

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DATA BOOK

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A-1

APPROPRIATION: O & M
PROGRAM:

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

PAGE NO 1
RUN DATE: 02/20/86
RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0101	EXECUTIVE, GENERAL, & SPECIAL SCHEDULE	4060009	0	1.12%	45565	140912	4246486
0103	WAGE BOARD	948039	0	2.04%	19344	-125190	842193
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	173594	0	6.37%	11065	596	185255
0105	SEPARATION LIABILITY (FNDH)	8655	0	9.30%	805	197	9657
0106	BENEFITS TO FORMER EMPLOYEES	1589	0	0.00%	0	2177	3766
0110	UNEMPLOYMENT COMPENSATION	23107	0	0.00%	0	-4463	18644
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5214993	0	1.47%	76779	14229	5306001
0301	PER DIEM	283937	0	-0.01%	-22	74716	358631
0302	OTHER TRAVEL COSTS	275371	0	3.50%	9640	147	285158
0303	MAC PASSENGER (IF)	34299	0	-11.60%	-3979	3431	33751
0304	PER DIEM: MISSION	19277	0	0.00%	0	-16129	1148
0305	OTHER TRAVEL COSTS: MISSION	19420	0	3.51%	681	-18957	1144
0399	TOTAL TRAVEL	632304	0	1.00%	6320	41208	679832
0501	DFSC FUEL	374445	0	-11.90%	-44558	86172	416059
0505	ARMY STOCK FUND (EQUIPMENT)	27917	0	-6.10%	-1703	17024	43238
0510	6SA MANAGED EQUIPMENT	21961	0	3.49%	767	20859	43587
0512	DLA MANAGED EQUIPMENT	183976	0	-5.80%	-10672	-81314	91990
0515	SERVICE MANAGED STOCK FUND (FURNITURE)	11395	0	-5.93%	-676	9661	20380
0516	6SA STOCK FUND FURNITURE	27641	0	3.50%	967	6627	35235
0522	DLA MANAGED SUPPLIES & MATERIALS	473636	0	-5.80%	-27472	96175	542339
0524	6SA MANAGED SUPPLIES/MATERIALS	509604	0	3.50%	17838	72600	600042
0525	ARMY MANAGED SUPPLIES/MATERIALS	1111229	0	-6.09%	-67714	93770	1137285

APPROPRIATION: O & H
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APPROPRIATION TOTAL LINES
COMPARISON OF FY 1985 AND FY 1986
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RUN DATE: 02/20/86
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LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0591	STOCK FUND DIRECT REIMBURSEMENT: NON-FUEL	-150000	0	217.13%	-325700	0	-475700
0592	STOCK F. JIRECT REIMBURSEMENT: FUEL	-421700	0	-91.74%	386850	0	-34850
0599	TOTAL STOCK FUND PURCHASES	2170104	0	-3.32%	-72073	321574	2419605
0601	ARMAMENT COMMAND	127447	0	-5.10%	-6500	-4326	116621
0602	DEPOT MAINTENANCE ARMY (MAINTENANCE)	995761	0	-13.00%	-129449	33542	899854
0603	DEPOT MAINTENANCE ARMY (SUPPLY)	608086	0	-10.00%	-60810	14030	561306
0604	MISSILE COMMAND	227690	0	-3.10%	-7059	-40451	180180
0611	SUPPLY OPERATIONS	700	0	0.00%	0	-392	308
0671	COMMUNICATION SERVICES	0	0	0.00%	0	1967	1967
0679	COST REIMBURSABLE PURCHASES	93107	0	3.50%	3258	-12630	83735
0681	UNFINANCED (IF) PAY RAISE	-7700	0	-100.00%	7700	0	0
0691	IF REFUNDS AND PASS THROUGH (NET)	-6300	0	114.29%	-70200	0	-76500
0699	TOTAL INDUSTRIAL FUND PURCHASES	2038791	0	-12.90%	-263060	-8260	1767471
0701	MAC CARGO(IF)	142796	0	-17.50%	-24991	1697	119502
0702	MAC SAAM (IF)	22009	0	-16.49%	-3630	1887	20266
0711	MSC CARGO(IF)	264094	0	20.80%	54932	-2297	316729
0721	MTHC (CONUS PORT HANDLING- IF)	66717	0	-18.40%	-12276	1013	55454
0731	COMMERCIAL AIR	51815	0	3.50%	1812	672	54299
0741	COMMERCIAL SHIPS	2844	0	3.52%	100	1623	4567
0751	COMMERCIAL LAND	290814	0	3.50%	10174	-96549	204439
0761	OTHER TRANSPORTATION	53730	0	3.50%	1880	-3135	52475
0799	TOTAL TRANSPORTATION COSTS	894819	0	3.13%	28001	-95089	827731

