

3-8

Accuracy of MACOM and Career Program Budget Estimates
For ACTEDS Intern Funds

Obligation and Execution Figures - FY04

CMD CODE	MACOM	Dollars (In Thousands)		Workyears	
		Estimate	Execution	Estimate	Execution
AC	ACA	N/A	N/A	N/A	N/A
AS	INSCOM	N/A	N/A	N/A	N/A
AT	A TEC	N/A	N/A	N/A	N/A
CB	CIDC	N/A	N/A	N/A	N/A
CE	USACE	N/A	N/A	N/A	N/A
E1	USAREUR	N/A	N/A	N/A	N/A
FC	FORSCOM	N/A	N/A	N/A	N/A
G6	NETCOM	N/A	N/A	N/A	N/A
MA	MILITARY ACADEMY	N/A	N/A	N/A	N/A
MC	MEDCOM	N/A	N/A	N/A	N/A
MT	MTMC	N/A	N/A	N/A	N/A
MW	MDW	N/A	N/A	N/A	N/A
P1	USARPAC	N/A	N/A	N/A	N/A
P8	EUSA	N/A	N/A	N/A	N/A
SC	SMDC	N/A	N/A	N/A	N/A
SP	USASOC	N/A	N/A	N/A	N/A
TC	TRADOC	N/A	N/A	N/A	N/A
X1	AMC	N/A	N/A	N/A	N/A
SU	USARSO	N/A	N/A	N/A	N/A
SE	USAFMSA	N/A	N/A	N/A	N/A
SA	HQDA	N/A	N/A	N/A	N/A
CS	SAFETY CENTER	N/A	N/A	N/A	N/A
SB	FCR TRANSPORTATION	N/A	N/A	N/A	N/A
SB	FCR CIVILIAN PERSONNEL	N/A	N/A	N/A	N/A
SB	FCR LOGISTICS	N/A	N/A	N/A	N/A
ARMY WIDE		N/A	\$ 94,721,155	N/A	1500

**Accuracy of MACOM and Career Program Budget Estimates
For ACTEDS Intern Funds (Cont.)**

Historical Execution Percentages

CMD CODE	MACOM	EXECUTION																	
		Dollars										Workyears							
		FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY96	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04
AC	ACA	NA	NA	NA	NA	NA	NA	NA	100%	N/A	NA	NA	NA	NA	NA	NA	NA	14%	N/A
AS	INSCOM	78%	63%	93%	105%	99%	44%	121%	95%	N/A	74%	73%	91%	94%	103%	33%	87%	77%	N/A
AT	ATEC	NA	NA	NA	NA	98%	49%	87%	100%	N/A	NA	NA	NA	NA	103%	45%	97%	79%	N/A
CB	CIDC	72%	177%	51%	87%	95%	98%	100%	97%	N/A	67%	100%	43%	94%	100%	96%	100%	655%	N/A
CE	USACE	98%	98%	82%	101%	99%	89%	92%	100%	N/A	97%	98%	75%	91%	99%	79%	102%	86%	N/A
E1	USAREUR	61%	88%	100%	100%	100%	84%	99%	100%	N/A	51%	85%	100%	90%	96%	60%	100%	95%	N/A
FC	FORSCOM	73%	72%	102%	90%	98%	88%	94%	100%	N/A	73%	77%	100%	89%	97%	88%	96%	49%	N/A
G6	NETCOM	NA	NA	NA	NA	NA	NA	NA	100%	N/A	NA	NA	NA	NA	NA	NA	NA	78%	N/A
MA	MILITARY ACADEMY	79%	64%	88%	100%	96%	59%	95%	100%	N/A	68%	63%	100%	100%	98%	47%	80%	77%	N/A
MC	MEDCOM	96%	72%	126%	82%	92%	59%	95%	106%	N/A	86%	69%	122%	114%	103%	65%	97%	91%	N/A
MP	PERSCOM	NA	NA	30%	103%	96%	94%	NA	NA	N/A	NA	NA	17%	109%	90%	83%	NA	NA	N/A
MT	MTMC	73%	107%	42%	103%	110%	64%	130%	86%	N/A	71%	100%	44%	102%	111%	51%	100%	71%	N/A
MW	MDW	31%	84%	61%	120%	94%	28%	148%	100%	N/A	29%	100%	71%	96%	101%	22%	141%	85%	N/A
P1	USARPAC	99%	115%	116%	98%	87%	38%	81%	100%	N/A	85%	111%	108%	98%	98%	25%	100%	75%	N/A
P8	EUSA	NA	NA	NA	0%	92%	66%	73%	93%	N/A	NA	NA	NA	0%	100%	59%	86%	73%	N/A
RC	USAREC	168%	100%	60%	106%	101%	67%	103%	NA	N/A	68%	100%	40%	100%	103%	39%	142%	NA	N/A
SC	SMDC	NA	NA	NA	104%	100%	31%	100%	100%	N/A	NA	NA	NA	100%	100%	23%	100%	56%	N/A
SP	USASOC	80%	92%	46%	68%	83%	92%	86%	67%	N/A	90%	100%	55%	84%	97%	80%	97%	74%	N/A
TC	TRADOC	88%	90%	99%	98%	96%	89%	98%	102%	N/A	78%	95%	105%	101%	102%	87%	101%	102%	N/A
X1	AMC	100%	90%	83%	84%	93%	85%	92%	100%	N/A	96%	86%	80%	97%	109%	90%	99%	89%	N/A
SU	USARSO	NA	NA	NA	NA	NA	NA	58%	20%	N/A	NA	NA	NA	NA	NA	NA	100%	9%	N/A
SE	USAFMSA	59%	NA	122%	107%	125%	185%	93%	100%	N/A	67%	NA	133%	99%	97%	132%	100%	99%	N/A
SA	HQDA	75%	102%	76%	88%	93%	123%	111%	100%	N/A	76%	88%	67%	90%	92%	86%	98%	97%	N/A
CS	SAFETY CENTER	88%	93%	266%	102%	107%	138%	104%	100%	N/A	84%	88%	178%	94%	99%	123%	101%	135%	N/A
	ARPERSCOM	NA	105%	40%	96%	228%	NA	NA	NA	N/A	NA	NA	100%	33%	100%	100%	NA	NA	N/A
SB	FCR TRANSP.	170%	111%	143%	87%	96%	107%	112%	92%	N/A	105%	100%	112%	107%	102%	98%	105%	109%	N/A
SB	FCR CPA	NA	47%	123%	108%	97%	86%	110%	105%	N/A	NA	44%	100%	98%	101%	98%	99%	105%	N/A
SB	FCR LOGISTICS	NA	79%	114%	106%	98%	80%	131%	100%	N/A	NA	54%	85%	91%	103%	80%	100%	149%	N/A
	ARMY WIDE	96%	90%	93%	94%	97%	87%	98%	100%	100%	89%	86%	86%	95%	102%	83%	100%	94%	100%