-3,915	915

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1989 Current Estimate		$ 20,496
Inter Appropriation Transfers Out		
a. Satellite Delivery System (Base $4,500) Transfer of Satellite Delivery system in Germany and Italy to American Forces Information Service (AFIS) (DoD).	$ -4,500	
b. European Performing Rights (Base $130) The Army's share of payment for TV and Radio Performing Rights to the Federal Republic of Germany, The Netherlands, and Belgium to DoD (AFIS).	$ -130	
Total Transfers Out		$ -4,630
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 66	
b. FY 1990 Civilian Personnel Pay Increases-2 Percent	$ 76	
Total Civilian Personnel Costs	$ 142	

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

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

C. Reconciliation of Increases and Decreases: (Continued)

Non-Personnel Price Growth		
a. Stock Fund Material	$ 48	
b. Commercial Transportation	$ 3	
c. Travel	$ 7	
d. Indirect Hire Foreign National FY 1990 Pay Raise	$ 7	
e. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	$ 58	
f. Private Sector Price Increase	$ 468	
Total Non-Personnel Price Growth	$ 591	
Total Price Growth		$ 733
Currency Revaluation		$ 270

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

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

C. Reconciliation of Increases and Decreases: (Continued)

Program Decreases

Equipment Installation (Base $288) Remove one time equipment installation costs supporting the Europe-wide American Forces Network, Europe television and radio distribution system expansion by Army and Department of Defense.	$ -288	
Total Program Decreases	$ -288	
FY 1990 Budget Request	$	16,581

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1990 Budget Request		$ 16,581
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 14	
b. FY 1991 Civilian Personnel Pay Increases-3 Percent	$ 103	
Total Civilian Personnel Costs	$ 117	
Non-Personnel Price Growth		
a. Stock Fund Material	$ -78	
b. Commercial Transportation	$ 3	
c. Travel	$ 7	
d. Indirect Hire Foreign National FY 1991 Pay Raise	$ 7	
e. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	$ 60	
f. Private Sector Price Increase	$ 268	
Total Non-Personnel Price Growth	$ 267	
Total Price Growth		$ 384

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

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

C. Reconciliation of Increases and Decreases: (Continued)

Program Increases

a.	Broadcast Television, Italy (Base $16,581)..... Funds will provide a TV broadcast facility to support the Avellino Italy area and will modify the broadcast TV contract to provide this service to Avellino and Ghedi, Italy.	$ 522	
b.	Compensable Days - One Day More.....	$ 9	
	Total Program Increases.....		$ 531
FY 1991 Bugdet Request.....			$ 17,496

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

IV. Perfocmance Criteria and Evaluation

A. Outlets	FY 1988	FY 1989	FY 1990	FY 1991
AFRTS Broadcast Facilities	331	339	395	441

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

IV. Performance Criteria and Evaluation: (Continued)

B. Audience Served	Military	Civilian	Military Dependents	Civilian Dependents	Total
Fed Rep of Germany	248,446	34,055	213,684	12,151	508,336
Belgium	3,548	541	3,822	389	8,300
Italy	14,767	1,844	15,588	659	32,858
Honduras	664	6	47	5	722
Korea	43,834	2,413	14,014	652	60,913
Panama	10,116	2,230	10,713	2,324	25,383
Marshall Islands	37	84	5	0	126
The Netherlands	3,543	315	3,615	199	7,672
United Kingdom	29,397	2,738	36,355	1,753	70,243
Total Audience	354,352	44,226	297,843	18,132	714,553

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMED FORCES RADIO AND TELEVISION SERVICE (AFRTS)

V. Personnel Summary:

	FY 1988 Actual	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	334	332	332	332	332	332	0	0
Officer	8	8	8	8	8	8	0	0
Enlisted	326	324	324	324	324	324	0	0
Civilian End Strength (Total)	118	165	165	165	171	171	6	0
USDH	68	83	83	83	83	83	0	0
FNDH	0	17	17	17	23	23	6	0
FNIH	50	65	65	65	65	65	0	0
Military Workyears (Total)	304	309	309	309	332	332	23	0
Officer	7	8	8	8	8	8	0	0
Enlisted	297	301	301	301	324	324	23	0
Civilian Workyears (Total)	94	163	163	163	169	169	6	0
USDH	56	82	82	82	82	82	0	0
FNDH	0	17	17	17	23	23	6	0
FNIH	38	64	64	64	64	64	0	0

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATE FOR FY 1990 AND FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Other Personnel Support

ACTIVITY GROUP: Armed Forces Radio and TV

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match the UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

No end strength change FY 90 and FY 91.

CIVILIAN

The increase of six in FY 90 results from reprogramming between budget activity groups. No strength change in FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

I. Narrative Description (Statement of Requirements and Mission):

Provides resources for the training, education and development of Army civilian employees in professional, scientific, administrative and technical career fields. The training is specifically designed to develop entry level interns into a cadre of future managers, to train new personnel to immediately assume key positions, to improve the executive and managerial capabilities of the current workforce and to develop apprentices for specialized facility engineering positions. The major components of the CTED program are: (1) Intern Program; (2) Long-Term Training and Development Program; (3) Executive and Managerial Development Program; and, (4) Facility Engineering Apprenticeship Program (FEAP). Funds provide for salaries, related benefits and supporting costs necessary to cover: (a) tuition, books, fees, programed instructional materials and related expenses; (b) travel and per diem of students/participants while enroute or in training, educational, or developmental assignments including intern travel and per diem during intern training periods; (c) transportation and/or storage of household goods for participants in long-term training, education, and/or developmental assignments which are in excess of 120 calendar days (including interns, apprentices and career program fellows); and (d) administrative costs associated with the administration and management of these programs. The CTED Program is essential to assure a "pipeline" of competent employees who are abreast of new developments in technology and who have full understanding of the current knowledge, skills, and abilities required to meet the Army's current and future civilian staffing needs at both the journeyworker and managerial levels.

II. Description of Operations Financed:

A. Intern Program: This program provides for salaries/benefits, travel and training of interns for placement into highly specialized occupations which are not available through normal labor market sources. Those selected for this highly competitive program are normally hired at the GS5/7 level. Interns undergo an intensive structured 2-year program comprising both on-the-job and formal classroom training at the end of which they will be fully prepared to perform successfully at the journeyworker level. Interns are required to sign a mobility agreement so they can be placed where Army's needs dictate.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

II. Description of Operations Financed (Continued):

B. Long Term Training: This program provides for salaries/benefits, tuition and travel of carefully selected employees to receive training and development to assure knowledges and skills of employees in executive and managerial leadership positions within the Army; and to receive functional training essential to maintain currency with the state-of-the-art in engineering, science, and specialized technology skills. This training is provided at various military colleges and civilian colleges and universities, and developmental assignments in the public and private sectors.

C. Executive and Management Development Program: This program provides minimum support required for a variety of intensive short-term courses for new managers, high potential managers, and incumbent executives and managers who require updating in managerial skills and knowledge. The Executive and Management Development Program is critical in developing a cadre of highly qualified employees to fill vacancies in the executive/managerial ranks that are created by retirements, transfers, and deaths.

D. Facility Engineering Apprenticeship Program (FEAP): This program provides for salaries/benefits, travel and training of apprentices for specialized wage grade facility engineer positions. Individuals selected for this program are progressively promoted as they acquire the requisite knowledge and skills for the area to which they are assigned.

E. Administration: Provides salaries/benefits for civilians and necessary supplies and equipment to manage the programs described above.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Career Program Interns	80,605	83,167	83,167	88,140	90,668	91,495	2,528	827
Facility Engineering Apprenticeship Program	2,630	2,630	2,630	2,630	2,630	2,630	0	0
Short-Term Executive Management & Leader-ship Tranining	3,455	3,455	3,455	3,455	6,507	9,674	3,052	3,167
Administration	2,200	2,200	2,200	2,200	2,200	2,200	0	0
Long-Term Training	11,796	11,796	11,796	11,796	12,896	15,776	1,100	2,880
Total Activity Group	100,686	103,248	103,248	108,221	114,901	121,775	6,680	6,874

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1989 Current Estimate		$ 108,221
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (annualization)	$ 1,480	
b. FY 1990 Civilian Personnel Pay Increase-2 Percent	$ 1,358	
Total Civilian Personnel Costs	$ 2,838	
Non-Personnel Price Growth		
a. Commercial Transportation	$ 78	
b. Travel	$ 55	
c. Private Sector Price Increase	$ 334	
Total Non-Personnel Price Growth	$ 467	
Total Price Growth		$ 3,305

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

C. Reconciliation of Increases and Decreases: (Continued)

Program Increases

a. Army Civilian Training Education and Development System (ACTEDS) (Base $108,221).....$ 3,375

Funds are needed to support ACTEDS training essential to mission accomplishment and Army readiness. ACTEDS provides the means to attain mandatory competencies at all levels -- GS-5 through GM-15 -- via structured, sequential and progressive training. ACTEDS development began with the identification of competencies based on job analysis in each career field. The job analysis identified mandatory competencies and provided the foundation for the training and development needed to attain them. The ACTEDS training for interns, specialists and managers is prescribed in each of the ACTEDS plans for the 24 career programs. This increase supports limited, incremental execution of ACTEDS functional training requirements for specialists and managers in contracting and acquisition, intelligence, engineers and scientists (non-construction). The drastic reduction of FY89 funding will not permit full manyear utilization at authorized levels and training must be curtailed or delayed. The FY90 funding level will not support full manyear utilization.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

C. Reconciliation of Increases and Decreases: (Continued)

Increase Intern manyear utilization (125 MY @ 27000 each)	$ 3,375	
Total Program Increase		$ 3,375
FY 1990 Budget Request		$ 114,901

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1990 Budget Request		$ 114,901
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (annualization)	$ 622	
b. FY 1991 Civilian Personnel Pay Increase-3 Percent	$ 2,089	
Total Civilian Personnel Costs	$ 2,711	
Non-Personnel Price Growth		
a. Commercial Transportation	$ 109	
b. Travel	$ 46	
c. Private Sector Price Increase	$ 400	
Total Non-Personnel Price Growth	$ 555	
Total Price Growth		$ 3,266

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

C. Reconciliation of Increases and Decreases: (Continued)

Program Increases

a. Army Civilian Training Education and Development System (ACTEDS) (Base $114,901).....$ 3,327

Funds are needed to support ACTEDS training essential to mission accomplishment and Army readiness. ACTEDS provides the means to attain mandatory competencies at all levels -- GS-5 through GM-15 -- via structured, sequential and progressive training. ACTEDS development began with the identification of competencies based on job analysis in each career field. The job analysis identified mandatory competencies and provided the foundation for the training and development needed to attain them. ACTEDS training of interns, specialists and managers is prescribed in each of the ACTEDS plans for the 24 career programs. This increase continues limited, incremental execution of ACTEDS functional training requirements for specialists and managers in contracting and acquisition, intelligence, engineers and scientists (non-construction) and expands coverage to include logistics, research and development, and ammunition specialists and managers. The FY91

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

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

C. Reconciliation of Increases and Decreases: (Continued)

funding level will not support full manyear utilization, but will support limited, incremental execution of ACTEDS. Projected funding will support the following:

ACTEDS Specialist Training (922 Instances @ 1200 each)	$ 1,107	
Leadership Core Training (112 Instances @ 500 each)	$ 62	
Increase Long-Term Training (28 MY @ 71000 each)	$ 1,990	
LOGAMP (5 MY @ 33600 each)	$ 168	
b. Compensable Days - One Day More	$ 281	
Total Program Increases		$ 3,608
FY 1991 Budget Request		$ 121,775

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

IV. Performance Criteria and Evaluation:

	FY 1988	FY 1989	FY 1990	FY 1991
Facility Engineering Apprenticeship Program (FEAP) (Workyears)	135	110	110	110
Career Program Interns (Workyears)	3,208	3,004	3,129	3,129
Short-Term Executive Management and Leadership Training (instances of training)	1,730	2,303	1,336	1,336
Administration (Workyears)	34	50	50	50
Long Term Training Program (Workyears)	118	129	129	175

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: CIVILIAN TRAINING, EDUCATION AND DEVELOPMENT (CTED) PROGRAM

V. Personnel Summary:

	FY 1988 Actual	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	4	20	20	20	20	20	0	0
Officer								
Civilian End Strength (Total)	2,611	3,835	3,835	3,835	3,856	3,856	21	0
USDH								
Military Workyears (Total)	2	12	12	12	20	20	8	0
Officer								
Civilian Workyears (Total)	3,182	3,732	3,732	3,726	3,764	3,764	32	0
USDH								

DEPARTMENT OF THE ARMY
JUSTIFICATION OF BUDGET ESTIMATE FOR FY 1990 AND FY 1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: Other Personnel Support

ACTIVITY GROUP: Civilian Education and Training

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match the UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

No change in FY 90 and FY 91.

CIVILIAN

The increase of 21 in FY 90 results in support of enhanced training for interns, long-term training and executive development. There is no change to civilian strength in FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

I. Narrative Description (Statement of Requirements and Mission):

The objectives of the Army Junior Reserve Officer Training Corps (JROTC) program are to provide meaningful leadership instructions of benefit to the student and of value to the Armed Forces. It produces more self-confident, capable and loyal citizens and future leaders - "To Motivate Young People to be Good Americans." The JROTC program serves as a strong catalyst to motivate many young people to accept the challenge of military duty. Increased national patriotism has caused JROTC enrollments to grow, and this increase is expected to continue. Students acquire an understanding of the fundamental concepts of leadership, military art and science, an introduction to associated professional knowledge, and an appreciation of requirements for national security.

II. Description of Operations Financed:

JROTC (OMA) funds are expended for the government's share (50 percent) of salary expenses for approximately 2,000 retired military employed as ROTC instructors in 860+ secondary schools in CONUS and OCONUS and for unit operations, supplies and equipment. Purchase of JROTC Cadet uniforms is funded in the Reserve Personnel Army appropriation.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1990/1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Instructor Salaries	23,786	23,277	23,277	24,477	25,465	25,965	988	500
Institutional Operations and Training Activities	5,149	5,175	5,175	5,261	4,223	4,618	-1,038	395
Total Activity Group	28,935	28,452	28,452	29,738	29,688	30,583	-50	895

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1989 Current Estimate		$ 29,738
Price Growth		
Non-Personnel Price Growth		
a. Stock Fund Material	$ 27	
b. Travel	$ 7	
c. Private Sector Price Increase	$ 961	
Total Non-Personnel Price Growth	$ 995	
Total Price Growth		$ 995

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

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

C. Reconciliation of Increases and Decreases: (Continued)

Program Decreases

JROTC Program of Instruction (Base $1,300).....	$	-1,045
Removal of one-time costs for printing and distribution of newly developed program of instruction.		
Total Program Decreases.....	$	-1,045
FY 1990 Budget Request.....	$	29,688

PROGRAM: OTHER GENLRAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1990 Budget Request		$ 29,688
Price Growth		
Non-Personnel Price Growth		
a. Stock Fund Material	$ -14	
b. Travel	$ 7	
c. Private Sector Price Increase	$ 844	
Total Non-Personnel Price Growth	$ 837	
Total Price Growth		$ 837

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

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

C. Reconciliation of Increases and Decreases: (Continued)

Program Increases

Supplies and Equipment (Base $5,223).....	$ 58	
Increased level of support for supplies, equipment and instructor training based on delivery of program of instruction.		
Total Program Increases.....	$ 58	
FY 1991 Budget Request.....	$	30,583

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

IV. Performance Criteria and Evaluation:

	FY 1988	FY 1989	FY 1990	FY 1991
Number of Junior ROTC Units Authorized	896	896	896	896
Cadet Enrollment	133,267	134,000	134,000	134,000
Number of Retired Military Instructors Authorized *	2,187	2,236	2,254	2,274

* Each school which hosts a JROTC unit is authorized a minimum of one retired commissioned officer and one retired NCO. One additional NCO is authorized for a unit per each 100 additional enrolled JROTC students starting with 200 students, i.e., a school with 400 enrolled JROTC students is authorized 1 officer and 4 NCOs. The host school must pay at least the difference between the instructor's retired pay and the pay and allowances (less special and hazardous duty pay) the instructor would receive if ordered to active duty at that location. The Army then reimburses the school half the difference between the retired and active duty pay. Only retirees who are certified to be JROTC instructors by the Army ROTC Cadet Command may be hired by a host school. Certified instructors are hired and sign a personal contract with the school concerned, not with the Army.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

V. Personnel Summary:

	FY 1988 Actual	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	35	61	61	61	61	61	0	0
Officer	1	2	2	2	2	2	0	0
Enlisted	34	59	59	59	59	59	0	0
Military Workyears (Total)	63	61	61	61	61	61	0	0
Officer	2	2	2	2	2	2	0	0
Enlisted	61	59	59	59	59	59	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: JUNIOR RESERVE OFFICER TRAINING CORPS (JROTC)

Narrative Explanation of Personnel End Strength Changes:

MILITARY

No end strength change in FY 1990 or FY 1991.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

I. Narrative Description (Statement of Requirements and Mission):

ACES is an integrated system of voluntary education funded by the Army, which provides programs and services that enhance the quality of the force. ACES supports Army readiness, maximizes job proficiency, yields a demonstrable return-on-investment, and provides for the personal and professional development of the soldier. ACES strives for closer coordination/integration with federal and state educational systems, the Veterans Administration, and professional educational organizations. The Transition Management Program aids the soldier in making an informed decision on re-enlistment by providing information regarding unemployment rates, average civilian salaries, costs for post-secondary education, education benefits earned, and reserve component opportunities and benefits.

II. Description of Operations Financed:

A. On-Duty Programs. On-duty programs include the Basic Skill Education Program (BSEP), Advanced Skill Education Program (ASEP), English-as-a-Second Language (ESL), and language programs. BSEP is delivered in two phases: (1) BSEP I is the commander's remedial program provided in the training base for soldiers who need basic competencies necessary to complete Advanced Individual Training (AIT) successfully; (2) BSEP II is the commander's program which provides academic skills required to successfully graduate from the Army's Non-Commissioned Officer (NCOES) programs. BSEP II also gives commanders flexibility to select for enrollment soldiers who show specific educational deficiencies which prevent them from successfully continuing their military careers; (3) ESL provides training for second language soldiers who have a deficiency in speaking or understanding english; (4) ASEP is a program geared towards mid-level NCOs who have potential for continued service and require training in basic management, leadership, mathematics, and human relations; (5) Language programs under the auspices of Headstart/Gateway, are designed to provide basic acculturation to host nation language for soldiers ordered to OCONUS installations. Costs associated with on-duty education programs include instructional costs, workyear costs associated with testing, counseling and administration, costs of supplies and equipment, and costs of ADP support including computer based or computer managed instruction.

B. Off-Duty Education Programs. These include the High School Completion Program and all collegiate and vocational/technical level programs. Army supports soldiers' attendence in them through payment of up to 75

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

II. Description of Operations Financed: (Continued)

percent tuition for college courses and 100 percent for high school completion. Tuition assistance for college courses and programs which aid the professional development and retention of soldiers is limited by service policy to part time study and maximum amount per semester hour paid. Costs associated with off-duty programs also include workyears assocated with testing, counseling, and administering of the programs, supplies and equipment necessary for program operation and ADP support including computer-based instruction. This category also includes tuition reimbursement for independent study courses taken by soldiers through the Defense Activity for Non-traditional Education Support.

C. Management: This category provides funding for management of the Army Continuing Education System. There are presently 228 Education Centers and 439 Learning Centers staffed with 1,208 full time personnel. Management costs include supervisory salaries, supplies and equipment not associated with education program operation and costs for travel and professional development and PCS of staff.