APPROPRIATION: O & M
PROGRAM:

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

PAGE NO 3
RUN DATE: 03/07/86
RATE DATE: 09/10/85

LINE ITEM	LINE DESCRIPTION	FY 1985 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1986 PROGRAM
0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	747364	-112480	6.65%	42193	35648	712725
0902	SEPARATION LIABILITY (FNIH)	7289	-26	-14.61%	-1061	2503	8705
0912	STANDARD LEVEL USER CHARGES (GSA LEASES)	117358	0	0.00%	0	2779	120137
0913	PURCHASED UTILITIES (NON-IF)	336321	-249	3.50%	11758	27683	375513
0914	PURCHASED COMMUNICATIONS (NON-IF)	264320	0	3.50%	9249	50024	323593
0915	RENTS	243740	0	3.50%	8530	87506	339776
0916	DISABILITY COMPENSATION	72483	0	0.00%	0	384	72867
0917	POSTAL (U.S.P.S.)	89620	0	0.00%	0	1139	90759
0918	EQUIPMENT: FURNITURE	17294	0	3.50%	605	9755	27654
0919	EQUIPMENT: ALL OTHER	41788	0	3.49%	1460	88248	131496
0920	SUPPLIES & MATERIALS (NON-STOCK FUND)	506054	0	3.50%	17710	-162161	361603
0921	PRINTING AND REPRODUCTION	109942	0	3.50%	3847	-2613	111176
0922	EQUIPMENT MAINTENANCE BY CONTRACT	223038	0	3.50%	7803	55032	285873
0923	FACILITY MAINTENANCE BY CONTRACT	367665	-57476	3.50%	10856	492391	813436
0926	OTHER OVERSEAS PURCHASES	8324	-11095	3.54%	-98	53810	50941
0928	SHIP MAINTENANCE BY CONTRACT	7729	0	3.51%	271	1617	9617
0929	AIRCRAFT REMORK BY CONTRACT	224900	0	3.50%	7874	27878	260652
0930	OTHER DEPOT MAINTENANCE (NON-IF)	212913	-9895	3.50%	7106	57684	267808
0931	CONTRACT CONSULTANTS	94	0	2.13%	2	580	676
0932	CONTRACT STUDIES AND ANALYSIS	17973	0	3.49%	628	-8564	10037
0933	PROFESSIONAL & MANAGEMENT SERVICES BY CONTRACT	20701	0	3.52%	728	-505	20924
0934	CONTRACT ENGINEERING & TECHNICAL SERVICES	69189	0	3.50%	2421	12883	84493

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0989	OTHER CONTRACTS	3928349	-66549	3.50%	135161	-17593	3979368
0991	FOREIGN CURRENCY VARIANCE	75000	675200	0.00%	0	0	750200
0999	TOTAL OTHER PURCHASES	7709448	417430	3.29%	267043	816108	9210029
9999	GRAND TOTAL	18660499	417430	0.23%	43010	1089770	20210669

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LINE ITEM	LINE DESCRIPTION	FY 1986 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PROGRAM GROWTH	FY 1987 PROGRAM
0101	EXECUTIVE, GENERAL, & SPECIAL SCHEDULE	4246466	0	0.03%	37980	4285875
0103	WAGE BOARD	842193	0	0.03%	33757	876184
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	185255	0	3.59%	82	191991
0105	SEPARATION LIABILITY (FNDH)	9657	0	0.00%	123	9780
0106	BENEFITS TO FORMER EMPLOYEES	3766	0	0.00%	99	3865
0110	UNEMPLOYMENT COMPENSATION	18644	0	0.00%	9400	28044
0199	TOTAL CIVILIAN PERSONNEL COMPENSATION	5306001	0	0.16%	8297	5395739
0301	PER DIEM	358631	0	0.00%	-18100	340531
0302	OTHER TRAVEL COSTS	285158	0	4.00%	-6542	290020
0303	MAC PASSENGER (IF)	33751	0	-4.70%	2935	35101
0304	PER DIEM: MISSION	1148	0	0.00%	49	1197
0305	OTHER TRAVEL COSTS: MISSION	1144	0	4.02%	20	1210
0399	TOTAL TRAVEL	679832	0	1.45%	-21638	668059
0501	DFSC FUEL	416059	0	-4.30%	-16873	381294
0505	ARMY STOCK FUND (EQUIPMENT)	43236	0	5.21%	11064	56553
0510	6SA MANAGED EQUIPMENT	43587	0	4.00%	5457	50786
0512	DLA MANAGED EQUIPMENT	91990	0	9.80%	16594	117600
0515	SERVICE MANAGED STOCK FUND (FURNITURE)	20380	0	5.14%	-3718	17709
0516	6SA STOCK FUND FURNITURE	35235	0	4.00%	-5008	31636
0522	DLA MANAGED SUPPLIES & MATERIALS	542339	0	9.80%	53145	585722
0524	6SA MANAGED SUPPLIES/MATERIALS	600042	0	4.00%	97414	721459
0525	ARMY MANAGED SUPPLIES/MATERIALS	1137285	0	5.19%	36960	1233318

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0591	STOCK FUND DIRECT REIMBURSEMENT: NON-FUEL	-475700	0	-81.46%	387600	0	-88100
0592	STOCK FUND DIRECT REIMBURSEMENT: FUEL	-34850	0	-100.00%	34850	0	0
0599	TOTAL STOCK FUND PURCHASES	2419605	0	22.99%	556244	132128	3107977
0601	ARMAMENT COMMAND	116621	0	0.60%	700	-17700	99621
0602	DEPOT MAINTENANCE ARMY (MAINTENANCE)	899854	0	0.00%	0	-96899	802955
0603	DEPOT MAINTENANCE ARMY (SUPPLY)	561306	0	15.10%	84757	7667	653730
0604	MISSILE COMMAND	180180	0	15.20%	27386	5265	212831
0611	SUPPLY OPERATIONS	308	0	0.00%	0	18	326
067:	COMMUNICATION SERVICES	1967	0	0.00%	0	-535	1432
0679	COST REIMBURSABLE PURCHASES	83735	0	4.24%	3551	-3449	83837
0681	UNFINANCED (IF) PAY RAISE	0	0	0.00%	-31300	0	-31300
0691	IF REFURDS AND PASS THROUGH (NET)	-76500	0	-36.34%	27800	0	-48700
0699	TOTAL INDUSTRIAL FUND PURCHASES	1767471	0	6.39%	112894	-105633	1774732
0701	MAC CARGO(IF)	119502	0	4.50%	5378	-4065	120815
0702	MAC SAAM (IF)	20266	0	7.70%	1560	-315	21511
0711	MSC CARGO(IF)	316729	0	-20.50%	-64930	-22323	229476
0721	MTMC (CONUS PORT HANDLING-- IF)	55454	0	-0.10%	-55	-1817	53582
0731	COMMERCIAL AIR	54299	0	4.00%	2171	588	57058
0741	COMMERCIAL SHIPS	4567	0	3.99%	182	-180	4569
0751	COMMERCIAL LAND	204439	0	4.00%	8175	1110	213724
0761	OTHER TRANSPORTATION	52475	0	3.99%	2095	1529	56099
0799	TOTAL TRANSPORTATION COSTS	827731	0	-5.49%	-45424	-25473	756834