D. Army Learning Centers: An Army Learning Center (ALC) is a facility dedicated as a delivery point for individualized or small group multi-media instruction. This category integrates existing Learning Center functions which have separately furnished services to support military training, education opportunities or civilian employee training and development. This Army initiative provides commanders the training and educational support resources to meet validated training development and educational needs. It also provides a standardized managerial method for operations and fiscal control.

E. Transition Management Program (TMP): Provides funding for support of the TMP on installations. The program's primary goal is to retain soldiers by helping them make an informed decision on re-enlistment based on realistic information regarding the civilian labor market and the cost of post-secondary education. It is composed of four modules: Total Army Career Counselors, Education, Job Assistance, and Career Planning and Retiree Support. Funding is provided for costs associated with program operation - utilities, printing, and minor equipment/furnishings. This initiative also aids in meeting guard and reserve recruitment goals.

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1990/1991
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
On Duty Programs	$ 29,002	$ 30,263	$ 30,263	$ 31,586	$ 34,917	$ 37,588	$ 3,331	$ 2,671
Off Duty Programs	53,676	60,525	60,411	58,591	64,682	69,313	6,091	4,631
Management	15,838	16,751	16,751	15,046	14,294	13,579	-752	-715
Transition Management Program	0	0	0	0	9,468	12,441	9,468	2,973
Total Activity Group	98,516	107,539	107,425	105,223	123,361	132,921	18,138	9,560

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1989 Current Estimate		$ 105,223
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 550	
b. FY 1990 Civilian Personnel Pay Increase-2 Percent	$ 690	
Total Civilian Personnel Costs	$ 1,240	
Non-Personnel Price Growth		
a. Stock Fund Material	$ 39	
b. Commercial Transportation	$ 7	
c. Travel	$ 25	
d. Indirect Hire Foreign National FY 1990 Pay Raise	$ 14	
e. Indirect Hire Foreign National FY 1990 Pay Raise Separation Allowance	$ 24	
f. Annualization of FY 1989 Indirect Hire Foreign National Pay	$ 55	
g. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise-Separation Allowance	$ -18	
h. Private Sector Price Increase	$ 1,976	
i. Industrial Fund Repricing	$ -5	
Total Non-Personnel Price Growth	$ 2,117	
Total Price Growth		$ 3,357
Currency Revaluation		$ 547

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

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

C. Reconciliation of Increases and Decreases: (Continued)

Program Increases

a. Transition Management Program (Base $0).....$ 9,468
The program's goal is to retain soldiers by helping them make an informed decision on re-enlistment based on realistic information regarding the civilian labor market and the cost of post-secondary education. Programmed dollars will fund implementation at 37 Army installations. Included is the salary for 16 civilian positions. This is a joint program with the Department of Labor which will provide automation and personnel support. An annual cost avoidance to Army MPA is expected beginning in FY 1991 as a result of reduced unemployment compensation.

b. Post-Secondary Education Program (Base $58,591).....$ 4,766
Post-Secondary (College) tuition assistance costs are projected to inflate at 8 percent annually. To provide soldiers a no-growth, steady state college program an amount of $3.1M above the normal inflation rate is required. Projected continued increase in enrollees in BSEP is $.8M Army-wide. This is a result of the continuing decline of the nations 18-21 year old male accession pool. Technology upgrades to deliver instruction to isolated sites i.e., (distance education) by satellite transmission, video disc, etc. will cost $.8M.

Total Program Increases.....$ 14,234

FY 1990 Budget Request.....$ 123,361

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

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

C. Reconciliation of Increases and Decreases: (Continued)

FY 1990 Budget Request		$ 123,361
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 246	
b. FY 1991 Civilian Personnel Pay Increase-3 Percent	$ 1,027	
Total Civilian Personnel Costs	$ 1,273	
Non-Personnel Price Growth		
a. Stock Fund Material	$ -8	
b. Commercial Transportation	$ 5	
c. Travel	$ 23	
d. Indirect Hire Foreign National FY 1991 Pay Raise	$ 14	
e. Indirect Hire Foreign National FY 1991 Pay Raise Separation Allowance	$ 24	
f. Annualization of FY 1990 Indirect Hire Foreign National Pay	$ 50	
g. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise-Separation Allowance	$ -23	
h. Private Sector Price Increase	$ 2,245	
i. Industrial Fund Repricing	$ 20	
Total Non-Personnel Price Growth	$ 2,350	
Total Price Growth		$ 3,623

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

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

C. Reconciliation of Increases and Decreases:

Program Increases

a.	Transition Management Program (Base $9,468)..... Increase of $3M provides for expansion of the program OCONUS and the salary for an additional 4 civilian positions	$ 2,973	
b.	Post Secondary Education (Base $64,682)..... Costs of postsecondary (College) tuition are inflating nationally at an average annual rate of 8 percent, far above inflation in general. Providing a no-growth, steady state program, in terms of soldiers enrollments in post-secondary programs, will require an increase of $2.1M. Changing demographics in the 18-21 year old male accession pool will require an increase in Basic Skills instruction for soldiers. Projected 10 percent increase in enrollees will cost $.7M.	$ 2,836	
c.	Compensable Days - One More Day.....	$ 128	
	Total Program Increase.....		$ 5,937
FY 1991 Budget Request.....			$ 132,921

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

IV. Performance Criteria and Evaluation:

	FY 1988	FY 1989	FY 1990	FY 1991
On Duty	257,931	257,931	265,921	273,931
Off Duty	226,000	226,000	226,000	226,000
ACES Enrollments, Total	483,931	483,931	471,921	499,931
Other Enrollments	155,350	155,350	155,350	155,350
Enrollments, Total	639,281	639,281	647,271	655,281

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

V. Personnel Summary:

	FY 1988 Actual	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	20	21	21	21	20	20	-1	0
Officer	3	2	2	2	2	2	0	0
Enlisted	17	19	19	19	18	18	-1	0
Civilian End Strength (Total)	1,404	1,351	1,351	1,351	1,347	1,347	-4	0
USDH	1,293	1,241	1,241	1,241	1,236	1,236	-5	0
FNDH	44	45	45	45	43	43	-2	0
FNIH	67	65	65	65	68	68	3	0
Military Workyears (Total)	22	22	22	22	21	20	-1	01
Officer	2	2	2	2	2	2	0	0
Enlisted	20	20	20	20	19	18	-1	01
Civilian Workyears (Total)	1,374	1,324	1,324	1,324	1,322	1,319	-2	-3
USDH	1,265	1,226	1,226	1,226	1,211	1,208	-15	-3
FNDH	44	34	34	34	43	43	9	0
FNIH	68	64	64	64	68	68	4	0

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: ARMY CONTINUING EDUCATION SYSTEM (ACES)

V. Personnel Summary: (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 11 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of one in FY90 results from reprogramming between Budget Activity groups. There is no change in military strength in FY91.

CIVILIAN

The decrease of four in FY90 is due to the reduction of off-duty education support. There is no change in strength for FY91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

I. Narrative Description (Statement of Requirements and Mission):

The Veterans Educational Assistance Program (VEAP) as authorized by PL 94-502 and PL 96-342 provides funds to support contract obligations for educational incentives from 1 January 1977 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 members contributions are matched 2:1 by the Army. On 1 January 1979, the Army began testing the recruiting effects of offering additional "kickers" (up to $6,000) to high school diploma graduates in the upper test score categories. During FY 1981, an educational test program was implemented to measure effects of enhanced "kickers" (up to $12,000); a tuition-stipend program similar to the old GI Bill; and a non-contributory VEAP with "kickers" option. In FY 1982, the Army implemented the Ultra VEAP Program (Army College Fund) nationwide. This program mirrored the FY 1981 test cell and the maximum "kicker" was increased to $18,300 during FY 1985. Effective 1 July 1985, because of the new All Volunteer Educational Assistance Program (Montgomery GI Bill), no new enrollments are authorized in this program. Funding requirements will continue to grow as prior year cohorts leave the Army and draw benefits.

II. Description of Operations Financed:

Veterans Educational Assistance Program: The Army is obligated by Law (PL 94-502) to match service members' contributions 2:1 (up to $5,400 per person). Multiple cohorts from January 1977 through 30 June 1985 are included in programed resources.

a. The Army is also contractually obligated to contribute additional educational benefits (VEAP "Kickers") to qualified individuals who enlisted from January 1979 to 1 October 1981. Amounts vary from $2,000 to $12,000 depending on year and geographic location of Military Entrance Processing Station through which individual processed.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

II. Description of Operations Financed (Continued):

b. Under the Army College Fund the Army is also contractually obligated to contribute up to $18,300 for individuals signing contracts during FY 1982 through 30 June 1985. A two-year enlistee may receive up to $8,000 and a four-year enlistee may receive up to $18,300. Total benefits that may be used are the 2:1 matching contribution, the Army College Fund kickers and the soldiers's contribution.

c. The Educational Assistance Test Program: Obligates the Army to provide funds for enlistees who signed contracts during FY 1981 for the tuition-stipend program (up to $3,900 per year of service); the noncontributory VEAP program (up to $8,100); Loan Repayment Program which offers repayment of certain federally insured loans for individuals enlisting for this option. Loan repayment was suspended in FY 1982 and reinstated in FY 1983.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

III. Financial Summary ($ in Thousands):

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Veterans Educational Assistance Program								
a. Matching	52,074	43,455	43,455	43,455	64,034	56,796	20,579	-7,238
b. Bonus Kickers	77,850	46,770	46,770	48,971	66,000	58,751	17,029	-7,249
c. Test Programs	12,016	13,000	13,000	10,799	10,724	10,724	-75	0
(1) Tuition Stipend (VA)	(569)	(2,500)	(2,500)	(500)	(450)	(450)	(-50)	(0)
Cash Out (Army)	(45)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
(2) Loan Repayment (Army)	(11,213)	(10,124)	(10,124)	(10,124)	(10,124)	(10,124)	(0)	(0)
(3) Non-Contributory VEAP (VA)	(189)	(376)	(376)	(175)	(150)	(150)	(-25)	(0)
TOTAL	141,940	103,225	103,225	103,225	140,758	126,271	37,533	-14,487

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 103,225
Price Growth		
Non-Personnel Price Growth		
Private Sector Price Increase	$ 3,510	
Total Price Growth		$ 3,510
Program Increases		
VEAP Matching and Kicker Requirements (Base $103,225)	$ 34,023	
VEAP funding is required to cover "must-pay" contractual obligations on the part of the Army, offered as an incentive to enlist from 1 January 1977 until 30 June 1985. The first major impact on the use of these funds was felt in FY 1985 with corresponding growth in FY 1986 through FY 1988. Funding is required for multiple accession cohorts who are eligible to separate and use educational benefits which include "kickers" ($2,000 to $18,300). Approximately eight percent of the VEAP eligibles will use their benefits while in service. The Army has predicted maximum usage in FY 1988 and FY 1989 with a gradual decline in numbers of participants in FY 1990 and FY 1991 (Unfinanced requirements based on Veterans Administration's latest estimate for FY 1989 is $50,000. Army will initiate an FY89 reprogramming action with specific billpayers to be identified). FY90 & 91 requirements are fully funded in this budget submission based on most recent VA estimate as supported by the DA analyst.		
Total Program Increases		$ 34,023
FY 1990 Budget Request		$ 140,758

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: VETERANS EDUCATIONAL ASSISTANCE PROGRAM (VEAP)

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request		$ 140,758
Price Growth		
Non-Personnel Price Growth		
Private Sector Price Increase	$ 4,223	
Total Price Growth		$ 4,223
Program Decreases		
VEAP Matching and Kicker Requirements (Base $140,758)	$ -18,710	
VEAP funding is required to cover "must-pay" contractual obligations on the part of the Army, offered as an incentive to enlist from 1 January 1977 until 30 June 1985. The first major impact on the use of these funds was felt in FY 1985 with corresponding growth in FY 1986 through FY 1988. Funding is required for multiple accession cohorts who are eligible to separate and use educational benefits which include "kickers" ($2,000 to $18,300). Approximately eight percent of the VEAP eligibles will use their benefits while in service. The Army has predicted maximum usage in FY 1988 and FY 1989 with a gradual decline in numbers of participants in FY 1990 and FY 1991 (Unfinanced requirements based on Veterans Administration's latest estimate for FY 1989 is $50,000. Army will initiate an FY89 reprogramming action with specific billpayers to be identified). FY90 & 91 requirements are fully funded in this budget submission based on most recent VA estimate as supported by the DA analyst.		
Total Program Decreases		$ -18,710
FY 1991 Budget Request		$ 126,271

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This Budget Activity provides for all direct costs associated with commercial real estate leases and General Services Administration (GSA) managed leases for the Department of Defense Recruiting Program and Military Entrance Processing Command (MEPCOM). The Corps of Engineers has been delegated responsibility for managing, acquiring and paying for space required by the DOD Recruiting Services, while MEPCOM will reimburse the Corps for space and services acquired by the Corps for MEPCOM. The FY 1990/1991 request totals $115.9 million in FY 1990 and $124.0 million in FY 1991. Major areas of program increases are as follows:

Program	FY 1990	FY 1991
Intra Appropriation Transfer	766	0
Major Command Leased Space	-531	355
Standard Level Users Charge		4,173

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

A. GSA - Outside National Capital Region - Finances the GSA furnished space outside the National Capital Region that is managed by the Corps of Engineers.

B. Non-GSA Leases - Finances the direct cost of commercial leased space for which the Corps of Engineers is the Executive Agent.

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Entrance Processing Command Leases	19,957	21,780	21,780	21,780	22,866	23,995	1,086	1,129
Recruiting Leases	86,021	89,353	89,353	90,060	93,070	100,008	3,010	6,938
Total	105,978	111,133	111,133	111,840	115,936	124,003	4,096	8,067

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 111,840
Price Growth		
Non-Personnel		
a. Rents from GSA	$ 512	
b. Standard Level User Charges	$ 2,031	
c. Private Sector Price Increase	$ 1,318	
Total Non-Personnel	$ 3,861	
Total Price Growth		$ 3,861

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers

Intra Appropriation Transfer In

Major Command Leases.....$ 766
Transfer realigns funds for the Baltimore Military Entrance Processing Station (MEPS) from Office, Chief of Engineers Base Operations Program 9 to the Major Commands' Base Operations carrier accounts in accordance with the Army's policy, which places funding and associated responsibilities with the user command/agency.

Total Transfers In.....$ 766

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

Real Estate Leasing Requirements (Base: $62,314).....	$	-531
Reduced funding level provides for an increase in Excess User Charges and Service Contracts ($+570) offset by changes in the overall rate changes for both GSA and non-GSA leases ($-1,101).		
Total Program Decreases.....	$	-531
FY 1990 Budget Request.....	$	115,936

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request		$ 115,936
Price Growth		
Non-Personnel		
a. Rents from GSA	$ 468	
b. Standard Level User Charges	$ 1,866	
c. Private Sector Price Increase	$ 1,205	
Total Non-Personnel	$ 3,539	
Total Price Growth		$ 3,539

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases

a. Excess User Charge and Service Contracts (Base: $12,284).....$ 4,259
Resources will cover upgrades and expansions to eliminate safety hazards and to improve standards and appearances at facilities. Excess user charges include costs of nonstandard items such as keeping buildings open longer than normal business hours, air conditioning, guards, and tenant requested modifications.

b. Major Command Leased Space (Base: $41,795).....$ 269
Provides funding for an additional 16,800 square feet of GSA and non-GSA space in support of the U.S. Army Recruiting Command and the U.S. Army Military Entrance Processing Command.

Total Program Increases.....$ 4,528

FY 1991 Budget Request.....$ 124,003

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Real Estate Leases ($000)				
Rents from GSA ($000)	35,578	36,929	41,556	46,073
Other Contractual Services ($000)	0	0	0	0
Non-GSA Leases ($000)	56,932	62,314	61,213	60,504
Total Square Feet (000)	9,339	9,392	9,465	9,477

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
1. GSA-Controlled Space (Continued):				
d. Adjustments ($000)				
Congressional Limitations (-)	0	0	0	0
Joint Use Space	0	0	0	0
e. Total Rental Payments to GSA ($000) (Object Class 23.1)	35,578	36,929	41,556	46,073
f. Funding Sources ($000)				
Direct Appropriation	36,873	37,812	42,439	46,956
Other: Reimbursements	0	0	0	0
g. Other Payments ($000) (Object Class 25.0)				
Extra Services	1,295	883	883	883
Subleases of GSA-Controlled Space	0	0	0	0
2. Agency-Rented Space and Land				
a. Rental Payments by Type ($000) (Object Class 23.2)				
Office Space	55,805	60,961	59,890	59,186

PROGRAM: OTHER GENERAL PERSONNEL ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
2. Agency-Rented Space and Land (Continued):				
b. Rental Payments by Type ($000)				
Non-Office Space (Excluding Parking)	342	501	491	491
Parking	785	852	832	827
Other Land	0	0	0	0
Other Rentals	0	0	0	0
Total Rental Payments to Others	56,932	62,314	61,213	60,504
c. Other Payments ($000) (Object Class 25.0)				
Extra Services	12,173	11,714	12,284	16,543
Subleases of Non-GSA Controlled Space	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

SUMMARY INTRODUCTION

Program 9 - Administration and Associated Activities Program finances the Department of the Army Headquarters; Personnel Administration; Public Affairs; Criminal Investigation; Automation Support; Army Study Program; Productivity Investment Funding Program; Quick Return on Investment Program; Productivity Capital Investment Program, Real Estate Leasing Programs, and a variety of worldwide support activities. This program is the Army's administrative management account which covers a wide range of activities necessary to effectively manage military and civilian personnel, logistics, financial resources and various fiscal functions required by Public Law or DOD direction.

The FY 1990 budget request for Program 9 - Administration and Associated Activities is $1,087 million, an increase of $47 million, including $31 million for non-personnel price growth, over the FY 1989 estimate of $1,040 million. The FY 1991 budget request is $1,121 million, a net program increase of $34 million including $27 million for non-personnel price growth, over the FY 1990 budget request of $1,087 million.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

I. Description of Operations Financed:

The Administration and Associated Activities Program finances the Department of the Army Headquarters, Personnel Administration, Public Affairs, Criminal Investigation, Audiovisual Support, and a variety of worldwide support activities. Several functions and activities are funded in this program because the efforts benefit Department of Defense (DOD) or the Army as a whole, or are better managed through consolidation in one area. This program is the Army's administrative management account which covers a wide range of activities necessary to effectively manage military civilian personnel, logistics, financial resources and various fiscal functions required by Public Law or DOD direction.

A. Mission Activities:

Approximately 50% of the funded request for the mission budget activity groups are required to pay personnel or to support regulatory or statutory activities. Some of the Army's obligations under Public Law include payments to the Federal Employees Disability Compensation Fund for civilian employee injury and each benefit costs; the US Postal Service for US Army official mail; the State Department for the US Army's portion of the Foreign affairs administrative support costs, Overseas Banking, and for payment of non-contractual claims against the Department of the Army. Some of the organizations and the regulatory/statutory services for which funds are being requested are:

1. The Institute of Heraldry which provides official seals and other distinctive insignia for the US Government;

2. The DOD Wage Fixing authority which executes authorized wage fixing policy for DOD;

3. The Per Diem Travel and Transportation Allowance Committee which prescribes uniform regulations for travel and transportation allowances for uniformed and civilian personnel of DOD;

4. The Armed Services Board of Contract Appeals which administers contractual disputes in accordance with the disputes clause in all DOD procurement contracts;

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

1. Description of Operations Financed (Continued):

5. The DOD Explosives Safety Board which provides impartial and objective advice on ammunition and explosives;

6. The US Army Nuclear Agency which supervises the nuclear and chemical surety program;

7. The US Army Claims Service Agency which ensures settlement of claims for personal property and payments for non-contractual claims;

8. Defense Supply Services which provides contract procurement services for headquarters elements of the Army and other headquarters elements of the Department of Defense;

9. Personnel and Employment Service which provides civilian personnel support functions for Department of the Army agencies and those joint DOD agencies assigned to the Secretary of the Army for administration and support.