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0901	FOREIGN NATIONAL INDIRECT HIRE (FNIH)	712725	371444	5.86%	63758	71222	1219149
0902	SEPARATION LIABILITY (FNIH)	8705	177	-5.97%	-530	2912	11264
0912	STANDARD LEVEL USER CHARGES (GSA LEASES)	120137	0	7.51%	9019	426	129582
0913	PURCHASED UTILITIES (NON-IF)	375513	863	4.00%	15054	3594	395024
0914	PURCHASED COMMUNICATIONS (NON-IF)	323593	0	4.00%	12943	-10534	326002
0915	RENTS	339776	0	4.00%	13592	1579	354947
0916	DISABILITY COMPENSATION	72867	0	0.00%	0	5909	78776
0917	POSTAL (U.S.P.S.)	90759	0	0.00%	0	7307	98066
0918	EQUIPMENT: FURNITURE	27654	0	3.99%	1103	-1915	26842
0919	EQUIPMENT: ALL OTHER	131496	0	4.00%	5260	24310	161066
0920	SUPPLIES & MATERIALS (NON-STOCK FUND)	361603	0	4.00%	14465	-46089	329979
0921	PRINTING AND REPRODUCTION	111176	0	4.00%	4445	-12512	103109
0922	EQUIPMENT MAINTENANCE BY CONTRACT	285873	0	4.00%	11438	27845	325156
0923	FACILITY MAINTENANCE BY CONTRACT	813436	169796	4.00%	39329	31088	1053649
0926	OTHER OVERSEAS PURCHASES	50941	29602	4.00%	3220	3164	86927
0928	SHIP MAINTENANCE BY CONTRACT	9617	0	4.00%	385	570	10572
0929	AIRCRAFT REWORK BY CONTRACT	260552	0	4.00%	10426	8021	279099
0930	OTHER DEPOT MAINTENANCE (NON-IF)	267808	28011	4.00%	11833	6628	314280
0931	CONTRACT CONSULTANTS	676	0	3.85%	26	-6	696
0932	CONTRACT STUDIES AND ANALYSIS	10037	0	4.00%	401	-277	10164
0933	PROFESSIONAL & MANAGEMENT SERVICES BY CONTRACT	20924	0	4.00%	837	-2604	19157
0934	CONTRACT ENGINEERING & TECHNICAL SERVICES	84493	0	4.00%	3380	17070	104943

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0989	OTHER CONTRACTS	3779368	148283	4.03%	166391	-93962	4200080
0991	FOREIGN CURRENCY VARIANCE	750200	-750200	0.00%	0	0	0
0999	TOTAL OTHER PURCHASES	9210029	-2024	4.20%	386775	43749	9638529
9999	GRAND TOTAL	£0210669	-2024	5.09%	1028651	104574	21341870

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 87

METHOD OF ACCOMPLISHMENT
(\$ in Thousands)