B. Base Operations:

1. Base Operations funding provides for operation and maintenance of installation type support, less real property maintenance activities, for the Military District of Washington (MDW) which includes Fort Lesley McNair, Washington, D.C., Fort Myer, VA, Fort Belvoir, VA and Cameron Station, VA in FY 1988. In FY 1989 these activities are realigned to Program 2, General Purpose Forces. In FY 1988 this activity also provides operation and maintenance support to the Army Research Office, Triangle Park, N.C., and the Construction Engineering Research Laboratory, Champaign, IL. In FY 1989, these activities are properly realigned to the Central Supply and Maintenance Activity group. Base Operations includes headquarters administration, supply operations, equipment maintenance, unaccompanied personnel housing administration and furnishing, morale support activities, personnel support, and other base services. In addition, this activity provides for the Department of the Army Real Estate Leasing Program consisting of all direct costs associated with commercial real estate leases and General Services Administration (GSA) managed leases for those Army activities that cannot accomplish their

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

assigned mission at an Army installation. The Corps of Engineers are responsible for acquiring all GSA space outside the National Capital Region (NCR). The Office of the Secretary of the Army has the responsibility for acquiring and funding for all GSA furnished for the Army within the NCR.

2. The Real Property Maintenance Activity (RPMA) portion of Base Operations provides engineering support for MDW. Beginning in FY 1989, this activity group which includes Fort Belvoir is realigned to Program 2, General Purpose Forces.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

A. Activity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990 FY 1991 Estimate
1. Department Headquarters Support	136,371	147,311	147,258	147,258	140,962	141,882	-6,296	920
2. Public Affairs Activities	9,523	9,900	9,876	9,876	10,498	10,735	622	237
3. Criminal Investigation Activities	26,976	26,511	26,362	26,529	29,241	30,603	2,712	1,362
4. Service-Wide Support	666,272	775,872	756,211	768,372	825,715	854,952	57,343	29,237
5. Base Operations	122,436	130,796	129,805	87,942	80,477	82,461	-7,465	1,984
6. Real Property Maintenance	2,438	69,513	69,013	0	0	0	0	0
Total	991,016	1,159,903	1,138,525	1,039,977	1,086,893	1,120,633	46,916	33,740

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request		$ 1,159,903
Congressional Adjustments		
a. Administration	$ -498	
b. Claims	$ -10,000	
c. Administration/Real Property Maintenance	$ -500	
d. Administration/Base Operations	$ -94	
e. Foreign National Pay	$ -75	
f. Morale, Welfare, and Recreation (MWR)	$ -120	
g. ADP Systems	$ -5,700	
h. Flying Hours	$ -480	
i. Goldwater-Nichols Savings	$ -1,856	
j. Fuel Savings	$ -97	
k. A-76 Reviews	$ -200	
l. Japanese Defense Contributions	$ -258	
m. Contractor Support Services	$ -1,500	
Total Congressional Adjustments		$ -21,378
FY 1989 Appropriated Amount		$ 1,138,525

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers		
Inter Appropriation Transfers In		
FY 1989 Civilian Pay Raise	$ 14,422	
Total Transfers In		$ 14,422
Intra Appropriation Transfers Out		
Military District of Washington (MDW)	$ -110,691	
Total Transfers Out		$ -110,691
Total Program Transfers		$ -96,269
Price Growth		
Non-Personnel/Non-Fuel Inflation Adjustment	$ -2,279	
Total Price Growth		$ -2,279
FY 1989 Current Estimate		$ 1,039,977

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers In

Inter Appropriation Transfers In

a. Tactical Army Combat Service Computer Systems.....$ 1,500
Transfers resources from the Other Procurement, Army Appropriation to Program 9 - Administration of the Operation and Maintenance, Army Appropriation, to fund the fielding of the Tactical Army Combat Service Support Computer System (TACCS) to personnel units. This pays for the contractor fielding teams who will install the equipment, load and test the software and train the field personnel.

Total Transfers In.....$ 1,500

Functional Program Transfers Out

Inter Appropriation Transfers Out

a. Defense Courier Service.....$ -1,800
Transfers resources from Program 9 - Administration of the Operations and Maintenance, Army Appropriation to Air Force in compliance with Department of Defense Directive number 5200.33 dated 30 September 1987 which establishes the Defense Courier Service as a joint activity under the Commander in Chief, Military Airlift Command (CINCMAC).

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

b. Military Payroll System.....$ -4,800
Transfers resources from Program 9 - Administration of the Operations and Maintenance, Army Appropriation to the Other Procurement, Army Appropriation. The Army has decided to use the Air Force military payroll system instead of developing a new separate system. To support the Air Force payroll system, the Army must acquire a compatible computer. $4.8M of FY 1990 operations and maintenance funds were transferred to OPA for this acquisition.

c. Major Command Leases (Base: $4,490).....$ -4,656
Transfer realigns funds for the US Army Reserve Personnel Center in St. Louis, MO. from Office, Chief of Engineers Base Operations Program 9 to the Operation and Maintenance, Army Reserve (OMAR) Appropriation in accordance with the Army's policy, which places funding and associated responsibilities with the user command/agency.

Total Transfers Out.....$ -11,256

Functional Program Transfers In

Intra Appropriation Transfers In

a. Local Communications.....$ 823
Transfers resources for local phone service, local long distance, local dedicated circuits, Automatic Voice Network

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

(AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from Program 3 - Communications US Army Information Systems Command (USAISC), centralized funding to the accounts of the using Major Commands. The transfer will align funding with the requirements and authority to use the service.

b. US Army Legal Service.....$ 184
Transfers funds from Program 8 - Training to Program 9 - Administration. Supports realignment of missions and functions as part of the Army's reorganization of the HQDA (FOA) and staff support agencies under Office, Secretary of the Army.

c. Public Affairs Activity.....$ 45
Transfers funds from the Real Property Maintenance Activity (RPMA) to Program 9 - Administration to support public affairs activity in US Army, Japan.

d. Environmental Project Management.....$ 700
Transfers resources from the Real Property Maintenance Activity (RPMA) to Program 9 - Administration to support 12 civilian spaces for environmental project management.

Total Transfers In.....$ 1,752

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

Functional Program Transfers Out

Intra Appropriation Transfers Out

a. Personnel Systems Project Management.....$ -75
Transfers resources from Program 9 - Administration to Program 3 - Communications within the Program Execution Office, Management Information Systems (PEO MIS) to reflect the transfer of project management responsibilities for personnel systems to Program 3 - Communications. This transfer will align funding with manpower authorization.

b. Information Mission Area (IMA).....$ -2,400
Transfers resources within the other Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army commands and installations.

c. Major Command Leases (Base: $1,376).....$ -1,485
Tranfer realigns funds for the USA Intelligence Agency and US Army Intelligence and Security Command from Office, Chief of Engineers Base Operations Program 9 to Program 3, Intelligence and Information Management in accordance with the Army's policy, which places funding and associated responsibilities with the user command/agency.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

d. Major Command Leases (Base: $646).....$ -766
Transfer realigns funds for the Baltimore Military Entrance Processing Station (MEPS) from Office, Chief of Engineers Base Operations Program 9 to Program 8, Other General Personnel Activities Base Operations carrier accounts in accordance with the Army's policy, which places funding and associated responsiblities with the user command/agency.

e. Major Command Leases (Base: $607).....$ -625
Transfer realigns funds for the US Army Engineer District, Norfolk, VA from Office, Chief of Engineers Base Operations Program 9 to Program 7, Central Supply Activities Base Operations carrier accounts in accordance with the Army's policy, which places funding and associated responsibilities with the user command/agency.

Total Transfers Out.....$ -5,351

Total Program Transfers.....$ -13,355

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....$ 4,984
c. FY 1990 Civilian Personnel Pay 2% Pay Raise.....$ 5,403

Total Civilian Personnel Costs.....$ 10,387

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

Non-Personnel

a.	Stock Fund-Material	$	868	
b.	Commercial Transportation Rate	$	82	
c.	Indirect Hire Foreign National FY 1990 Pay Raise	$	35	
d.	Indirect Hire Foreign National FY 1990 Pay Raise - Separation Allowance	$	61	
e.	Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	$	154	
f.	Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance	$	-57	
g.	Travel	$	669	
h.	Private Sector	$	14,144	
i.	Industrial Fund	$	-3	
j.	Commercial Communications	$	240	
k.	Utilities	$	6	
l.	Standard Level User Charge	$	3,037	
	Total Non-Personnel	$	19,236	
	Total Price Growth			$ 29,623
Foreign Currency Revaluation				$ 1,013

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases			
a.	Disability Compensation	$ 6,327	
b.	Standard Financial System - Redesign (STANFINS-R)	$ 1,689	
c.	Overseas Banking	$ 5,500	
d.	Army Civilian Personnel System (ACPERS)	$ 4,905	
e.	Project 80X-II	$ 2,814	
f.	Standard Installation/Division Personnel System - 3 (SIDPERS-3)	$ 4,796	
g.	Optical Digital Imagery (ODI)	$ 2,966	
h.	Intelligence Electronic Warfare Master Plan	$ 987	
i.	Army's Economic Crime	$ 571	
j.	Military Table of Organization Equipment (MTOE) Conversion	$ 327	
k.	Protective Service Activity (PSA)	$ 300	
l.	Military Police Management Information System (MPMIS)	$ 1,969	
m.	Productivity Improvement Program	$ 4,248	
n.	Claims	$ 8,800	
	Total Program Increases		$ 46,199
Program Decreases			
a.	Military Pay-Redesign (MPR)	$ -2,845	
b.	Public Affairs Support	$ -55	
c.	Departmental Army Management Headquarters Account (AMHA)	$ -10,654	
d.	Lease Rentals	$ -3,010	
	Total Program Decreases		$ -16,564

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Budget Request		$ 1,086,893
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 2,148	
b. FY 1991 Civilian Personnel Pay 3% Pay Raise	$ 8,238	
Total Civilian Personnel Costs		$ 10,386
Non-Personnel		
a. Stock Fund - Material	$ -332	
b. Commercial Transportation Rate	$ 90	
c. Indirect Hire Foreign National FY 1991 Pay Raise	$ 38	
d. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance	$ 61	
e. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	$ 158	
f. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance	$ -58	
g. Travel	$ 678	
h. Private Sector	$ 13,437	
i. Industrial Fund	$ 12	
j. Commercial Communications	$ 249	
k. Utilities	$ 282	
l. Standard Level User Charge	$ 2,203	
Total Non-Personnel		$ 16,818
Total Price Growth		$ 27,204

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

II. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases (Continued):

Program Increases			
a.	Disability Compensation	$	6,000
b.	Project 80X-II	$	1,075
c.	Standard Installation/Division Personnel System - 3 (SIDPERS-3)	$	2,307
d.	Army's Economic Crime	$	500
e.	Productivity Improvement Program	$	3,274
f.	Claims	$	3,700
g.	Military Pay - Redesign (MPR)	$	2,575
h.	Other Personnel Automation Support	$	2,867
i.	DA Printing and Publications	$	2,371
j.	Compensable Day - One Day More	$	1,294
k.	GSA Lease Rentals	$	1,014
	Total Program Increases	$	26,977
Program Decreases			
a.	Public Affairs Support	$	-73
b.	Departmental Army Management Headquarters Account (AMHA)	$	-3,378
c.	Optical Digital Imagery (ODI)	$	-1,713
d.	Army Civilian Personnel Systems (ACPERS)	$	-1,646
e.	Standard Financial System - Redesign (STANFINS-R)	$	-8,615
f.	Overseas Banking	$	-3,500
g.	Excess Level User Charges	$	-1,516
	Total Program Decreases	$	-20,441
FY 1991 Budget Request		$	1,120,633

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

III. Personnel Summary:	FY 1988	FY 1989	FY 1990	FY 1991	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength						
Officers	3,632	3,555	3,551	3,547	-4	-4
Enlisted	2,059	1,699	1,703	1,718	4	15
Total Military End Strength	5,691	5,254	5,254	5,265	0	11
Civilian End Strength						
US Direct Hire	11,381	10,658	10,543	10,541	-115	-2
Foreign National Direct Hire	67	68	69	69	1	0
Foreign National Indirect Hire	148	166	166	166	0	0
Total Civilian End Strength	11,596	10,892	10,778	10,776	-114	-2
Military Workyears						
Officers	3,682	3,546	3,554	3,549	8	-5
Enlisted	2,504	1,710	1,702	1,711	-8	9
Total Military Workyears	6,186	5,256	5,256	5,260	0	4
Civilian Workyears						
US Direct Hire	11,271	10,558	10,443	10,438	-115	-5
Foreign National Direct Hire	53	66	67	67	1	0
Foreign National Indirect Hire	159	160	161	161	1	0
Total Civilian Workyears	11,483	10,784	10,671	10,666	-113	-5

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES

IV. O&M Impact Summary:

	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	1,121,671	1,154,189	1,162,588
Military End Strength	5,770	5,770	5,770
Civilian End Strength	10,754	10,760	10,765

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

I. Narrative Description (Statement of Requirements and Mission):

This activity group includes the operating costs for the Department of the Army executive management offices located in the Washington, DC area and engaged in the formulation of plans, policies, programs, resource allocations and the supervision and direction of subordinate offices, agencies and commands. Included is civilian personnel compensation for the Offices of the Secretary of the Army and Army Staff, Office of the Chief of Engineers, and the Military District of Washington.

II. Description of Operations Financed:

Office of the Secretary of Army (OSA) provides for the day-to-day operations of the Offices of the Secretary of the Army, Under Secretary of the Army and the six assistant secretaries: Civil Works, Financial Management, Manpower and Reserve Affairs, Research, Development and Acquisition, Installation and Logistics, and Director of Information System for Command, Control, Communication and Computers (DISC4). Also provides support to the Office of the General Counsel; Office of the Chief, Legislative Liaison; Office of the Administrative Assistant, Offices of the Inspector General, Auditor General, and Management Office.

Army Staff (ARSTAF) provides for the day-to-day operations of the Office, Chief of Staff and the General Staff Agencies of the Deputy Chief of Staff for Personnel, Deputy Chief of Staff for Operations and Plans, Deputy Chief of Staff for Logistics, and the Assistant Chief of Staff for Intelligence. Also provides support to the Judge Advocate General, Chief of Chaplains, Surgeon General, and Chief of Engineers.

Military District of Washington (MDW) provides for the day-to-day operations of MDW which has the mission to provide support to the Department of the Army in the National Capitol Region.

Office, Chief of Engineers (OCE) provides for the pay and support of headquarters element of OCE.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

III. Financial Summary ($ in Thousands):

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
1. Office, Secretary of the Army	120,846	131,484	131,477	131,477	126,355	126,582	-5,122	227
2. Military District of Washington	3,424	2,783	2,737	2,737	2,261	2,553	-476	292
3. Office, Chief of Engineers	11,520	12,270	12,270	12,270	11,527	11,913	-743	386
4. Office of the Assistant Chief of Staff, Intelligence	581	774	774	774	819	834	45	15
Total Activity Group	136,371	147,311	147,258	147,258	140,962	141,882	-6,296	920

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate			$ 147,258
Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$ 1,064		
b. FY 1990 Civilian Personnel Pay 2% Pay Raise	$ 1,160		
Total Civilian Personnel Costs		$ 2,224	
Non-Personnel			
a. Stock Fund-Material	$ 74		
b. Commercial Transportation Rate	$ 3		
c. Travel	$ 123		
d. Private Sector	$ 1,934		
Total Non-Personnel		$ 2,134	
Total Price Growth			$ 4,358

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases		
a. Departmental Army Management Headquarters Account (AMHA)....$ -10,654 This adjustment represents approximately a 15% reduction to Departmental support. Specific functions reduced include doing without general office support, disconnecting phones, reducing office supplies, mission travel and/or other mission support programs.		
Total Program Decreases.....$		-10,654
FY 1990 Budget Request.....$		140,962
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization).....$	450	
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....$	1,781	
Total Civilian Personnel Costs.....$		2,231

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel			
a. Commercial Transportation Rate	$ 3		
b. Travel	$ 99		
c. Private Sector	$ 1,484		
Total Non-Personnel		$ 1,586	
Total Price Growth			$ 3,817
Program Increases			
a. Compensable Day - One Day More	$ 481		
Total Program Increases			$ 481
Program Decreases			
a. Departmental Army Management Headquarters Account (AMHA)	$ -3,378		
This adjustment represents approximately a 15% reduction to Departmental support. Specific functions reduced include doing without general office support, disconnecting phones, reducing office supplies, mission travel and/or other mission support programs.			
Total Program Decreases			$ -3,378
FY 1991 Budget Request			$ 141,882

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

IV. Personnel Summary

		FY 1989					Change FY 1989/	Change FY 1990/
	FY 1988	Budget Request	Current Approp	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
Military End Strength								
Officers	1,343	1,268	1,202	1,202	1,200	1,200	-2	0
Enlisted	191	146	145	145	145	145	0	0
Total Military End Strength	1,534	1,414	1,347	1,347	1,345	1,345	-2	0
Civilian End Strength								
US Direct Hire	1,958	1,866	1,906	1,906	1,908	1,908	2	0
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Total Civilian End Strength	1,958	1,866	1,906	1,906	1,908	1,908	2	0
Military Workyears								
Officers	1,351	1,312	1,279	1,279	1,201	1,200	-78	-1
Enlisted	177	154	154	154	145	145	-9	0
Total Military Workyears	1,528	1,466	1,433	1,433	1,346	1,345	-87	-1
Civilian Workyears								
US Direct Hire	2,033	1,827	1,867	1,867	1,869	1,869	2	0
Foreign National Direct Hire	0	0	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0	0	0
Total Civilian Workyears	2,033	1,827	1,867	1,867	1,869	1,869	2	0

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of two in FY 1990 results from reprogramming between Budget Activity groups. There is no change to military strength in FY 1991.

CIVILIAN

The increase of two in FY 1990 from reprogramming between Budget Activity groups. There is no change to strength in FY 1991.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: DEPARTMENT HEADQUARTERS SUPPORT

V. Outyear Data	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	146,498	150,361	151,688
Military End Strength	1,345	1,345	1,345
Civilian End Strength	1,908	1,908	1,908

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

I. Narrative Description (Statement of Requirements and Mission):

This activity group provides support for all public information and community relations activities at Army installations worldwide. Public information includes all functions and activities which are performed primarily for the purpose of providing official information about the military departments and defense agencies to the public media, such as press, radio and television, magazines and books, motion pictures, or other outlets. Public information products are generated in response to requests for information and initiatives of the Department of Defense to fulfill its obligation of informing the public within the bounds of security.

Community relations includes all functions and activities which are performed primarily for the purpose of contributing to good relations between the military departments and defense agencies and all segments of the civilian population at home and abroad.

II. Description of Operations Financed:

Included are civilian compensation and personnel support costs and the incremental costs of tours associated with the operations of the Army Public Affairs Program.