	FY 86			FY 87					
	FINANCED		Total	FINANCED		Total			
	Contract	Organic		Contract	Organic				
AIRCRAFT MAINTENANCE (126,735) (275,419) (462,154) (234,276) (253,584) (487,860) (269,521) (244,664) (514,185)									
Airframes	70,243	54,434	124,677	67,840	44,406	112,246	72,324	41,772	114,096
Engines	11,596	71,940	83,536	30,275	67,944	98,219	32,184	76,127	108,311
Repair of Sec. Items	103,326	149,045	252,371	134,129	141,234	275,363	163,228	126,765	289,993
Other	1,570	0	1,570	2,032	0	2,032	1,785	0	1,785
COMBAT VEH. MAINT. (157,230) (276,696) (433,926) (185,798) (254,540) (440,338) (218,185) (255,635) (473,820)									
Vehicle Overhaul	61,776	154,960	216,736	77,756	132,954	210,710	83,087	141,145	224,232
Repair of Sec. Items	91,018	121,736	212,754	103,638	121,586	225,224	127,963	114,490	244,453
Other	4,436	0	4,436	4,404	0	4,404	5,135	0	5,135
OTHER DEPOT MAINT. (153,626) (456,504) (610,130) (167,528) (409,789) (577,317) (192,882) (329,357) (522,239)									
Missiles	39,617	57,010	96,627	33,820	61,574	95,394	21,992	39,732	61,724
Repair of Sec. Items	92,102	266,280	358,382	96,618	246,487	343,105	116,931	200,907	317,838
Other	21,907	133,214	155,121	37,090	101,728	138,818	53,959	98,718	142,677
TOTAL	497,591	1,008,619	1,506,210	587,602	917,913	1,505,515	680,588	829,656	1,510,244

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 87

DEPOT MAINTENANCE
PROGRAM SUMMARY

	FY 86		FY 86		FY 87		FY 87	
	FINANCED Units	BACKLOG Units	FINANCED Units	BACKLOG Units	FINANCED Units	BACKLOG Units	FINANCED Units	BACKLOG Units
AIRCRAFT MAINTENANCE	(442.1)	(4.9)	(487.8)	(0.0)	(514.1)			
Airframes	635	0	749	0	609			
Engines	124.6	4.9	112.2	0	114.1			
Repair of Sec.	83.5	0.0	98.2	0.0	108.3			
Items	232.3	0.0	275.3	0.0	289.9			
Other	1.5	0.0	2.0	0.0	1.7			
COMBAT VEH. MAINT.	(433.9)	(1.6)	(440.3)	(0.0)	(473.8)			
Vehicle Overhaul	3339	5	3142	0	2991			
Repair of Sec.	212.7	0.0	225.2	0.0	244.4			
Items	4.4	0.0	4.4	0.0	5.1			
Other								
OTHER DEPOT MAINT.	(610.1)	(9.7)	(577.3)	(0.0)	(522.2)			
Missiles	96.6	0.0	95.3	0.0	61.7			
Repair of Sec.	338.3	0.0	343.1	0.0	317.8			
Items	155.1	9.7	138.8	0.0	142.6			
Other								
TOTAL	1,506.2	16.3	1,506.5	0.0	1,510.2			**

**The financed program does not include unfunded requirements of \$84.7 million in FY 1987. This amount represents the uncertainty, at the time the FY 1987 President's budget was developed, as to whether these efforts could be accomplished in FY 1987, if funded. However, through the expeditious use of overtime and improved contractual efforts, the possibility exists that these requirements could be executed.

DEPARTMENT OF THE ARMY
 OPERATION AND MAINTENANCE, ARMY
 DEPUT MAINTENANCE PROGRAM, FY 87

SUMMARY OF BACKLOGS

BACKLOG CONSTRAINTS

FY 85	TOTAL UNFUNDED REQUIREMENTS		Operational Capacity		Other		Funding	
	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRCRAFT MAINTENANCE	(4,979)					(4,979)
Airframes								
Engines		4,979						4,979
Repair of Secondary Items								
Other								
COMBAT VEHICLE MAINTENANCE	(1,614)					(1,614)
Vehicle Overhaul								
Repair of Secondary Items	5	1,614					5	1,614
Other								
OTHER DEPUT MAINTENANCE	(9,789)					(9,789)
Missiles								
Repair of Secondary Items		9,789						9,789
Other								
TOTAL		16,382						16,382

DEPARTMENT OF THE ARMY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATIONAL (MWR) ACTIVITIES, FY 87
 (\$ IN THOUSANDS)