Funding supports public affairs at the management headquarters level under the direction of the following Army commands ($000):

	FY 1990	FY 1991
- Office, Secretary of the Army	164	167
- US Army Materiel Command	754	780
- US Army Japan	256	265
- Eighth US Army	255	267
- US Army Information Systems Command	100	101

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

II. Description of Operations Financed (Continued):

	FY 1990	FY 1991
- US Army Europe and Seventh Army	378	391
- US Army Military District of Washington	340	344
- US Army Forces Command	318	338
- US Army Training and Doctrine Command	166	169
- US Army Health Services Command	81	82
- US Army Western Command	193	196
Total MGT HQ Operations	3,005	3,100

It also supports public affairs at the installation level under the direction of the following Army commands ($000):

- Eighth US Army	6	6
- US Army Information Systems Command	439	456
- US Army Europe and Seventh Army	2,891	3,015
- US Army Materiel Command	450	456
- US European Command	38	37
- US Military Academy	195	200
- Office, Secretary of the Army	385	289
- US Army Training and Doctrine Command	988	1,024
- US Army Health Services Command	174	180
- US Army Forces Command	1,274	1,306
- US Army Japan	426	431
- US Army Western Command	10	12
- US Army Southern Command	170	173
- US Army Military District of Washington	47	50
Total Field Operations	7,493	7,635

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

III. Financial Summary ($ in Thousands):

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
1. Management Headquarters Level	3,166	3,215	3,007	3,007	3,005	3,100	-2	95
2. Installation Level Operations	6,357	6,685	6,869	6,869	7,493	7,635	624	142
Total Activity Group	9,523	9,900	9,876	9,876	10,498	10,735	622	237

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 9,876
Functional Program Transfers In		
Intra Appropriation Transfers In		
a. Public Affairs Activity	$ 45	
Transfers funds from the Real Property Maintenance Activity (RPMA) to Program 9 - Administration to support public affairs activity in US Army, Japan.		
Total Transfers In		$ 45
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 76	
b. FY 1990 Civilian Personnel Pay 2% Pay Raise	$ 90	
Total Civilian Personnel Costs		$ 166

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Non-Personnel			
a.	Stock Fund-Material	$ 6	
b.	Commercial Transportation Rate	$ 3	
c.	Indirect Hire Foreign National FY 1990 Pay Raise	$ 17	
d.	Indirect Hire Foreign National FY 1990 Pay Raise - Separation Allowance	$ 38	
e.	Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	$ 46	
f.	Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance	$ -28	
g.	Travel	$ 6	
h.	Private Sector	$ 57	
i.	Industrial Fund	$ -3	
	Total Non-Personnel		$ 142
	Total Price Growth		$ 308
Foreign Currency Revaluation			$ 324

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Decreases		
a. Public Affairs Support.....$	-55	
Decreases operating cost for public affairs activities in US Army, Europe.		
Total Program Decreases.....$		-55
FY 1990 Budget Request.....$		10,498
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization).....$	30	
b. FY 1991 Civilian Personnel Pay 3% Pay Raise.....$	132	
Total Civilian Personnel Costs.....$		162
Non-Personnel		
a. Indirect Hire Foreign National FY 1991 Pay Raise.....$	17	
b. Indirect Hire Foreign National FY 1990 Pay Raise - Separation Allowance.....$	39	
c. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise.....$	42	

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

d.	Annualization of FY 1989 Indirect Hire Foreign National Pay Raise - Separation Allowance	$	-37	
e.	Travel	$	5	
f.	Private Sector	$	53	
g.	Commerical Transportation Rate	$	3	
h.	Industrial Fund	$	12	
	Total Non-Personnel	$	134	
	Total Price Growth			$ 296
Program Increases				
a.	Compensable Day - One Day More	$	14	
	Total Program Increases			$ 14
Program Decreases				
a.	Public Affairs Support Decrease in operating cost for public affairs activities in US Army, Japan and US Army, Europe.	$	-73	
	Total Program Decreases			$ -73
FY 1991 Budget Request				$ 10,735

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

IV. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength								
Officers	34	37	35	35	36	36	1	0
Enlisted	49	72	69	69	64	64	-5	0
Total Military End Strength	83	109	104	104	100	100	-4	0
Civilian End Strength								
US Direct Hire	136	146	151	151	146	147	-5	1
Foreign National Direct Hire	2	3	2	2	3	3	1	0
Foreign National Indirect Hire	47	47	47	47	47	47	0	0
Total Civilian End Strength	185	196	200	200	196	197	-4	1
Military Workyears								
Officers	36	37	36	36	36	36	0	0
Enlisted	61	72	70	70	67	64	-3	-3
Total Military Workyears	97	109	106	106	103	100	-3	-3
Civilian Workyears								
US Direct Hire	147	143	150	150	144	145	-6	1
Foreign National Direct Hire	2	3	2	2	3	3	1	0
Foreign National Indirect Hire	47	46	46	46	47	47	1	0
Total Civilian Workyears	196	192	198	198	194	195	-4	1

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -4 in FY 1990 management headquarters reductions. There is no change to military strength in FY 1991.

CIVILIAN

The decrease of -4 in FY 1990 from realignment of resources within budget activities. The increase of one for FY 1991 represents miscellaneous reprograming actions between Budget Activity groups.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PUBLIC AFFAIRS

V. Outyear Data:	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	10,992	11,235	11,439
Military End Strength	100	100	100
Civilian End Strength	197	197	197

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

I. Narrative Description (Statement of Requirements and Mission):

This activity group supports the operation of the Headquarters, US Army Criminal Investigation Command (USACIDC) and its worldwide activities. The estimate includes civilian personnel compensation and other costs such as supplies, equipment, travel and contractual services.

II. Description of Operations Financed:

The primary mission of USACIDC involves the detection, investigation and reporting of crime, support of the Army Crime Prevention Program and providing protective service support to DOD and Department of the Army officials. Criminal Investigation Activities include the following:

a. Drug Operations - These operations identify and apprehend high level traffickers of controlled substances to prevent illegal drugs from reaching US Forces. This vital drug suppression program seeks to prevent the occurrence of multiple criminal offenses through the elimination of the source of drugs.

b. White Collar Crime Operations - These operations identify and apprehend criminals who defraud the US Government. This vital program is essential to the Army's fraud and waste prevention program.

c. Crime Prevention Surveys - Surveys examine all aspects of management, property and fiscal accountability in which malfeasance may occur, as well as criminal activities, with engaged in or directed against Army personnel which may affect group health, discipline and welfare, both on and off military installations.

d. Investigations - Investigations cover crimes against persons and property.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

II. Description of Operations Financed (Continued):

e. Criminal Information Program - This program involves the collection, collation, analysis and dissemination of information regarding criminal suspects. In addition to assisting in crime solving, this program has a major goal of crime prevention. This activity finances the collection - through informants, other agents, military police, outside police, outside police agencies, unit commanders, IG Inspections etc. - of information which identifies criminal suspects for targeting in an effort to terminate their illegal activities or crime conducive conditions which justify initiation of a crime survey or other preventive action.

f. Criminal Laboratories - Laboratories examine various types of evidence gathered during investigation from field elements. Three crime laboratories support not only USACIDC but all DOD agencies worldwide.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

III. Financial Summary ($ in Thousands):

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
1. Headquarters Operations	2,426	2,827	2,827	2,827	3,091	3,268	264	177
2. Field Operation	24,550	23,684	23,702	23,702	26,150	27,335	2,448	1,185
Total Activity Group	26,976	26,511	26,529	26,529	29,241	30,603	2,712	1,362

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate			$ 26,529
Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$ 157		
b. FY 1990 Civilian Personnel Pay 2% Pay Raise	$ 298		
Total Civilian Personnel Costs		$ 455	
Non-Personnel			
a. Stock Fund-Material	$ 52		
b. Commercial Transportation Rates	$ 5		
c. Indirect Hire Foreign National FY 1990 Pay Raise	$ 18		
d. Indirect Hire Foreign National FY 1990 Pay Raise - Separation Allowance	$ 23		
e. Annualization of FY 1988 Indirect Hire Foreign National Pay Raise	$ 103		
f. Annualization of FY 1988 Indirect Hire Foreign National Pay Raise-Separation Allowance	$ -29		
g. Travel	$ 99		
h. Private Sector	$ 99		
Total Non-Personnel		$ 370	
Total Price Growth			$ 825
Foreign Currency Revaluation			$ 689

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Army's Economic Crime (Base: $2,232).....$ 571
Provides resources for training and travel support of Army's Program to combat fraud, waste and abuse, particularly in the area of contractor procurement fraud.

b. Military Table of Organization Equipment (MTOE) Conversion (Base: $1,888).....$ 327
Provides personnel costs and support for three additional civilian spaces assigned to US Army Civilian Investigation Command MTOE detachments.

c. Protective Service Activities (PSA) (Base: $1,140).....$ 300
Provides for increased workload resulting from terrorist threats. Protective Service Activities have been tasked to protect senior principals in the Washington Metropolitan area on an 24 hours basis.

Total Program Increases.....$ 1,198

FY 1990 Budget Request.....$ 29,241

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

III. Financial Summary ($ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$	46	
b. FY 1991 Civilian Personnel Pay 3% Pay Raise	$	403	
Total Civilian Personnel Costs	$		449
Non-Personnel			
a. Stock Fund-Material	$	-31	
b. Commercial Transportation Rates	$	6	
c. Indirect Hire Foreign National FY 1991 Pay Raise	$	20	
d. Indirect Hire Foreign National FY 1991 Pay Raise - Separation Allowance	$	22	
e. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise	$	111	
f. Annualization of FY 1990 Indirect Hire Foreign National Pay Raise - Separation Allowance	$	-21	
g. Travel	$	89	
h. Private Sector	$	114	
Total Non-Personnel	$		310
Total Price Growth	$		759

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

III. Financial Summary ($ in Thousands):

B. Reconcilation of Increases and Decreases:

Program Increases			
a.	Army's Economic Crime Program (Base: $2,951)..... Provides travel costs for the Army's Economic Crime program. Supports a minimum of 90 days per diem and travel for each agent.	$ 500	
b.	Compensable Day - One Day More.....	$ 103	
	Total Program Increases.....		$ 603
FY 1991 Budget Request.....			$ 30,603

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

IV. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength								
Officers	694	730	729	729	729	729	0	0
Enlisted	343	837	837	837	837	852	0	15
Total Military End Strength	1,037	1,567	1,566	1,566	1,566	1,581	0	15
Civilian End Strength								
US Direct Hire	420	435	436	436	439	437	3	-2
Foreign National Direct Hire	61	62	62	62	62	62	0	0
Foreign National Indirect Hire	94	114	114	114	114	114	0	0
Total Civilian End Strength	575	611	612	612	615	613	3	-2
Military Workyears								
Officers	712	730	730	730	729	729	-1	0
Enlisted	560	834	834	834	837	845	3	8
Total Military Workyears	1,272	1,564	1,564	1,564	1,566	1,574	2	8
Civilian Workyears								
US Direct Hire	384	424	425	425	430	426	5	-4
Foreign National Direct Hire	51	60	60	60	60	60	0	0
Foreign National Indirect Hire	105	109	109	109	109	109	0	0
Total Civilian Workyears	540	593	594	594	599	595	5	-4

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

No strength change in FY 1990. The increase of +15 in FY 1991 provides support to CIDC MTOE detachments.

CIVILIAN

The increase of three in FY 1990 provides support to CIDC MTOE detachments. The decrease of two in FY 1991 results from reprogramming between Budget Activity groups.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: CRIMINAL INVESTIGATION ACTIVITIES

V. Outyear Data:

	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	33,781	35,342	36,089
Military End Strength	1,629	1,629	1,629
Civilian End Strength	613	613	613

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

1. Narrative Description (Statement of Requirements and Mission):

This activity group provides a variety of worldwide support functions that are necessary to enable the Army to comply with provisions of Public Laws or DOD Directives. Several functions and activities are funded in this activity group because the effort benefits DOD or the Army as a whole or are better managed through consolidation in one area, i.e., disability compensation, overseas banking, etc.

Some of the Army's obligations under Public Law include payment to the Federal Employee Disability Compensation Fund for civilian employee injury and death benefits; payments to the US Postal Service for US Army official (indicia) mail; payment to the State Department for the US Army's portion of the Foreign Affairs Administrative Support costs; and support for Overseas Banking, and for payment of non-contractual claims against the Department of the Army. Some of the organizations and the regulatory/statutory services for which funds are being requested are:

a. The Institute of Heraldry provides official seals and other distinctive insignia for the US Government.

b. The DOD Wage Fixing Authority executes authorized wage fixing policy for DOD.

c. The Per Diem Travel and Transportation Allowance Committee prescribes uniform regulations for travel and transportation allowances for uniformed and civilian personnel of DOD.

d. The Armed Services Board of Contract Appeals administers contractual disputes in accordance with the disputes clause in all DOD procurement contracts.

e. The DOD Explosives Safety Board provides impartial and objective advice on ammunition and explosives, including Chemical and biological operations, storage and siting. Particular regard is given to safety of life and property inside and outside of DOD installations.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

I. Narrative Description (Statement of Requirements and Mission)(Continued):

f. The US Army Nuclear Agency supervises the nuclear and chemical surety program.

g. The US Army Claims Service Agency ensures efficient and timely settlement of claims for personal property and non-contractual claims.

h. The Defense Supply Service, Washington, DC, which provides contract procurement services for headquarters elements of the Army and Department of Defense.

i. US Army Military Personnel Center (MILPERCEN) - The primary mission of MILPERCEN is to execute and recommend military personnel policies, systems, and programs; to operate all Department of the Army selection and promotion boards; and to develop procedures applicable to military personnel management, to include personnel information systems.

j. US Army Civilian Personnel Center (CIVPERCEN) - CIVPERCEN evaluates the effectiveness of civilian personnel management; administers and provides guidance on Army's civilian career programs; plans, develops, and executes and evaluates the Army-wide program for the design and maintenance of civilian personnel management information systems; and provides interpretation of the application of laws, executive orders and regulations pertaining to civilian personnel management.

k. HQDA Audiovisual Staff Element - Functioning as the DA Central Audiovisual Management Office - (1) Exercises general staff supervision of audiovisual activities of the Army. (2) Formulates plans, policy, and programs for communicative technology, photographs, television, graphic arts, audio and fabrication of visual aids, displays and devices. (3) Exercises general staff supervision of the Department of the Army Audiovisual Production and Distribution Program and other audiovisual instructional and training materials.

l. The Audiovisual Activities of Criminal Investigation Command provides still photographic and graphic art support for investigations, presentation of evidence before courts, and forensic operations including the recording, processing and production of audiovisual materials in support of training, information, and management purposes.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

I. Narrative Description (Statement of Requirements and Mission)(Continued):

II. Description of Operations Financed:

This activity group support 43 service-wide administrative and other field activities and functions administered by Headquarters, Department of Army. Included are civilian personnel compensation and personnel support costs such as travel, supplies, equipment and contractual services. The major cost areas for this activity group are as follows:

	FY 1990	FY 1991
- US Army Information Systems Command (NR)	42,009	43,321
- Army Finance and Accounting Center (NR)	137,590	132,120
- Disability Compensation (R)	95,347	101,347
- Overseas Banking (R)	18,500	15,000
- Corps of Engineers (NR)	36,668	39,663
- Office, Secretary of the Army (NR)	302,137	310,908
- Claims (R)	118,700	122,400
- Other (NR)	29,063	42,657
- Base Information Management (NR)	11,491	11,588
- Management Information System (NR)	34,210	35,948
Total	825,715	854,952

NR - Non Regulatory
R - Regulatory

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
1. Regulatory	106,649	224,571	211,920	211,920	232,547	238,747	20,627	6,200
2. Non-Regulatory	559,623	539,900	556,452	556,452	593,168	616,205	36,716	23,037
Total Activity Group	666,272	764,471	768,372	768,372	825,715	854,952	57,343	29,237

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 768,372
Functional Program Transfers In		
Inter Appropriation Transfers In		
a. Tactical Army Combat Service Support Computer System. Transfers resources from the Other Procurement, Army Appropriation to Program 9 - Administration of the Operations and Maintenance, Army Appropriation, to fund the fielding of the Tactical Army Combat Service Support Computer System (TACCS) to personnel units. This pays for the contractor fielding teams who will install the equipment, load and test the software and train the field personnel.	$ 1,500	
Total Transfers In		$ 1,500

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

Intra Appropriation Transfers In

a. Local Communications.....$ 823
Transfers resources for local phone service, local long distance, local dedicated circuits, Automatic Voice Network (AUTOVON) and Defense Commercial Telecommunications Network (DCTN) from Program 3 - Communications US Army Information Systems Command (USAISC), centralized funding to the accounts of the using Major Commands. The transfer will align funding with the requirements and authority to use the service.

b. US Army Legal Service.....$ 184
Transfers funds from Program 8 - Training to Program 9 - Administration. Supports realignment of missions and functions as part of the Army's reorganization of the HQDA (FOA) and staff support agencies under Office, Secretary of the Army.

c. Environmental Project Management.....$ 700
Transfers resources from the Real Property Maintenance Activity (RPMA) to Program 9 - Administration to support 12 civilian spaces for environmental project management.

Total Transfers In.....$ 1,707

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

Functional Program Transfers Out

Inter Appropriation Transfers Out

a. Defense Courier Service.....$ -1,800
Transfers resources from Program 9 - Administration of the Operations and Maintenance Army, Appropriation to Air Force in compliance with Department of Defense Directive number 5200.33 dated 30 September 1987 which establishes the Defense Courier Service as a joint activity under the Commander in Chief, Military Airlift Command (CINCMAC).

b. Military Payroll System.....$ -4,800
Transfers resources from Program 9 - Administration of the Operations and Maintenance, Army Appropriation to the Other Procurement, Army Appropriation. The Army has decided to use the Air Force military payroll system instead of developing a new separate system. To support the Air Force payroll system, the Army must acquire a compatible computer. $4.8 million of FY 1990 operations and maintenance funds were transferred to OPA for this acquisition.

Total Transfers Out.....$ -6,600

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

Functional Program Transfers		
Intra Appropriation Transfers Out		
a. Personnel Systems Project Management.....$ Transfers resources from Program 9 - Administration to Program 3 - Communications within the Program Executive Office, Management Information Systems (PEO MIS) to reflect the transfer of project management responsibilities for personnel systems tc Program 3 - Communications. This transfer will align funding with manpower authorization.	-75	
b. Information Mission Area (IMA).....$ Transfers resources within the Other Operation and Maintenance, Army programs' mission and base operations accounts to reflect realignment of resources in support of the IMA. These resources provide for Deputy Chief of Staff for Information Management (DCSIM) and Director of Information Management (DOIM) staff and related administrative costs, and records management at major Army commands and installations.	-2,400	
Total Transfers Out.....$		-2,475
Total Functional Program Transfers.....$		-5,868

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth				
Civilian Personnel Costs				
a. Civilian Salaries (Annualization)	$	3,687		
b. FY 1990 Civilian Personnel Pay 2% Pay Raise	$	3,855		
Total Civilian Personnel Costs			$	7,542
Non-Personnel				
a. Stock Fund-Material	$	736		
b. Commercial Transportation Rate	$	71		
c. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	$	5		
d. Travel	$	441		
e. Private Sector	$	12,018		
f. Commercial Communications	$	240		
g. Utilities	$	2		
Total Non-Personnel			$	13,513
Total Price Growth				$ 21,055

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Increases

a. Disability Compensation (Base: $89,020).....$ 6,327
Provides for reimbursement to the Department of Labor in accordance with requirements contained in PL 94-273. Bills received from the Department of Labor are for actual costs of compensation and medical attention paid to Department of the Army employees during the Department of Labor fiscal year ended 30 June 1988 in the amount of $95,347.

b. Standard Financial System-Redesign (STANFINS-R) (Base: $14,232).....$ 1,689
The Standard Financial System-Redesign (STANFINS-R) supports the Army Financial Management Improvement Program (FMIP) with the goal to develop a single, integrated, efficient accounting system to replace the eight systems that are presently being operated. This redesigned system will be the Army's standard installation level automated accounting and financial reporting system for funds entrusted to Army posts, camps, and stations. This system is being designed to (1) automate the processing of travel and commercial accounts entitlements and disbursements/ collections (Subsystem 1), (2) enhance general accounting controls (Subsystem 11), and (3) add automated cost accounting, budget execution control, and cost accounting standards capabilities (Subsystem 11). The FY 1989 funds will provide

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

for the deployment of Subsystem 1 to 16 sites and the contractor development of Subsystem 11. The increased funding in FY 1990 supports the continued development of Subsystem 11, the contractor deployment of Subsystem 11 to 23 sites, and the baseline conversion of STANFINS current files to STANFINS-Redesign.

c. Overseas Banking (Base: $13,025).....$ 5,500

On-post banking services are provided worldwide overseas for the Department of Defense (DoD) through contracts with commercial banks. The Army's portion of the bill is approximately 50 percent. The increase in FY 1990 is attributed to one-time costs associated with the awarding of contracts. Contracts are awarded every three years.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

d. Army Civilian Personnel System (ACPERS) (Base: $5,600).....$ 4,905

Army Civilian Personnel System (ACPERS) will bring the Army into compliance with the Deputy Secretary of Defense Directive to have one civilian personnel system supporting the Army. ACPERS will provide a single system to support civilian personnel management and administrative functions and will replace the limited capability systems that are currently being used. ACPERS will automate all of the needed functions whereas the current systems only automate 25 to 50 percent of the needed functions. By adopting the Air Force personnel system, the Army and DoD will comply with OMB directive to establish a single civilian personnel system within each department. ACPERS will begin deploying mid FY 1989 and will continue to deploy at a rate of 10 sites per month for 17 months. As sites are deployed, dedicated leased communication circuits will be added which will require monthly payments throughout the life cycle of ACPERS. In FY 1990 twice as many sites will be deployed as in FY 1989. Increased funding in FY 1990 is attributable to the recurring maintenance costs and communication costs required to maintain the system as it comes on line worldwide and one-time deployment costs for site surveys, travel, and training.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

e. Project 80X-II (Base: $11,920).....$ 2,814

Project 80X-II is an ADP hardware, executive software, and communications systems acquisition and sustainment program. It provides ADP capacity necessary to support Total Army (Active, Reserve, National Guard, and Civilian) personnel management functions. It enables the Army to comply with mobilization requirements and supports critical Army systems such as KEYSTONE, Total Army Personnel Data Base (TAPDB), Optical Digital Imagery (ODI), the Officer and Enlisted Distribution and Assignment Systems (ODAS/EDAS), HQ ACPERS and over 350 other systems operated by the Total Army Personnel Agency (TAPA) for more than 4,000 users worldwide. In conjunction with the Other Procurement, Army procurement, the FY 1989 operation and maintenance resources provide contract items, i.e., software conversion, software maintenance, communications equipment maintenance, contractor operation of ADP facility, project management, and telecommunications services. Increased funding in FY 1990 will support the maintenance and training for the equipment fielded in FY 1989 and purchase Tier III equipment necessary for further expansion to accommodate the new software systems which will operate on 80X-11.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

f. Standard Installation/Division Personnel System - 3 (SIDPERS-3) (Base: $4,169).....$ 4,796

(SIDPERS-3) will be the next generation Field Military Personnel Software System supporting the Total Army. It will replace the three separate systems now maintained by the active and reserve components and will provide the standard software for all Field personnel activities necessary for mobilizing the Individual Ready and Retired Reserve. The FY 1989 funds will complete the system/subsystem specifications and provide for a contract to begin development of the system. It is estimated that the contractor will require at least two years to develop the system in Ada (which requires specific expertise and development tools not readily available in the marketplace) and perform Integration Testing and the System Acceptance Test (SAT). Fielding of the system should begin approximately 27 months after contract award. The major portion of the SIDPERS-3 development effort will be undertaken during FY 1990 which accounts for the increases in this year.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

g. Optical Digital Imagery (ODI) (Base: $300).....$ 2,966

Optical Digital Imagery (ODI) technology will be used to develop a Military Personnel Records Management System which will integrate multiple Headquarter, Department of the Army military personnel records (papers, microfiche and data records). An analysis comparing the current microfiche technology and ODI technology resulted in the recommendation that the Army convert its Official Military Personnel File (OMPF) from microfiche to ODI storage once the microfiche equipment reached the end of its life-cycle. The FY 1989 funds support the Army's evaluation of the leased prototype Optical Digital Imagery (ODI) technology. ODI equipment will be purchased with Other Procurement, Army funds beginning in FY 1990. The increase in the FY 1990 operation and maintenance funding is attributable to the initial start-up costs for implementing the full production ODI system during the first year of a multi-year procurement and implementation period. These costs include conversion of the OMPF microfiche to ODI storage, software development and maintenance, TDY associations with installation and testing, supplies, and training.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

h. Military Police Management Information System (MPMIS)
(Base: $1,813).....$ 1,969

Required for funding the Military Police Management Information System (MPMIS), which consists of the following: Standard Army Management Information System (STAMIS) offense Reporting System (ORS), which supports the Army law enforcement mission at HQDA, MACOM, and installation levels; Vehicle Registration System (VRS), which assists in conducting investigations and identifying personnel; Correctional Reporting System (CRS), which establishes an accurate and timely management information system for staff officers and commanders involved in Army corrections; and prisoner of War Information System (PWIS), which provides an enemy prisoner of war accountability system as required by Article 123 of the Geneva Convention, DoD Directive 5100.69, CSR 11-17, and AR 190-8. Two systems are under development: Security Management Information System (SMIS) and Contraband Control Information System (CCIS). Supports functional system testing; training for MACOM'S, Installations and the US Army Military Police School; assistance in planning and coordinating within USAREUR; and prisoner of war information system training to US Army Reserve units. Funds also provides contracting support for redesign, development, testing, conversion and validation of all MPMIS, STAMIS, PWIS, PWIS2, SMIS and Registration and Access Control System.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

i. Intelligence Electronic Warfare Master Plan (Base: $0).....$ 987
Provides maintenance and sustainment for the Intelligence Electronic Warfare (IEW) Master Plan. Develops force integration model. Provides for the development of automation systems.

j. Productivity Improvement Program (Base: $7,631).....$ 4,248
Productivity Capital Investments are investments in facilities and equipment that improve the relationship between outputs (products and services) and inputs (labor material and services) of an organization or function. The three programs which make up the Army's Productivity Capital Investment Program (PCIP) are: Quick Return on Investment Program (QRIP), Productivity Enhancing Capital Investment Program (PECIP), and Productivity Investment Funding (PIF). The increase from FY 1989 to FY 1990 provides funding for QRIP and PECIP projects such as Integrated Library Systems, Warehouse Dehumidifications, Offset Presses, Civilian Training Facilities, and Consolidated Base Supply Facilities.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

k. Claims (Base: $109,900).....$ 8,800
The Army claims program provides funding for adjudicated claims owed to military personnel, other claimants, and foreign governments in accordance with the Status of Forces Agreements (SOFA's). The increase from FY 1989 to FY 1990 is attributed to military and civilian personnel claims; Federal Tort and military claims; payments to foreign governments; and correction of military records claims.

Total Program Increases.....$ 45,001

Program Decreases

a. Military Pay-Redesign (MPR) (Base: $10,250).....$ -2,845
Military Pay-Redesign (MPR) will be an automated system providing full pay entitlement service to members of the Active Army, Reserve Components, Health Professions Scholarship Program, and the US Military Academy and Reserve Officers Training Corps Cadets. The new integrated system will contain many enhancements over the present non-integrated systems resulting in better service to the soldier while decreasing the workload of both the field finance offices and the central site (US Army Finance and Accounting Center). The decision was

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Decreases

made in November 1988 to adopt the Air Force Military Pay System, which will require some software conversion rather than developing our own software. Prior to conversion to the Air Force system, the reserve component must be brought under central management. The contract for development and deployment of the Reserve Component Automated Pay System Support (RCAPSS) will end in FY 1989 which accounts for a major portion of the decrease between FY 1989 and FY 1990. In addition, USAFAC is changing communication carriers (from AT&T to MCI) in FY 1990 which will result in a savings on the In-WATTS lines for the JUMPS Teleprocessing System (JTELS).

Total Program Decreases	$	-2,845
FY 1990 Budget Request	$	825,715

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)		$ 1,622	
b. FY 1991 Civilian Personnel Pay 3% Pay Raise		$ 5,922	
Total Civilian Personnel Costs			$ 7,544
Non-Personnel			
a. Stock Fund-Material	$ -301		
b. Commercial Transportation Rate	$ 78		
c. Indirect Hire Foreign National FY 1991 Pay Raise	$ 1		
d. Annualization of FY 1989 Indirect Hire Foreign National Pay Raise	$ 5		
e. Travel	$ 485		
f. Private Sector	$ 11,782		
g. Commercial Communications	$ 249		
h. Utilities	$ 3		
Total Non-Personnel			$ 12,302
Total Price Growth			$ 19,846

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

Program Increases

a. Disability Compensation (Base: $95,347).....$ 6,000
Provides for reimbursement to the Department of Labor for actual costs of compensation and medical attention to Department of the Army employees to be incurred during Department of Labor fiscal year to end 30 June 1988. Since this is an unknown factor at this time and no change has been made to PL 94-273 which governs budgeting for these expenditures, the amount requested is an average of prior year's increases.

b. Standard Installation/Division Personnel System - 3 (SIDPERS-3) (Base: $8,965).....$ 2,307
SIDPERS-3 will be the next generation Field Military Personnel Software System supporting the Total Army. It will replace the three separate systems now maintained by the active and reserve components and will provide the standard software for all Field personnel activities necessary for mobilizing the Individual Ready and Retired Reserve. A contract will be awarded in FY 1989 to begin development of the system. It is estimated that the contractor will require at least two years to develop the system in Ada (which requires specific expertise and development tools not readily available in the marketplace) and perform Integration Testing and the System Acceptance Test (SAT). The major portion of the SIDPERS-3 development

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

effort will be undertaken during FY 1990. The increase in FY 1991 is attributable to the fielding costs of the system which will begin in FY 1991. The fielding costs include contractor testing, government quality assurance and acceptance testing, user and operator training, and TDY to support deployment at 68 sites worldwide.

c. Project 80X-II (Base: $14,734).....$ 1,075

Project 80X-II is an ADP hardware, executive software, and communications systems acquisition and sustainment program. It provides ADP capacity necessary to support Total Army (Active, Reserve, National Guard, and Civilian) personnel management functions. It enables the Army to comply with mobilization requirements and supports critical Army systems such as KEYSTONE, Total Army Personnel Data Base (TAPDB), Optical Digital Imagery (ODI), the Officer and Enlisted Distribution and Assignment Systems (ODAS/EDAS), HQ ACPERS and over 350 other systems operated by the Total Army Personnel Agency (TAPA) for more than 4,000 users worldwide. Increased funding in FY 1991 provides the software upgrade for Tier I and II level ADPE, purchases some Tier III equipment, and supports the increase in telecommunications circuits as more users require access to the supported systems.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

d. Other Personnel Automation Support (Base: $31,169).....$ 2,867

The funding for Other Personnel Automation Support provides sustainment funding to the Total Army Personnel Agency (TAPA) for all support requirements for the five disciplines which comprise the Information Mission Area (IMA) (communications, records management, automation, visual information, and printing and publications). The sustainment functions that are supported by these funds include IMA civilian pay administrative telecommunications charges, maintenance of computers (both large mainframes and personal computers), and maintenance of existing applications and systems software supporting US Army officers and enlisted personnel management. The increase in FY 1991 funding will provide for annual maintenance and upgrades of equipment in support of an emerging personnel system, SIDPERS-3. The operation and maintenance funds will also fund the conversion of the Selection Board Support System (SBSS) to an IBM computing environment, convert the Tier III hardware used to execute the system, and train systems personnel on the IBM version. In addition, PERSINCOM will begin modernizing obsolete 1960 vintage personnel applications software to utilize fourth generation packages and data base management system on new computers installed FY 1989 and will expand voice and data communications for worldwide management of soldiers and civilians.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

e. Military Pay-Redesign.....$ 2,575

Military Pay-Redesign (MPR) will be an automated system providing full pay entitlement service to members of the Active Army, Reserve Components, Health Professions Scholarship Program, and the US Military Academy and Reserve Officers Training Corps Cadets. The new integrated system will contain many enhancements over the present non-integrated systems resulting in better service to the soldier while decreasing the workload of both the field finance offices and the central site (US Army Finance and Accounting Center). The decision was made in November 1988 to adopt the Air Force Military Pay System, which will require some software conversion rather than developing our own software. US Army Finance and Accounting Center is changing communication carriers (from AT&T to MCI) in FY 1990 which will result in a savings on the In-WATTS lines for JUMPS Teleprocessing System (JTELS). However, in FY 1991, JTELS will switch to the Air Force leased DDN circuit on a charge-back basis. The increase in FY 1991 funding is attributable to the parallel usage of both communication systems for approximately six months during conversion. There will also be increased travel costs in FY 1991 during the deployment of the Joint Service Software.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

f. DA Printing & Publications (Base: $9,556).....$ 2,371
FY 1990 funds provide for printing, publishing, and stockage of Army-wide administrative publications, departmental regulations, forms, pamphlets, and miscellaneous media by which Army implements and disseminates DoD and Army policy used by over 25,000 customer accounts Army-wide. The additional funds in FY 1991 will restore the current printed media inventory to an economically sound, minimal level of standard stockage.

g. Compensable Day - One Day More .....$ 696

h. Claims (Base: $118,700).....$ 3,700
The Army claims program provides funding for adjudicated claims owed to military personnel, other claimants, and foreign governments in accordance with the Status of Forces Agreements (SOFA's). The increase from FY 1990 to FY 1991 is attributed to military and civilian personnel claims; Federal Tort and military claims; payments to foreign governments; and correction of military records claims.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

i.	Productivity Improvement Program (Base: $11,879).....$	3,274

Productivity Capital Investments are investments in facilities and equipment that improve the relationship between outputs (products and services) and inputs (labor material and services) of an organization or function. The three programs which make up the Army's Productivity Capital Investment Program (PCIP) are: Quick Return on Investment Program (QRIP), Productivity Enhancing Capital Investment Program (PECIP), and Productivity Investment Funding (PIF). The increase from FY 1990 to FY 1991 provides funding for QRIP projects and a new series of Artificial Intelligence PIF projects.

	Total Program Increases.....$	24,865

Program Decreases

a.	Optical Digital Imagery (ODI) (Base: $3,266).....$	-1,713

Optical Digital Imagery (ODI) technology will be used to develop a Military Personnel Records Management System which will integrate multiple HQDA military personnel records (papers, microfiche and data records). An analysis comparing current microfiche system and ODI system resulted in the recommendation that the Army convert its Official Military Personnel File (OMPF) from microfiche to ODI storage once the microfiche equipment reached the end of its life-cycle.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

ODI equipment will be purchased with Other Procurement, Army funds beginning in FY 1990. The initial start-up costs required in FY 1990 for implementing the full production ODI system are not required in FY 1991 which accounts for the decrease from FY 1990 to FY 1991. The FY 1991 funds support continued implementation and conversion of records at a reduced rate and operation and maintenance to include hardware and software maintenance and supplies.

b. Army Civilian Personnel System (ACPERS) (Base: $10,505)....$ -1,646

Army Civilian Personnel System (ACPERS) will bring the Army into compliance with the Deputy Secretary of Defense Directive to have one civilian personnel system supporting the Army. ACPERS will provide a single system to support civilian personnel management and administrative functions and will replace the limited capability systems that are currently being used. ACPERS will automate all of the needed functions whereas the current systems only automate 25 to 50 percent of the needed functions. By adopting the Air Force personnel system, the Army and DoD will comply with OMB directive to establish a single civilian personnel system within each department. ACPERS will begin deploying mid FY 1989 and will continue to deploy at a rate of 10 sites per month for 17 months. The one-time costs required in FY 1990 for the deployment of ACPERS (e.g. site surveys, travel, and training) will not be required in FY 1991, which accounts for the decrease between FY 1990 and FY 1991.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

c. Standard Financial System-Redesign (STANFINS-R)
(Base: $15,921).....$ -8,615

(STANFINS-R) supports the Army Financial Management Improvement Program (FMIP) with the goal to develop a single, integrated, efficient accounting system to replace the eight systems that are presently being operated. This redesigned system will be the Army's standard installation level automated accounting and financial reporting system for funds entrusted to Army posts, camps, and stations. This system is being designed to (1) automate the processing of travel and commercial accounts entitlements and disbursements/ collections (Subsystem 1), (2) enhance general accounting controls (Subsystem 11), and (3) add automated cost accounting, budget execution control, and cost accounting standards capabilities (Subsystem 11). The FY 1990 funding supports contractor development and deployment of Subsystem 11 along with the baseline conversion of STANFINS current files to STANFINS-Redesign, which is scheduled to be completed in early FY 1991, thus accounting for the decrease in FY 1991. The FY 1991 funding supports operation and maintenance of the redesigned system.

d. Overseas Banking (Base: $18,525).....$ -3,500

On-post banking services are provided worldwide overseas for the Department of the Defense (DoD) through contracts

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

III. Financial Summary ($ in Thousands):

C. Reconciliation of Increases and Decreases:

with commercial banks. The Army's portion of the bill is approximately 50 percent. The decrease in FY 1991 is attributed to one-time costs associated with the awarding of contracts in FY 1990.