<u>ELEMENTS OF EXPENSE</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>
Military Personnel 1/	\$ 78,340	\$ 81,083	\$ 81,083
Civilian Personnel	155,389	155,389	155,389
Tvl & Trans Persons	4,356	4,402	4,484
Tvl & Trans Things	88,048	110,278	93,321
Rents & Utilities	57,041	59,024	61,409
Communications	3,858	4,098	4,345
Supplies	41,360	42,756	44,527
Equipment	5,227	5,409	5,627
All Other Expenses	<u>183,331</u> 2/	<u>190,589</u> 2/	<u>200,789</u> 2/
GRAND TOTAL	\$616,950	\$653,028	\$650,974
MEMO ENTRIES			
E/S Military Full-Time Personnel	2,373	2,373	2,373
E/S Civilian Full-Time Personnel	7,180	7,180	7,180

1/ Includes Military Retirement Pay Accrual

2/ Includes Military Construction, Army (MCA) for MWR Facilities.

Exhibit # OP 34
30 January 1987

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OP-34

FY 85

CATEGORY I-VIII

ELEMENT OF EXPENSE	MPA	RD&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	58,381,395							58,381,395
Military Retirement accrual	19,958,654							19,958,654
Civilian Personnel		3,131,610	147,559,133	4,317,543			380,930	155,389,216
Tvl & Trans Person		44,716	4,174,629	110,085			26,453	4,355,883
Tvl & Trans Things		2,425	88,017,650	22,538			5,777	88,048,390
Rents & Utilities		1,444,875	53,059,862	2,278,629			257,141	57,040,507
Communications		19,402	3,785,291	51,393			1,937	3,858,023
Supplies		392,929	39,887,874	892,768			186,466	41,360,037
Equipment		438,889	4,447,621	313,306			26,926	5,226,742
All Other Expenses		2,112,151	124,129,459	5,352,676	50,417,000		1,319,762	183,331,048
GRAND TOTAL	78,340,049	7,586,997	465,061,519	13,338,938	50,417,000		2,205,392	616,949,895

Memo Entries:

(E/S military full time personnel)	2,373
(E/S military part time personnel)	294
(E/S civilian full time personnel)	7,180
(E/S civilian part time personnel)	501

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 85

CATEGORY	I	MPA	RDFAE	OMA	AIF	MCA	FLOC	OMAR	TOTAL
ELEMENT OF EXPENSE									
Military Personnel		2,532,499							2,532,499
Military Retirement accrual		940,199							940,199
Civilian Personnel									
Tvl & Trans Person				289,054					289,054
Tvl & Trans Things			77,000,000						77,000,000
Rents & Utilities			10,528,268	16,594				3,823	10,548,685
Communications			3,025,040					37	3,025,077
Supplies			376,603					167	376,770
Equipment			319					182	501
All Other Expenses			12,287,032	29,151				22,452	12,338,635
GRAND TOTAL		3,492,698	103,506,316	45,745				26,661	107,071,420

Memo Entries:

(N/S military full time personnel)	47
(N/S military part time personnel)	0
(N/S civilian full time personnel)	0
(N/S civilian part time personnel)	0

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FT 85

CATEGORY II

ELEMENT OF EXPENSE	MPA	RDCE	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	613,609							613,609
Military Retirement accrual	211,737							211,737
Civilian Personnel			1,314,322					1,314,322
Tvl & Trans Person			34,000					34,000
Tvl & Trans Things			4,777,882					4,777,882
Rents & Utilities		1,809	1,259,355	3,851			69	1,265,084
Communications		108	18,940	639				19,687
Supplies			4,536	8,521			32	13,089
Equipment				45				45
All Other Expenses		291	1,425,498	296,373			1,808	1,723,970
GRAND TOTAL	825,346	2,208	8,834,578	309,384			1,909	9,973,425

None Entries:

(E/S military full time personnel)	25
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	2