Total Program Decreases	$	-15,474
FY 1991 Budget Request	$	854,952

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

Summary of Claims Obligations by Major Category

($ in Thousands) FY 1990/FY 1991

Category	Actual FY 1988	Estimate FY 1989	Initial/ Amended Estimate FY 1990	Change FY 1989/ FY 1990 Estimate	Initial/ Amended Estimate FY 1991	Change FY 1990/ FY 1991 Estimate
Personnel Claims						
Military & Civilian Personnel	51,249	55,800	58,800	3,000	59,900	1,100
Marine Casualty	0	0	0	0	0	0
Total Personnel Claims	51,249	55,800	58,800	3,000	59,900	1,100
Tort Claims						
Federal Tort	2,014	2,000	2,500	500	2,750	250
Foreign Claims	860	1,500	1,500	0	1,505	5
Military Claims	5,112	6,000	6,500	500	6,950	450
National Guard	381	375	405	30	415	10
Admiralty	6	6	6	0	7	1
Nonscope	13	40	40	0	40	0
Total Tort Claims	8,386	9,921	10,951	1,030	11,667	716
SOFA Reimbursements						
Foreign Governments	75,182	36,540	40,534	3,994	42,360	1,826
Receiving State	0	0	0	0	0	0
Total SOFA Reimbursements	75,182	36,540	40,534	3,994	42,360	1,826
Miscellaneous						
Repayment of Erroneous Collections	1,084	1,544	1,550	6	1,555	5
Professional Negligence	0	0	10	10	10	0
Correction of Military Records	11,650	6,000	6,750	750	6,800	50
Post Office	63	65	70	5	72	2
Industrial Security	30	30	35	5	36	1
Total Miscellaneous	12,827	7,639	8,415	776	8,473	58
Total Obligations	147,644	109,900	118,700	8,800	122,400	3,700
Less Refunds and Repayments	8,833					
Obligations Against Appropriations	138,811					

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1990-91
OPERATION AND MAINTENANCE, ARMY

Summary of Number of Claims by Major Category

			($ in Thousands) FY 1990/FY 1991			
Category	Actual FY 1988	Estimate FY 1989	Initial/ Amended Estimate FY 1990	Change FY 1989/ FY 1990 Estimate	Initial/ Amended Estimate FY 1991	Change FY 1990/ FY 1991 Estimate
Personnel Claims						
Military & Civilian Personnel	26,793	26,750	26,850	100	26,800	50
Marine Casualty	0	0	0	0	0	0
Total Personnel Claims	26,793	26,750	26,850	100	26,800	50
Tort Claims						
Federal Tort	437	475	485	10	485	0
Foreign Claims	755	760	760	0	760	0
Military Claims	6,229	6,300	6,350	50	6,400	50
National Guard	767	770	770	0	770	0
Admiralty	5	6	7	1	7	0
Nonscope	27	30	32	2	32	0
Total Tort Claims	8,220	8,341	8,404	63	8,454	50
SOFA Reimbursements						
Foreign Governments	52,726	29,750	29,500	250	29,500	0
Receiving State	0	0	0	0	0	0
Total SOFA Reimbursements	52,726	29,750	29,500	250	29,500	0
Miscellaneous						
Repayment of Erroneous Collections	4,810	5,000	5,000	0	5,000	0
Professional Negligence	0	2	2	0	2	0
Correction of Military Records	9,363	6,000	6,000	0	6,000	0
Post Office	57	60	65	5	65	0
Industrial Security	43	45	45	0	45	0
Total Miscellaneous	14,273	11,107	11,112	5	11,112	0
Total Obligations	102,012	75,948	75,866	418	75,866	100
Less Refunds and Repayments						
Obligations Against Appropriations						

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

IV. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength								
Officers	1,413	1,402	1589	1,589	1,586	1,582	-3	-4
Enlisted	655	910	648	648	657	657	9	0
Total Military End Strength	2,068	2,312	2,237	2,237	2,243	2,239	6	-4
Civilian End Strength								
US Direct Hire	7,807	7,465	8,165	8,165	8,050	8,049	-115	-1
Foreign National Direct Hire	4	3	4	4	4	4	0	0
Foreign National Indirect Hire	7	9	5	5	5	5	0	0
Total Civilian End Strength	7,818	7,477	8,174	8,174	8,059	8,058	-115	-1
Military Workyears								
Officers	1,427	1,443	1,501	1,501	1,588	1,584	87	-4
Enlisted	782	933	652	652	653	657	1	4
Total Military Workyears	2,209	2,376	2,153	2,153	2,241	2,241	88	0
Civilian Workyears								
US Direct Hire	7,617	7,516	8,116	8,116	8,000	7,998	-116	-2
Foreign National Direct Hire	0	3	4	4	4	4	0	0
Foreign National Indirect Hire	7	9	5	5	5	5	0	0
Total Civilian Workyears	7,624	7,528	8,125	8,125	8,009	8,007	-116	-2

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The increase of six in FY 1990 includes the reduction of Unified and Specified Commands (-1) and other realignments to service-wide support (+7). The decrease of four in FY 1991 results from implementation of the Unified and Specified Command reduction.

CIVILIAN

The decrease of -21 in FY 1990 results from -39 in information management systems realignments and +18 to support the Defense Supply Service Washington. The decrease of one in FY 1991 results from reprogramming between Budget Activity groups.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PERSONNEL ADMINISTRATIVE SUPPORT

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -11 in FY 1990 and -4 in FY 1991 results from military personnel administrative support strength adjustments.

CIVILIAN

The increase of eight in FY 1990 results from reprogramming between Budget Activity groups. There is no change to strength in FY 1991.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: INFORMATION MANAGEMENT - CENTRALIZED SOFTWARE DESIGN ACTIVITIES

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

No change to military strength in FY 1990 and FY 1991.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: INFORMATION MANAGEMENT MISSION DATA PROCESSING FACILITIES

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The decrease of -15 in FY 1990 and -4 in FY 1991 reflect service-wide support realignments.

CIVILIAN

The decrease of -102 in FY 1990 results from reprogramming between Budget Activity groups. There is no change to strength in FY 1991.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: PRODUCT, PROGRAM AND PROJECT MANAGERS

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY

No change to military strength in FY 1990 and FY 1991.

CIVILIAN

No strength change in FY 1990 and FY 1991.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: AUDIO-VISUAL SUPPORT

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

MILITARY

There is no change to military strength in FY 1990 and FY 1991.

CIVILIAN

There is no change to strength in FY 1990 and FY 1991.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: SERVICE-WIDE SUPPORT

VI. Outyear Data:	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	856,495	879,177	888,548
Military End Strength	2,696	2,696	2,696
Civilian End Strength	8,013	8,019	8,024

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

I. Narrative Description: This budget activity provides for the operation and maintenance of installation type support, less real property maintenance activities, for the Military District of Washington (MDW) which includes Fort Lesley McNair, Washington, D.C., Fort Myer, VA, Ft Belvoir, VA and Cameron Station, VA in FY 1988. In FY 1989 these activities are realigned to Program 2, General Purpose Forces. In FY 1988 this activity also provides operations and maintenance support to the Army Research Office, Triangle Park, N.C., and the Construction Engineering Research Laboratory, Champaign, IL. In FY 1989, these activities are realigned to the Central Supply and Maintenance Activity group. Base Operations include headquarters administration, supply operations, equipment maintenance, unaccompanied personnel housing administration and furnishing, morale support activities, personnel support, and other base services. In addition, this activity provides for the Department of the Army Real Estate Leasing Program consisting of all direct costs associated with commercial real estate leases and General Services Administration (GSA) managed leases for those Army activities that cannot accomplish their assigned mission at an Army installation. The Corps of Engineers is responsible for acquiring all GSA space outside the National Capital Region (NCR). The Office of the Secretary of the Army has the responsibility for acquiring and funding for all GSA managed leases for the Army within the NCR. The FY 1990/1991 request for the real estate leasing program totals $80.5 million in 1990 and $82.5 million in FY 1991.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

A. Administration - Finances all activities concerned with the headquarters command and administration of the installation; and other installation wide activities not otherwise provided for, such as adjutant activities. Finances automated processing activities in support of Base Operations. Finances the administration of all resource management functions such as finance and accounting, programing and budgeting, management analysis, productivity analysis, commercial activities and efficiency review programs. Finances the operation of records management, records holding areas, mail distribution centers print plants and printing and reproduction of publications.

B. Retail Supply Operations - Finances the operation of consolidated post supply. Includes the operation of self service centers and clothing issue points and the office of the Director of Logistics. Finances the administration of contracts and purchases for the installation. Included are functions such as preparation of performance work statements, quality assurance and the contract audit tracking program.

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

D. Unaccompanied Personnel Housing Operation, Administration, and Furnishings - Finances the purchase, control, moving, handling of housing furnishings for unaccompanied personnel officer quarters and bachelor enlisted quarters. Finances the operation and administration of all unaccompanied personnel housing.

E. Community and Family Support Programs - Finances the development, staffing, equipping, administering and operation of installation libraries, soldier sports programs, Army Community Service activities, child development services.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

II. Description of Operations Financed (Continued):

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

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

H. Real Estate Leases - Finances support in the following areas:

1. GSA - National Capital Region (NCR) - Finances GSA-furnished space for activities within the NCR managed by the Office of the Secretary of the Army.

2. GSA - Outside National Capital Region - Finances the GSA-furnished space outside the National Capital Region actuired by the Corps of Engineers for activities under the operational control of the Office of the Secretary of the Army.

3. Non-GSA Leases - Finances the direct cost of commerical leases space.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military District of Washington	39,170	60,815	59,824	0	0	0	0	0
Real Estate Leases	83,266	69,981	69,981	87,942	80,477	82,461	-7,465	1,984
Total	122,436	130,796	129,805	87,942	80,477	82,461	-7,465	1,984

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 87,942
Functional Program Transfers		
Inter Appropriation Transfers Out		
Major Command Leases		$ -4,656
Transfer realigns funds for the U.S. Army Reserve Personnel Center in St Louis, MO. from Office, Chief of Engineers Base Operations Program 9 to the Operation and Maintenance Army Reserves (OMAR) Appropriation in accordance with the Army's charge-back policy, which places funding and associated responsibilities with the user command/agency.		
Intra Appropriation Transfers Out		
a. Major Command Leases		$ -625
Transfer realigns funds for the U.S. Army Engineer District, Norfolk, VA from Office, Chief of Engineers Base Operations Program 9 to Program 7, Central Supply Activities Base Operations carrier accounts in accordance with the Army's charge-back policy, which places funding and associated responsibilities with the user command/agency.		

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Intra Appropriation Transfers Out

b. Major Command Leases.....$ -1,485
Transfer realigns funds for the USA Intelligence Agency and U.S. Army Intelligence and Security Command from Office, Chief of Engineers Base Operations Program 9 to Program 3, Intelligence and Information Management in accordance with the Army's charge-back policy, which places funding and associated responsibilities with the user command/agency.

c. Major Command Leases.....$ -766
Transfer realigns funds for the Baltimore Military Entrance Processing Station (MEPS) from Office, Chief of Engineers Base Operations Program 9 to Program 8, Other General Personnel Activities Base Operations carrier accounts in accordance with the Army's charge-back policy, which places funding and associated responsibilities with the user command/agency.

Total Transfers Out.....$ -7,532

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Price Growth

Non-Personnel Price Growth		
a. Standard Level User Charge	$ 3,037	
b. Private Sector Price Increase	$ 36	
c. Utilities	$ 4	
Total Non-Personnel	$ 3,077	
Total Price Growth		$ 3,077

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Decreases

Lease Rentals (Base: $87,942).....	$ -3,010	
Reduced funding level to support reduced level of upgrades and expansions at GSA leased facilities ($-1,470) and GSA rental payments ($-1,870) offset by increased rental requirement of non-GSA rental space for 81,000 sq ft ($330).		
Total Program Decreases.....		$ -3,010
FY 1990 Budget Request.....		$ 80,477

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

FY 1990 Current Request		$ 80,477
Price Growth		
Non-Personnel Price Growth		
a. Standard Level User Charge	$ 2,203	
b. Private Sector Price Increase	$ 4	
c. Utilities	$ 279	
Total Non-Personnel	$ 2,486	
Total Price Growth		$ 2,486

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

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

B. Reconciliation of Increases and Decreases (Continued):

Program Increases		
GSA Lease Rentals (Base: $68,012). Provides funding for an additional 79,000 sq ft of GSA and non-GSA leased space in support of the Office of the Secretary of the Army activities.	$ 1,014	
Total Program Increases		$ 1,014
Program Decreases		
Excess Level User Charges (Base: $9,957). Decreased funding is due to a reduction of subleases of GSA controlled space ($-1,736) which is partially offset of a small increase in Excess Level User Charges ($220).	$ -1,516	
Total Program Decreases		$ -1,516
FY 1991 Budget Request		$ 82,461

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation:

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Administration ($000)	11,130			
Military E/S	273			
Civilian E/S	383			
Total Personnel E/S	656			
Number of Bases, Total	3			
(CONUS)	3			
Population Served, Total E/S	3,702			
(Military, E/S)	2,633			
(Civilian, E/S)	1,069			
Actions/Vouchers Processed (000)	146			
No. ADP CPU's	0			
B. Retail Supply Operations ($000)	3,293			
Military E/S	18			
Civilian E/S	112			
Total Personnel E/S	130			
Line Items Carried (000)	4			
Receipts/Issues (000)	249			

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
C. Maintenance of Installation Equipment ($000)	2,893			
Military E/S	18			
Civilian E/S	91			
Total Personnel E/S	109			
Number of Work Orders	13			
D. Bachelor Hsg Ops./Furn. ($000)	1,172			
Military E/S	0			
Civilian E/S	0			
Total Personnel E/S	0			
No. of Officer Quarters	52			
No. of Enlisted Quarters	2,526			
E. Morale, Welfare & Rec ($000)	2,363			
Military E/S	24			
Civilian E/S	43			
Total Personnel E/S	67			
Population Served, Total	7,858			
(Military, E/S)	2,633			
(Civilian/Dependents, E/S)	5,225			

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
F. Other Base Services ($000)	10,837			
Military E/S	402			
Civilian E/S	246			
Total Personnel E/S	648			
Number of Motor Vehicles, Total	938			
(Owned)	830			
(Leased)	108			
Number of Miles Driven (000)	1,674			
G. Other Personnel Support ($000)	7,482			
Military E/S	234			
Civilian E/S	182			
Total Personnel E/S	416			
Population Served, Total	3,702			
(Military, E/S)	2,633			
(Civilian, E/S)	1,069			
Meals Served (In Mandays) (000)	423			

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
Standard Level User Charges ($000)	73,138	74,337	68,012	71,135
Excess User Charges ($000)	8,233	11,427	9,957	8,441
Non-GSA Leases ($000)	1,895	2,178	2,508	2,885
Total Real Estate Leases	83,266	87,942	80,477	82,461
Total Sq Ft (000)	7,254	7,209	5,376	5,455

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP. BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
1. GSA-Controlled Space				
a. Adjustments ($000)				
Congressional Limitations (-)	0	0	0	0
Joint Use Space	59	60	57	58
b. Total Rental Payments to GSA ($000) (Object Class 23.1)	73,138	74,337	68,012	71,135
c. Funding Sources ($000)				
Direct Appropriation	83,266	87,942	80,477	82,461
Other: Reimbursements	2,109	2,140	2,204	2,270
d. Other Payments ($000) (Object Class 25.0)				
Extra Services	4,871	5,204	4,612	4,832
Subleases of GSA-Controlled Space	3,362	6,223	5,345	3,609
2. Agency-Rented Space and Land				
a. Rental Payments by Type ($000) (Object Class 23.2)				
Office Space	1,580	1,817	2,090	2,404

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
2. Agency-Rented Space and Land				
b. Rental Payments by Type ($000)				
Non-Office Space (Excluding Parking)	283	325	377	434
Parking	32	36	41	47
Other Land	0	0	0	0
Other Rentals	0	0	0	0
Total Rental Payments to Others	1,895	2,178	2,508	2,885
c. Other Payments ($000) (Object Class 25.0)				
Extra Services	0	0	0	0
Subleases of GSA-Controlled Space	0	0	0	0

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Con nued):

Payments to GSA Standard Level User Charges

		FY 88			FY 89			FY 90			FY 91		
		SQ FT (000)	COST ($000)	UNIT COST ($/Sq Ft)	SQ FT (000)	COST ($000)	UNIT COST ($/Sq Ft)	SQ FT (000)	COST ($000)	UNIT COST ($/Sq Ft)	SQ FT (000)	COST ($000)	UNIT COST ($/Sq Ft)
a. Office	NCR	3,343	51,455	$15.39	3,027	51,685	$17.07	2,755	49,950	$18.13	2,741	52,169	$19.03
	ONCR	4,928	56,812	$11.53	4,998	60,682	$12.14	5,095	66,434	$13.04	5,125	70,999	$13.85
b. General Storage	NCR	82	786	$9.59	83	1,038	$12.51	74	958	$12.95	74	1,005	$13.58
	ONCR	162	1,374	$8.47	197	1,420	$7.19	202	1,600	$7.94	203	1,753	$8.66
c. Warehouse Storage	NCR	1,032	5,099	$4.94	1,212	3,597	$2.97	78	442	$5.67	78	464	$5.95
	ONCR	219	680	$3.11	1,138	4,293	$3.77	1,100	4,343	$3.95	1,125	4,532	$4.03
d. Lab & Clinic	NCR	63	1,708	$27.11	71	2,062	$29.04	58	1,855	$31.98	58	1,947	$33.57
	ONCR	211	4,258	$20.16	227	4,686	$20.61	235	4,663	$19.83	239	4,960	$20.74
e. Food Service	NCR	69	1,540	$23.10	70	1,696	$23.10	53	1,408	$23.10	53	1,480	$23.10
	ONCR	90	1,540	$18.33	93	1,670	$18.33	95	1,768	$18.33	95	1,899	$18.33
f. Structurally Changed	NCR	126	3,383	$27.79	127	3,805	$27.79	119	3,700	$27.79	119	3,884	$27.79
	ONCR	52	989	$20.63	52	1,105	$20.63	53	1,087	$20.63	53	1,155	$20.63

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

IV. Performance Criteria and Evaluation (Continued):

Payments to GSA Standard Level User Charges

		FY 88			FY 89			FY 90			FY 91		
		SQ FT (000)	COST ($000)	UNIT COST ($/Sq Ft)	SQ FT (000)	COST ($000)	UNIT COST ($/Sq Ft)	SQ FT (000)	COST ($000)	UNIT COST ($/Sq Ft)	SQ FT (000)	COST ($000)	UNIT COST ($/Sq Ft)
g. ADP	NCR	172	3,799	$22.86	174	4,329	$22.86	155	4,175	$22.86	155	4,386	$22.86
	ONCR	159	2,835	$20.01	165	3,177	$20.01	165	3,405	$20.01	165	3,577	$20.01
h. Conference Training	NCR	74	1,431	$20.01	75	1,634	$20.01	69	1,580	$20.01	69	1,660	$20.01
	ONCR	107	1,444	$14.18	109	1,578	$14.18	111	1,703	$14.18	112	1,816	$14.18
i. Light Industrial	NCR	154	1,337	$8.99	154	1,573	$8.99	86	1,263	$8.99	86	1,324	$8.99
	ONCR	101	798	$8.67	118	982	$8.67	121	1,053	$8.67	121	1,083	$8.67
j. Inside Parking	NCR	184	571	$8.99	184	680	$8.99	181	682	$8.99	181	717	$8.99
	ONCR	370	794	$8.67	390	655	$8.67	391	739	$8.67	392	813	$8.67
k. Outside Parking	NCR	1,481	2,029	$1.42	1,488	2,238	$1.42	1,123	1,999	$1.42	1,123	2,099	$1.42
	ONCR	2,643	1,718	$0.71	2,738	1,723	$0.71	2,743	1,988	$0.71	2,747	2,135	$0.71
Total		15,823	146,380	$9.25	16,891	156,308	$9.25	15,062	156,795	$10.41	15,114	165,858	$10.97

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary:

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	969	1,228		0	0	0	0	-
Officer	148	132		0	0	0	0	-
Enlisted	821	1,096		0	0	0	0	-
Civilian End Strength (Total)	1,057	1,454		0	0	0	0	0
U.S. Direct Hire	1,057	1,454		0	0	0	0	0

MILITARY

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army active component force stucture and military manpower systems have been realigned to ensure match at UIC and program element identification. No change in military end strength in either FY 90 or FY 91.

CIVILIAN

No change in civilian end strength in either FY 90 or FY 91.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: BASE OPERATIONS

V. Personnel Summary (Continued):

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears (Total)	1,080	1,133		0	0	0	0	0
Officer	156	116		0	0	0	0	0
Enlisted	924	1,017		0	0	0	0	0
Civilian Workyears (Total)	1,087	1,513		0	0	0	0	0
U.S. Direct Hire	1,087	1,513		0	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

I. Narrative Description: This budget activity provides the Real Property Maintenance Activities (RPMA) portion of Base Operations engineering support for MDW. Beginning in FY 1989, this activity group which includes Fort Belvoir is realigned to Program 2, General Purpose Forces.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

II. Description of Operations Financed: Funds requested will provide support in four functional areas of Real Property Maintenance Activities. These functional areas are:

A. Operation of Utilities - Finances procurement and distribution of utilities for MDW. Included are purchased utilities (i.e., heat, electricity, water and sewage), operation of water plants and distribution systems, and sewage and waste systems.

B. Maintenance and Repair of Real Property - Finances maintenance and repair of buildings, structures, roads, grounds and utility systems for MDW.