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FT 85

CATEGORY	III	MPA	BOT&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE									
Military Personnel	27,033,804								27,033,804
Military Retirement accrual	8,877,765								8,877,765
Civilian Personnel		2,233,389	126,037,632	3,120,300				94,053	131,485,374
Tvl & Trans Person		25,332	2,979,389	73,654				17,811	3,096,186
Tvl & Trans Things		65	883,159	10,488				5,777	899,489
Rents & Utilities		982,499	25,446,079	1,532,371				157,066	28,118,015
Communications		14,433	486,847	37,927				1,900	541,107
Supplies		311,090	36,211,583	713,132				94,247	37,330,052
Equipment		264,244	3,757,029	201,687				15,294	4,238,254
All Other Expenses		1,409,723	80,822,046	3,185,497		50,417,000		1,158,732	136,992,998
GRAND TOTAL	35,911,569	5,240,775	276,623,764	8,875,056		50,417,000		1,544,880	378,613,044

Memo Entries:

(E/S military full time personnel)	1,372
(E/S military part time personnel)	185
(E/S civilian full time personnel)	6,305
(E/S civilian part time personnel)	390

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FF 85

CATEGORY	IV	MPA	EDF&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE									
Military Personnel									
Military Retirement accrual									
Civilian Personnel									
Tvl & Trans Person			4,354						4,354
Tvl & Trans Things									
Rents & Utilities			5,944	4,363					10,307
Communications			2,156						2,156
Supplies			14,038						14,038
Equipment									
All Other Expenses			42,608	54,672					97,280
GRAND TOTAL			69,100	59,035					128,135

Non-Enlisted:

(E/S military full time personnel)	0
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 85

CATEGORY	V	MPA	RDTSB	OMA	AIF	MCA	PROC	OMAR	TOTAL
Element of Expense									
Military Personnel		18,075,502							18,075,502
Military Retirement accrual		6,280,595							6,280,595
Civilian Personnel			347,819	4,911,399	533,062			95,595	5,887,875
Tvl & Trans Person			4,472	237,443	11,233			5,216	258,364
Tvl & Trans Things			-	5,189,644	4,491				5,194,135
Rents & Utilities			281,941	10,591,886	580,423			64,173	11,518,423
Communications			4,123	69,644	6,281				80,048
Supplies			64,144	2,359,845	90,251			61,983	2,576,223
Equipment			45,917	556,754	95,245			11,450	709,366
All Other Expenses			411,013	18,398,655	944,657			35,403	19,789,728
GRAND TOTAL		24,356,097	1,159,429	42,315,270	2,265,643			273,820	70,370,259

Memo Entries:

(E/S military full time personnel)	655
(E/S military part time personnel)	33
(E/S civilian full time personnel)	215
(E/S civilian part time personnel)	6

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 85

CATEGORY VI

ELEMENT OF EXPENSE	MFA	REFLEX	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	471,629							471,629
Military Retirement accrual	164,116							164,116
Civilian Personnel			96,472					96,472
Tvl & Trans Person			35,193					35,193
Tvl & Trans Things			32,468					32,468
Rents & Utilities		13,581	668,703					682,284
Communications			6,328					6,328
Supplies			26,938					26,938
Equipment			9,423					9,423
All Other Expenses		20,032	712,796	46,969				779,524
GRAND TOTAL	635,745	33,613	1,588,321	46,696				2,304,375

None Entries:

(S/S military full time personnel)	16
(S/S military part time personnel)	1
(S/S civilian full time personnel)	14
(S/S civilian part time personnel)	9

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 65

CATEGORY VII	MPA	OMA	AIF	MCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE							
Military Personnel	6,029,664						6,029,664
Military Retirement accrual	2,251,966						2,251,966
Civilian Personnel	299,780	11,488,625	416,984			81,662	12,287,051
Tvl & Trans Person	4,067	517,371	8,200			1,430	531,068
Tvl & Trans Things	2,360	67,258					69,618
Rents & Utilities	673	599,509	20,939			277	621,398
Communications		76,279	2,265				78,544
Supplies	2,398	230,527	8,797			5,581	247,303
Equipment		105,403	3,749				109,152
All Other Expenses	64,838	3,617,221	535,404			41,667	4,259,130
GRAND TOTAL	8,281,630	16,702,193	996,338			130,617	26,484,894