C. Minor Construction - Finances the erection, installation or assembly of a new real property facility, or the addition, expansion, alteration or conversion of an existing real property facility when project costs do not exceed $200 thousand.

D. Engineer Support - Finances other facilities engineering services such as fire protection, custodial services, pest control, refuse collection and disposal, snow removal and ice alleviation. Includes construction support.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

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

A. Subactivity Group	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military District of Washington	29,438	69,513	69,013	0	0	0	0	0

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: ARMY REAL PROPERTY MAINTENANCE ACTIVITIES

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate	$ 0
FY 1990 Budget Request	$ 0
FY 1991 Budget Request	$ 0

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation:

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
A. Maintenance/Repair, Real Property, K ($000)	15,988	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Annual M&R Requirements ($000)	23,038	0	0	0
Major Repair Projects ($000)	2,199	0	0	0
Backlog, Maintenance & Repair ($000)	6,387	0	0	0
Military Housing Floor Space (000 sq ft)	944	0	0	0
All Other Floor Space (000 sq ft)	3,136	0	0	0
B. Minor Construction, L ($000)	1,339	0	0	0
Military Personnel E/S	-	0	0	0
Civilian Personnel E/S	-	0	0	0
Total Personnel E/S	-	0	0	0
Number of Projects				

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

IV. Performance Criteria and Evaluation (Continued):

Title	FY 1988 Estimate	FY 1989 Estimate	FY 1990 Request	FY 1991 Request
C. Operation of Utilities, J ($000)	5,646	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	0	0	0	0
Total Personnel E/S	0	0	0	0
Electricity (MWH)	70,000	0	0	0
Heating (MBTU)	178,601	0	0	0
Water, Plants & Systems (000 gals)	333,913	0	0	0
Sewage & Waste Systems (000 gals)	285,185	0	0	0
Air Conditioning & Refrig (Tons)	11,723	0	0	0
D. Engineer Support, M ($000)	6,465	0	0	0
Military Personnel E/S	0	0	0	0
Civilian Personnel E/S	3	0	0	0
Total Personnel E/S	3	0	0	0
Fire Protection/Prevention, Rescue E/S	22	0	0	0
Custodial Services (000 sq ft)	1,339	0	0	0
Entomology Services (000 sq ft)	4,080	0	0	0
Refuse Collection/Disposal (000 cu yds)	177	0	0	0

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary:

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military End Strength (Total)	0	1	0	0	0	0	0	0
Officer	0	0	0	0	0	0	0	0
Enlisted	0	1	0	0	0	0	0	0
Civilian End Strength (Total)	3	33	0	0	0	0	0	0
U.S. Direct Hire	3	33	0	0	0	0	0	0

MILITARY

No change to military strength in FY 1990 and FY 1991.

CIVILIAN

No civilian end strength changes in FY 90 or FY 91.

PROGRAM: ADMINISTRATION AND ASSOCIATED ACTIVITIES
ACTIVITY GROUP: REAL PROPERTY MAINTENANCE ACTIVITIES

V. Personnel Summary (Continued):

	FY 1988	FY 1989 Budget Request	FY 1989 Current Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Military Workyears (Total)	0	1		0	0	0	0	0
Enlisted	0	1		0	0	0	0	0
Civilian Workyears (Total)	3	32		0	0	0	0	0
U.S. Direct Hire	3	32		0	0	0	0	0

PROGRAM: SUPPORT TO OTHER NATIONS

I. Description of Operations Financed

Program 10, Support to Other Nations, provides resources to fulfill Army responsibilities for US financial contributions to international activities for which the Army has been designated the Department of Defense Executive Agent, to support US personnel assigned to international organizations, to fund programs which further Army to Army Cooperation with allied and friendly nations, and to support authorized US Army Activities. Authority for such Army activities is contained in the Foreign Assistance Act of 1961 as amended, 10 USC 1050, and pertinent Executive Orders and Department of Defense directives.

The activities financed by Program 10 - Support to Other Nations resources include:

- Financial contributions to international organizations (includes NATO Military Budget, NATO Airborne Early Warning and Control System (AEW&CS) operating and support costs, Central European Operating Agency (CEOA), LIVE OAK (a classified project), and the Combined Forces Command (CFC) Korea).

- Travel, per diem, supplies and equipment for US personnel assigned to international organizations and expenses associated with Non-Military Assistance Program (MAP) activities of Military Assistance, Advisory Group (MAAGs), Missions and Military Groups, Army to Army cooperation with allied/friendly nations, and other DoD directed missions.

- Civilian pay for US civilian personnel assigned to international activities.

- Miscellaneous expenses of US programs such as contracts, utilities, communications, printing and reproduction.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

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

A. Sub-Activity Breakout	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
International Military Headquarters and Agencies	226,983	235,254	235,187	234,267	248,004	255,860	13,737	7,856
Miscellaneous Support	13,134	16,688	16,688	16,918	15,284	16,766	-1,634	1,482
Service Support to Military Assistance and Foreign Military Sales Program	0	0	0	0	0	0	0	0
Total	240,117	251,942	251,875	251,185	263,288	272,626	12,103	9,338

PROGRAM: SUPPORT TO OTHER NATIONS

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

B. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request		$ 251,942
Congressional Adjustments		
a. Foreign National Pay	$ -18	
b. Goldwater-Nichols Savings	$ -49	
Total Congressional Adjustments		$ -67
FY 1989 Appropriated Amount		$ 251,875
Functional Program Transfers		
Inter Appropriation Transfer In:		
FY 1989 Civilian Pay Raise	$ 582	
Transfer of funds from other appropriations based on revised estimates of nonfuel inflation. Funds will be used to pay the difference between the 4.1% authorized by Congress and 2.0% reflected in the 89/90 Amended Budget.		
Total Transfers In	$ 582	
Total Program Transfers		$ 582

PROGRAM: SUPPORT TO OTHER NATIONS

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

B. Reconciliation of Increases and Decreases:

Price Growth		
Non-Personnel/Non-Fuel Inflation Adjustment	$ -1,272	
Total Price Growth		$ -1,272
FY 1989 Current Estimate		$ 251,185
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 2,455	
b. FY 1990 Civilian Personnel Pay - 2% Pay Raise	$ 1,075	
Total Civilian Personnel		$ 3,530

PROGRAM: SUPPORT TO OTHER NATIONS

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

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth			
a. Stock Fund - Fuel	$	-60	
b. Stock Fund - Material	$	163	
c. Commercial Transportation Rate	$	11	
d. Indirect Hire Foreign National FY 1990 Pay Raise	$	1	
e. Travel	$	108	
f. Commercial Communications	$	39	
g. Private Sector	$	7,814	
h. Utilities	$	35	
Total Non-Personnel	$	8,111	
Total Price Growth			$ 11,641
Foreign Currency Revaluation			$ 12,632
Program Decreases			
a. NATO Budget Contributions	$	-9,960	
b. Humanitarian and Civic Assistance	$	-751	
c. Technology Transfer Functions	$	-644	
d. DOD Directed Missions	$	-815	
Total Program Decreases			$ -12,170
Total FY 1990 Budget Request			$ 263,288

PROGRAM: SUPPORT TO OTHER NATIONS

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

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request			$ 263,288
Price Growth			
Civilian Personnel Costs			
a. Civilian Salaries (Annualization)	$ 372		
b. FY 1991 Civilian Personnel Pay - 3% Pay Raise	$ 1,561		
Total Civilian Personnel		$ 1,933	
Non-Personnel Price Growth			
a. Stock Fund - Fuel	$ 30		
b. Stock Fund - Material	$ -106		
c. Commercial Transportation Rate	$ 7		
d. Indirect Hire Foreign National FY 1991 Pay Raise	$ 1		
e. Travel	$ 109		
f. Commercial Communications	$ 35		
g. Private Sector	$ 6,347		
h. Utilities	$ 31		
Total Non-Personnel		$ 6,454	
Total Price Growth			$ 8,387

PROGRAM: SUPPORT TO OTHER NATIONS

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

B. Reconciliation of Increases and Decreases:

Program Increases		
a. DoD Directed Missions	$ 751	
b. Compensable Day - One Day More	$ 200	
Total Program Increases		$ 951
Total FY 1991 Budget Request		$ 272,626

PROGRAM: SUPPORT TO OTHER NATIONS

III. Performance Criteria and Evaluation Summary

There are no established performance evaluation factors for this program.

Indicators:

(1) US Contributors to international military organizations for which the Army is the DoD executive agent.

(2) Support to US elements of International military headquarters or organizations.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS

IV. Personnel Summary

	FY 1988	FY 1989	FY 1990	FY 1991	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
Military End Strength (Total)	3,990	3,604	3,627	3,630	23	3
Officer	1,187	944	968	971	24	3
Enlisted	2,803	2,660	2,659	2,659	-1	0
Civilian End Strength (Total)	480	848	1,511	1,507	663	-4
USDH	416	737	1,400	1,396	663	-4
FNDH	64	107	107	107	0	0
FNIH	0	4	4	4	0	0
Military Workyears (Total)	3,473	3,798	3,616	3,629	-182	13
Officer	1,072	1,066	956	970	-110	14
Enlisted	2,401	2,732	2,660	2,659	-72	-1
Civilian Workyears (Total)	408	833	1,511	1,507	678	-4
USDH	309	732	1,410	1,406	678	-4
FNDH	78	97	97	97	0	0
FNIH	21	4	4	4	0	0

V. O&M Impact Summary:

	FY 1992	FY 1993	FY 1994
O&M ($ Thousands)	280,258	281,292	289,017
Military End Strength	3,630	3,630	3,630
Civilian End Strength	1,507	1,507	1,507

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

I. Narrative Description

This activity group, International Military Headquarters and Agencies, includes resources which permit the payment of US financial contributions to International Military Organizations and provides support for US personnel assigned to positions in international military headquarters. Personnel and funds are provided to meet estimated US obligations to the North Atlantic Treaty Organization (NATO), and the Combined Forces Command (CFC) Korea.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

II. Description of Operations Financed

Financial Contribution to NATO. The Army has been designated as the DoD Executive Agent for payment of various US financial contributions to NATO. Those included in this program package are the US share of the NATO Military Budget, the US share of the NATO Airborne Early Warning and Control System (AEW&CS) operating and support costs, the US share of the Central European Operating Agency Budget, and LIVE OAK which is a classified NATO project.

The NATO Military Budget includes funds necessary to finance day-to-day operational costs of the NATO International Military Staff and subordinate NATO Military Commands and Agencies. Each command and agency submits its annual budget to the NATO Military Budget Committee for review and approval. The Military Budget Committee whose membership includes representatives from all member nations screens, adjusts if necessary, and recommends an approved operating budget to the North Atlantic Council/Defense Planning Committee (NAC/DPC) for ambassador level approval. Upon NAC/DPC approval of the budget, member nations are assessed contributions based on agreed cost sharing formulas.

Activities covered by the Military Budget are financed in terms of either fourteen or fifteen nation participation. This is due to nonparticipation by France in many of the military projects of NATO. The US contribution is 25% for fifteen nation projects and 30.16% for fourteen nation projects. Each nation's percentage is fixed and therefore the annual US requirement is a function of the total NATO cost of its military commands and agencies plus the impact of inflation and currency fluctuations.

Member nation contributions are requested three times annually during the NATO budget year through a process known as a "Call-Up of Funds." These calls are made in terms of the NATO Accounting Unit (NAU), a budgetary device which adjusts national currency fluctuations in terms of the Belgian Franc, the currency used for NATO budgeting processes.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

II. Description of Operations Financed (Continued)

Due to the extensive Military Budget Committee screening process and the NATO fiscal year running concurrent with the calendar year, the FY 1990/FY 1991 NATO budgets will not be finalized until late in calendar year 1989/1990, respectively. Therefore, the requirement for the 1990/1991 US contribution is developed based on the latest Long Range Financial Forecast (March 1988).

NATO Airborne Early Warning and Control System (AEW&CS). Prior to FY 1985, the NATO AEW&CS program's primary focus was acquisition. The execution agent for the acquisition phase of the NATO AEW&CS program is the US Air Force. Beginning in FY 1985, funding and budgeting responsibility for operating and support costs for the NATO AEW&CS program was transferred from the Air Force to the Army. Costs include: operation and maintenance of aircraft, facility maintenance, program administration, communication, and the Force Commander's Headquarters Operations. Activities covered by the NATO AEW&CS system are financed in terms of either twelve or thirteen nations participation. The United Kingdom, which also provides in-kind mission support, participates in the NATO AEW&CS program only in the funding of the Force Commander's Headquarters. The US contribution is 32.6% for thirteen nation expenditures and 41.5% for twelve nation expenditures.

Central European Operating Agency (CEOA) Contribution. As the DoD appointed Executive Agency for NATO contributions, the Army is also responsible for the annual CEOA contribution. CEOA is the central coordinating and controlling body of the Central European Pipeline System (CEPS) and serves as the fiscal agency for the pipeline. Based on a standing cost-sharing agreement among the eight member nations, expenses for maintenance and operation of the system over and above revenues collected for movement and storage of fuels are funded by the member nations.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

II. Description of Operations Financed (Continued)

LIVE OAK is a classified international project to which the US contributes annually based on a set costing sharing formula.

International Military Headquarters (IMH) Support (NATO). IMH funds provide support of US elements of the NATO International Military Headquarters and subordinate commands. There are over twenty US elements and activities located throughout the NATO geographical area. Due to US law, the US pays civilian salaries of US personnel who are employed as NATO employees. Credit is received for these salaries as an offset to the NATO Military Budget contribution. Travel costs associated with NATO missions are funded in the NATO Military Budget, but US personnel receive the US per diem rates. Additionally, travel for US missions (annual physicals, US military training, military justice, etc.) are funded within this category.

US Support to United Nations Command/Combined Forces Command (UNC/CFC) Korea. Funds within this activity provide support for Armistice Activities as set forth in the Armistic Agreement of July 27, 1953; Administrative and logistical support for US personnel assigned to the UNC/CFC Korea; and US participation in UNC/CFC activities.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

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

		FY 1989					Change FY 1989/	Change FY 1990/
	FY 1988	Budget Request	Approp.	Current Estimate	FY 1990 Estimate	FY 1991 Estimate	FY 1990 Estimate	FY 1991 Estimate
A. Sub-Activity Breakout								
NATO Military Budget Contribution	128,264	124,899	124,899	129,694	139,488	143,812	9,794	4,324
NATO Airborne Early Warning and Control System (AEW&CS) Control	70,883	82,412	82,412	76,697	79,081	81,642	2,384	2,561
Central European Operating Agency (CEOA) Contribution	7,679	7,239	7,239	7,239	7,598	7,833	359	235
NATO International Military Headquarters Support	12,172	12,271	12,271	12,271	12,652	12,942	381	290
United Nations Command Combined Forces Command (UNC/CFC)	7,985	8,433	8,366	8,366	9,185	9,631	819	446
Total Activity Group	226,983	235,254	235,187	234,267	248,004	255,860	13,737	7,856

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 234,267
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 2,412	
b. FY 1990 Civilian Personnel Pay - 2% Pay Raise	$ 1,057	
Total Civilian Personnel Costs		$ 3,469
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -28	
b. Stock Fund - Material	$ 49	
c. Commercial Transportation Rate	$ 7	
d. Travel	$ 52	
e. Commercial Communications	$ 30	
f. Private Sector	$ 7,515	
g. Utilities	$ 33	
Total Non-Personnel		$ 7,658
Total Price Growth		$ 11,127
Foreign Currency Revaluation		$ 12,570

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

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

B. Reconciliation of Increases and Decreases:

Program Decreases

NATO Budget Contribution (Base: $206,391).....$ -9,960
Reflects a reduction in funds available to support the FY 90 NATO Military Budget of which the U.S. is obligated to pay approximately 28%. Includes a decrease in the operation and support costs of the NATO Airborne Early Warning and Control System (AEW&CS) of which the U.S. pays approximately 4.5%. Resources provide for: new and continuing NATO military exercises; new/replacement equipment procurement; remaining day-to-day operational expense of the NATO Military Commands and Agencies; operation and maintenance of 18 AEW&CS aircraft; facility program administration; communication; and the Force Commander's Headquarters operations.

Total Program Decreases.....$ -9,960

FY 1990 Budget Request.....$ 248,004

Price Growth

Civilian Personnel Costs

a. Civilian Salaries (Annualization).....$ 351
b. FY 1991 Civilian Personnel Pay - 3% Pay Raise.....$ 1,510

Total Civilian Personnel Costs.....$ 1,861

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

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

B. Reconciliation of Increases and Decreases:

Non-Personnel Price Growth			
a. Stock Fund - Fuel		$ 14	
b. Stock Fund - Material		$ -38	
c. Commercial Transportation Rate		$ 4	
d. Travel		$ 52	
e. Commercial Communications		$ 27	
f. Private Sector		$ 5,712	
g. Utilities		$ 29	
Total Non-Personnel			$ 5,800
Total Price Growth			$ 7,661
Program Increases			
Compensable Day - One Day More		$ 195	
Provides funds to accomodate the additional workday that FY 1991 has over FY 1990.			
Total Program Increases			$ 195
FY 1991 Budget Request			$ 255,860

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

IV. Performance Criteria and Evaluation

There are no established performance evaluation factors for this activity group.

Indicators:

(1) US Contributions to international military organizations for which the Army is the DoD executive agent.

(2) Support to US elements of international military headquartes or organizations.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

V. Personnel Summary

		FY 1989					Change	Change
	FY 1988	Budget Request	Approp.	Current Estimate	FY 1990 Request	FY 1991 Estimate	FY 1989/ FY 1990	FY 1990/ FY 1991
Military End Strength (Total)	3,445	3,139	3,117	3,117	3,117	3,117	0	0
Officer	837	643	637	637	637	637	0	0
Enlisted	2,608	2,496	2,480	2,480	2,480	2,480	0	0
Civilian End Strength (Total)	238	256	233	233	233	233	0	0
USDH	213	229	207	207	207	207	0	0
FNDH	25	27	26	26	26	26	0	0
Military Workyears (Total)	2,892	3,140	3,281	3,281	3,117	3,117	-164	0
Officer	697	644	737	737	637	637	-100	0
Enlisted	2,195	2,496	2,544	2,544	2,480	2,480	-64	0
Civilian Workyears (Total)	261	258	234	234	234	234	0	0
USDH	193	231	208	208	208	208	0	0
FNDH	42	27	26	26	26	26	0	0
FNIH	21	0	0	0	0	0	0	0

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: INTERNATIONAL MILITARY HEADQUARTERS AND AGENCIES

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

Military

No strength changes.

Civilian

No strength changes.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

I. Narrative Description

The resources provided in this activity group satisfy the Army's responsibility for administrative and logistical support of Non-Military Assistance Program (MAP) activities performed by Military Assistance Advisory Groups (MAAGs), Missions and Military Groups; US participation on international military boards and commissions; US participation in the United States Truce Supervision Organization (UNTSO); Army to Army cooperation program, other personnel exchange programs, technology transfer functions, and DoD directed missions in support of other nations when US national security interests are affected.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

II. Description of Operations Financed

Non-Military Assistance Program (MAP) support of Military Assistance Advisory Groups (MAAGs), Missions and Military Groups (Europe) funds are required to support Army to Army cooperation with allied and friendly nations in Europe as well as support of US Army personnel assigned to and non-security assistance functions performed by MAAGs in Spain and Turkey. Primary cost areas include travel for non-MAP activities, travel, salaries, and a percentage share of contract expenses for administrative expenses of Joint United States Military Mission for Aid Turkey (JUSMMAT).

Resources to support Latin American Cooperation activities as authorized by 10 USC 1050. Included are programs for officer and student visits and exchanges; translation and printing of documents to include publication of the Latin American editions of the Military Review; joint US-Mexican defense activities; participation in the Inter-American Defense Board and College and other Army to Army cooperation projects aimed at improvement of relations with Latin American Armies. Cost areas include: travel and per diem, civilian salaries; printing and reproduction; and contributions to Latin American international military organizations.

United Nations Truce Supervision Organization (UNTSO). Funds for supplies and equipment and travel by US personnel assigned to or responsible for UNTSO.

Pacific Armies Cooperation Programs. Initiatives developed to improve cooperation and exchanges between US Army and Pacific Armies aimed at expanding US interest with Pacific nations to include Australia, New Zealand, Japan and other allied/friendly nations. Expenses are largely for supplies and travel.

Personnel Exchange Program (PEP). The Personnel Exchange Program provides for an exchange of personnel with armies of other countries. Personnel participating in this program are assigned to authorized positions in US organizations with duty stations in a foreign Army. Each position has a reciprocal position within the other Army. The exchanges permit not only a sharing of experience, professional knowledge and doctrine/training of respective armies, but also permit the development of continuing military relationships with present and potential foreign leaders. Expenses are largely for supplies and travel.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

II. Description of Operations Financed (Continued)

Technology Transfer Functions. Provides necessary resources to Army agencies involved in the international programs arena pertaining to provision and/or restriction of state-of-the-art technologies to foreign governments. Specific programs include development of technology assessments and foreign disclosure plans pertaining to major Army weapons and battlefield support systems; review and evaluation of requests for munitions cases from foreign governments; analysis of allied strategic trade cases pertaining to release of critical technology and classified military information; negotiation of technical exchange projects and data exchange agreements. Science and technology sharing agreements as well as Army Rationalization, Standardization, and Interoperability (RSI) initiatives that involve release of sensitive or classified military information to foreign governments. Resources provide funding for Army participation in international and joint US evaluation activities such as technology sharing steering committees and critical technologies review working groups.

Other DoD Directed Missions. Provides funds for travel in conjunction with Army missions directed by DoD, usually on short notice and highly classified. These missions are directed by the highest levels of government and done in response to situations which affect US national security interests. Funding for humanitarian and civic assistance is included. The authority for the Department of Defense to provide humanitarian and civic assistance is contained in Title 10 US Code, Sections 403(a)(b).

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

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

A. Sub-Activity Breakout	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990/ FY 1991 Estimate
Non-MAP Support	2,319	5,381	5,381	5,381	5,485	5,775	104	290
Latin American Cooperation	2,878	2,898	2,898	2,898	2,984	3,096	86	112
United Nations Truce Supervision Organization	59	61	61	61	63	65	2	2
Pacific Armies	368	380	380	380	388	402	8	14
Personnel Exchange Program	269	278	278	278	286	298	8	12
DoD Missions	5,862	6,142	6,142	6,372	5,174	5,965	-1,198	791
Technology Transfer Functions	1,379	1,548	1,548	1,548	904	1,165	-644	261
Total Activity Group	13,134	16,688	16,688	16,918	15,284	16,766	-1,634	1,482

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

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

B. Reconciliation of Increases and Decreases:

FY 1989 Current Estimate		$ 16,918
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 43	
b. FY 1990 Civilian Personnel Pay - 2% Pay Raise	$ 18	
Total Civilian Personnel	$ 61	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ -32	
b. Stock Fund - Material	$ 114	
c. Commercial Transportation Rate	$ 4	
d. Indirect Hire Foreign National FY 1990 Pay Raise	$ 1	
e. Travel	$ 56	
f. Commercial Communications	$ 9	
g. Private Sector	$ 299	
h. Utilities	$ 2	
Total Non-Personnel	$ 453	
Total Price Growth		$ 514
Foreign Currency Revaluation		$ 62

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

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

B. Reconciliation of Increases and Decreases:

Program Decreases

a. Humanitarian and Civic Assistance (Base: $4,221).....$ -751
This reduction reflects a decrease in support for humanitarian and civic assistance. Support includes: engineer, medical, dental and veterinary activities; distribution of civic action kits; and travel for pre-exercise surveys.

b. Technology Transfer Functions (Base: $1,548).....$ -644
Reflects a decrease in resources for technology transfer function programs. Programs include: development of technology assessments and foreign disclosure plans pertaining to major Army weapons and battlefield support systems; review and evaluation of requests for munitions cases from foreign governments; analysis of allied strategic trade cases pertaining to release of critical technology and classified military information; negotiation of technical exchange projects, and data exchange agreements.

c. DoD Missions (Base: $6,372).....$ -815
Reduces resources to support missions directed by DoD in response to national and international situations which affect US security.

Total Program Decreases.....$ -2,210

FY 1990 Budget Request.....$ 15,284

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

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

B. Reconciliation of Increases and Decreases:

FY 1990 Budget Request		$ 15,284
Price Growth		
Civilian Personnel Costs		
a. Civilian Salaries (Annualization)	$ 21	
b. FY 1991 Civilian Personnel Pay - 3% Pay Raise	$ 51	
Total Civilian Personnel	$ 72	
Non-Personnel Price Growth		
a. Stock Fund - Fuel	$ 16	
b. Stock Fund - Material	$ -68	
c. Commerical Transportation Rate	$ 3	
d. Indirect Hire Foreign National FY 1991 Pay Raise	$ 1	
e. Travel	$ 57	
f. Commerical Communications	$ 8	
g. Private Sector	$ 635	
h. Utilities	$ 2	
Total Non-Personnel	$ 654	
Total Price Growth		$ 726

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

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

B. Reconciliation of Increases and Decreases:

Program Increases

a. DoD Mission (Base: $5,174).....$ 751
Provides resources to support missions directed by DoD usually on a short notice and highly classified. These missions are done in response to situations which affect US national security interest. Program includes: interaction of political, military, sociological, psychological and scientific factors; arms control and disarmament negotiation; site surveys; bilateral and multilateral nations discussion.

b. Compensable Day - One Day More.....$ 5
Provides funds to accomodate the additional workday that FY 1991 has over FY 1990.

Total Program Increase.....$ 756

FY 1991 Budget Request.....$ 16,766

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

IV. Performance Criteria and Evaluation

There are no established performance evaluation factors for this budget activity group.

Indicators

(1) Non-MAP activity at MAAGs, Missions and Military Groups.

(2) Army-to-Army cooperation with allied Nations.

(3) Other DoD directed missions in support of US national security interests.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
Military End Strength (Total)	39	34	44	44	44	44	0	0
Officer	27	17	29	29	29	29	0	0
Enlisted	12	17	15	15	15	15	0	0
Civilian End Strength (Total)	37	26	56	56	56	56	0	0
USDH	37	13	38	38	38	38	0	0
FNDH	0	13	14	14	14	14	0	0
FNIH	0	0	4	4	4	4	0	0
Military Workyears (Total)	34	35	42	42	44	44	2	0
Officer	22	18	28	28	29	29	1	0
Enlisted	12	17	14	14	15	15	1	0
Civilian Workyears (Total)	52	22	55	55	55	55	0	0
USDH	52	10	38	38	38	38	0	0
FNDH	0	12	13	13	13	13	0	0
FNIH	0	0	4	4	4	4	0	0

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: MISCELLANEOUS SUPPORT TO OTHER NATIONS

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

Military

No end strength changes in FY 90 or FY 91.

Civilian

No end strength changes in FY 90 or FY 91.

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: SERVICE SUPPORT TO MILITARY ASSISTANCE AND FOREIGN MILITARY PROGRAM

I. Narrative Description

No direct funds are associated with this activity group. Personnel accounted for in this group perform duties associated with the Security Assistance program, i.e., Foreign Military Sales (FMS) or Military Assistance Program (MAP) and the Army is reimbursed for their salaries. Assignment of personnel and the duties they perform are directed and controlled in the Office of the Secretary of Defense.

II. Description of Operations Financed

Personnel in this aggregation are engaged in foreign military sales activities or assigned to military assistance groups, military missions or military groups worldwide. The difference in end strength and workyears shown for military and civilian personnel in this activity group results from FMS cases in which workyears are reported but end strength is not required as cases are manned by personnel on temporary duty.

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: SERVICE SUPPORT TO MILITARY ASSISTANCE AND FOREIGN MILITARY PROGRAM

V. Personnel Summary

	FY 1988	FY 1989 Budget Request	FY 1989 Approp.	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990	Change FY 1990/ FY 1991
Military End Strength (Total)	506	498	443	443	466	469	23	3
Officer	323	327	278	278	302	305	24	3
Enlisted	183	171	165	165	164	164	-1	0
Civilian End Strength (Total)	205	479	559	559	1,222	1,218	663	-4
USDH	166	332	492	492	1,155	1,151	663	-4
FNDH	39	147	67	67	67	67	0	0
Military Workyears (Total)	547	471	475	475	455	468	-20	13
Officer	353	323	301	301	290	304	-11	14
Enlisted	194	148	174	174	165	164	-9	-1
Civilian Workyears (Total)	95	687	544	544	1,222	1,218	678	-4
USDH	59	667	486	486	1,164	1,160	678	-4
FNDH	36	20	58	58	58	58	0	0

PROGRAM: SUPPORT TO OTHER NATIONS
ACTIVITY GROUP: SERVICE SUPPORT TO MILITARY ASSISTANCE AND FOREIGN MILITARY PROGRAM

V. Personnel Summary (Continued)

Narrative Explanation of Personnel End Strength Changes:

In response to Secretary of Defense of guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at the UIC and program element identification. This realignment caused significant reprogramming action between Budget Activity Groups.

MILITARY

The Increase of 23 in FY 90 and three in FY 91 reflects foreign military sales support adjustments.

CIVILIAN

The increase of 663 in FY 90 and the decrease of only four in FY 91, reflects increased foreign military sales support.

PROGRAM: SPECIAL OPERATIONS FORCES

I. Description of Operations Financed:

The Operation and Maintenance, Army program for Special Operations Forces provides resources to support Special Operations Forces. These forces are sized, structured, equipped, trained, and supported to conduct special operations and to meet national and theater requirements in peace, crisis, and war, across the entire conflict spectrum. The dedicated Army Special Operations Forces include Special Forces, Psychological Operations units, Civil Affairs units, Rangers and Special Operations Aviation.

This program includes resources to operate, maintain and support all activities of the organizations and agencies comprising the Special Operations Forces. It includes directly identifiable mission and support costs; resources required for new or improved capabilities and force structure expansion; operation and maintenance, personnel and equipment required for special operations schools and doctrinal development activities; activities associated with demonstrating technology for application to special operations requirements; and operation, maintenance and personnel resourcing of the service component command headquarters activities.

In FY 1990, the program provides force structure changes including activation of the 3d Special Forces Group HHC, Support Company, and one battalion; upgrade of Special Operations Forces intelligence support; and activation of Theater Army Special Operations Commands.

In FY 1991, the program provides force structure changes to complete the activation of the 3d Special Forces Group.

A classified justification book provides detailed justification for the Special Operations Forces. It is submitted annually to the appropriate congressional committees.

PROGRAM: SPECIAL OPERATIONS FORCES

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

A. Sub-Activity Breakout	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	Change FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	FY 1990/ FY 1991 Estimate
Special Operations Forces	189,633	179,140	179,140	197,140	211,852	226,820	+14,712	+14,968
tal	189,633	179,140	179,140	197,140	211,852	226,820	+14,712	+14,968

PROGRAM: SPECIAL OPERATIONS FORCES

III. Financial Summary (OMA $ in Thousands):

B. Reconciliation of Increases and Decreases:

FY 1989 President's Budget Request		$ 179,140
FY 1989 Appropriated Amount		$ 179,140
Program Transfers		
Inter Appropriation Transfer In:		
a. Special Operations Forces Congressionally mandated transfer of one-time additional Special Operations Forces (SOF) funding from the SOF fund to Operation and Maintenance, Army.	$ 18,000	
Total Functional Program Transfers		$ 18,000
FY 1989 Current Estimate		$ 197,140

PROGRAM: SPECIAL OPERATIONS FORCES

III. Financial Summary (OMA $ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth		
Civilian Personnel Costs		
a. Civilian salaries (Annualization)	$ 382	
b. FY 1990 Civilian Personnel Pay 2% Pay Raise	$ 341	
Total Civilian Personnel	$ 723	
Non-Personnel		
a. Stock Fund - Material	$ -92	
b. Stock Fund - Equipment	$ 321	
c. Commercial Transportation Rate	$ - 7	
d. Travel	$ 825	
e. Commercial Communications	$ 6	
f. Private Sector Price Growth	$ 3,017	
Total Non-Personnel	$ 4,070	
Total Price Growth		$ 4,793
Foreign Currency Revaluation		$ 12

PROGRAM: SPECIAL OPERATIONS FORCES

III. Financial Summary (OMA $ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Psychological Operations Materiel.....$ 3,461

This program supports the Presidentially-directed NSDD 130, "Revitalize the Military Component of PSYOP", by fielding psychological operations equipment purchased with Other Procurement, Army funds, such as leaflet rolling machines, modular print systems, and electronic filmless cameras. Operation and Maintenance, Army funding will provide for recurring operations, maintenance and repair parts. Funding also includes $456 thousand for one-time costs for new equipment training, publication of manuals, and transportation costs.

b. Special Operations Forces (SOF) Aviation.....$ 1,389

This program supports Service requirements in support of USCINCSOC mission to develop, procure, and maintain the SOF airlift structure delineated in the 1 June 1987 SOF Aircraft Report to Congress. Operation and Maintenance, Army funding provides increases to contract maintenance services and logistics support at Lexington Blue Grass Army Depot, and receipt and operational testing of the initial MH-47E aircraft prototype.

PROGRAM: SPECIAL OPERATIONS FORCES

III. Financial Summary (OMA $ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases (continued)

e. SOF Force Structure.....$ 5,057
In FY 1990, this program provides force structure changes including activation of the 3d Special Forces Group HHC, Support Company, and one battalion; upgrade of SOF intelligence support; and activation of Theater Army Special Operations Commands (TASOC). The TASOC is a new Army SOF Command and Control Headquarters, forward deployed under the respective Theater CINC. Operation and Maintenance, Army funding supports increased force structure costs in these organizations, including one-time start-up costs of $3.6 million for initial training.

Total Program Increases.....$ 9,907

FY 1990 Budget Request.....$ 211,852

PROGRAM: SPECIAL OPERATIONS FORCES

III. Financial Summary (OMA $ in Thousands):

B. Reconciliation of Increases and Decreases:

Price Growth		
Civilian Personnel Costs		
a. Civilian salaries (Annualization)	$ 149	
b. FY 1991 Civilian Personnel Pay	$ 527	
Total Civilian Personnel	$ 676	
Non-Personnel		
a. Stock Fund - Material	$ -263	
b. Stock Fund - Equipment	$ -446	
c. Commercial Transportation Rate	$ 72	
d. Travel	$ 745	
e. Commercial Communications	$ 6	
f. Private Sector Price Growth	$ 2,917	
Total Non-Personnel	$ 3,031	
Total Price Growth		$ 3,707

PROGRAM: SPECIAL OPERATIONS FORCES

III. Financial Summary (OMA $ in Thousands):

B. Reconciliation of Increases and Decreases:

Program Increases

a. Compensable Days One day more.....$ 72

b. Psychological Operations Materiel.....$ 541
This program supports continued fielding of PSYOP OPA equipment. Operation and Maintenance, Army funding includes decrease for FY 90 one-time requirements, funding for supplies, contract maintenance and repair parts, and $509 thousand for one-time costs associated with new equipment training, publication of manuals and transportation.

c. SOF Aviation.....$ 700
This program supports continued SOF airlift structure. Operation and Maintenance, Army funding provides increased fielding of the MH-47E aircraft program.

d. Unit Training and Support.....$ 5,264
This program ensures Special Operations Forces soldiers develop and maintain highly specialized skills through realistic training, such as rapid deployments, and operations at night and during adverse weather. Emphasis is placed on exploratory training using equipment at the leading edge of technology. This program also support maintenance, supply and garrison operations in support of the unit training. Operation and Maintenance, Army funding increase supports unit training in unconventional warfare, foreign internal defense, strategic reconnaissance and direct action missions Funding also supports intense cross training and Skill Qualification Testing training in more than 2,200 Soldier's Manual tasks.

PROGRAM: SPECIAL OPERATIONS FORCES

III. Financial Summary (OMA $ in Thousands):

B. Reconciliation of Increases and Decreases:

e. SOF Force Structure.....$ 2,995
This program provides force structure changes to complete the activation of the remaining two battalions of the 3d Special Forces Group. Operation and Maintenance, Army funding includes initial training and other start-up costs of $2.9 million. Funding also includes decrease for FY 90 one-time costs, day-to-day activities in these organizations and first year sustainment training for the 3d Special Forces Group.

f. Classified Program.....$ 1,689
Operation and Maintenance, Army funding increase provides for JCS-directed program initiatives. A classified justification book details this program. It is submitted annually to the appropriate congressional committees.

Total Program Increases.....$ 11,261

FY 1991 Budget Request.....$ 226,820

DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

PROGRAM: SPECIAL OPERATIONS FORCES

IV. Personnel Summary	FY 1988	FY 1989 Budget Request	FY 1989 Approp	FY 1989 Current Estimate	FY 1990 Estimate	FY 1991 Estimate	Change FY 1989/ FY 1990 Estimate	Change FY 1990 FY 1991 Estimate
Military End Strength								
Officer	1,894	2,279	2,450	2,450	2,577	2,722	127	145
Enlisted	10,344	10,351	10,709	10,709	11,477	12,121	768	644
Total Military End Strength	12,238	12,630	13,159	13,159	14,054	14,843	895	789
Civilian End Strength								
U.S. Direct Hire	314	601	680	680	782	781	102	- 1
Total Civilian End Strength	314	601	680	680	782	781	102	- 1
Military Workyears								
Officer	1,894	2,328	2,172	2,172	2,514	2,650	342	136
Enlisted	10,344	10,689	10,527	10,527	11,093	11,799	566	706
Total Military Workyears	12,238	13,017	12,699	12,699	13,607	14,449	908	842
Civilian Workyears								
U.S. Direct Hire	660	603	675	675	769	766	94	- 3
Total Civilian Workyears	660	603	675	675	769	766	94	- 3

PROGRAM: SPECIAL OPERATIONS FORCES

IV. Personnel Summary (Continued):

NARRATIVE EXPLANATION OF PERSONNEL END STRENGTH CHANGES:

In response to Secretary of Defense guidance, reinforced by ASD(FM&P) 22 April 1988 instructions, all Army force structure and manpower systems have been realigned to ensure match at UIC and program element identification. This realignment caused significant reprograming action between Budget Activity Groups.

MILITARY

The increase of 895 in FY 90 results from implementation of the Unified and Specified Command reduction (-6), mission forces to convert two SOF groups to Army Reserve (-20), SOF mission forces-FORSCOM (+353), SOF mission forces-Pacific (+33), SOF-mission forces Europe (+19), SOF enhancements to improve operational mission capability and force structure expansion in FORSCOM (+455), and the Special Warfare Center (+61). The increase of 789 in FY 91 is for manpower changes to support joint activities (-7), the Special Warfare Center (-20), SOF mission forces-FORSCOM (+62) and SOF enhancements to improve operational mission capability and force structure expansion in FORSCOM (+754).

CIVILIAN

The increase of 102 in FY 90 supports +58 to PYSOPS Units in CONUS, +20 to SOF activities in Europe, and +24 for the Special Warfare Center. The decrease of one in FY 91 results from miscellaneous reprograming action between Budget Activity groups.