Memo Entries:

(E/S military full time personnel)	132
(E/S military part time personnel)	39
(E/S civilian full time personnel)	359
(E/S civilian part time personnel)	61

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FT 85

CATEGORY VIII

ELEMENT OF EXPENSE	MFA	ED&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	3,604,688							3,604,688
Military Retirement accrual	1,232,276							1,232,276
Civilian Personnel		250,622	3,710,683	247,197			109,620	4,318,122
Tvl & Trans Person		10,845	77,825	16,998			1,996	107,664
Tvl & Trans Things			67,239	7,559				74,798
Rents & Utilities		164,372	3,960,118	120,088			31,733	4,276,311
Communications		738	100,037	4,281				105,076
Supplies		15,297	663,804	72,067			24,456	775,624
Equipment		128,728	18,648	12,625				160,001
All Other Expenses		206,254	6,823,603	260,226			59,700	7,349,783
GRAND TOTAL	4,836,964	776,856	15,421,977	741,041			227,505	22,004,343

Memo Entries:

(E/S military full time personnel)	126
(E/S military part time personnel)	36
(E/S civilian full time personnel)	287
(E/S civilian part time personnel)	33

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

PY 86

CATEGORY I-VIII

ELEMENT OF EXPENSE	MFA	OMA	MDTGE	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	60,424,743							60,424,743
Military Retirement accrual	20,657,208							20,657,208
Civilian Personnel		147,559,133	3,131,610	4,317,543			380,930	155,389,216
Tvl & Trans Person		4,214,856	47,990	112,034			26,926	4,401,806
Tvl & Trans Things		110,246,455	2,515	23,320			5,979	110,278,269
Rents & Utilities		54,901,444	1,498,991	2,357,731			266,142	59,024,308
Communications		4,022,808	20,129	53,178			2,005	4,098,120
Supplies		41,232,037	407,645	923,760			192,994	42,756,436
Equipment		4,602,018	455,327	324,182			27,868	5,409,395
All Other Expenses		129,203,623	2,191,258	5,538,401	52,290,000		1,365,956	190,589,238
GRAND TOTAL	81,081,951	495,982,374	7,755,465	13,650,149	52,290,000		2,268,800	653,028,739

Memo Entries:

(E/S military full time personnel)	2,373
(E/S military part time personnel)	294
(E/S civilian full time personnel)	7,180
(E/S civilian part time personnel)	501

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 86

CATEGORY I

ELEMENT OF EXPENSE	MPA	EDT&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	2,641,836							2,641,836
Military Retirement accrual	973,106							973,106
Civilian Personnel								
Tvl & Trans Person			260,000					260,000
Tvl & Trans Things			98,900,000	17,170				98,900,000
Rents & Utilities			10,893,753				3,957	10,914,880
Communications			3,236,164				38	3,236,202
Supplies			389,677				173	389,850
Equipment			330				188	518
All Other Expenses			12,713,572	30,163			23,238	12,766,973
GRAND TOTAL	3,614,942		126,393,496	47,333			27,594	130,083,365

Memo Entries:

(E/S military full time personnel)	47
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

KINBIT OP-34

FY 86

CATEGORY	II	MDA	MDA	EDT&S	OMA	AIV	MCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE										
Military Personnel		635,085								635,085
Military Retirement accrual		219,148								219,148
Civilian Personnel			1,314,322							1,314,322
Tvl & Trans Person			35,180							35,180
Tvl & Trans Things			4,890,089							4,890,089
Rents & Utilities		1,877	1,303,073	3,985				71		1,309,006
Communications			19,598	661						20,371
Supplies			4,693	8,817				33		13,543
Equipment			47							47
All Other Expenses			1,474,984	302	306,661			1,871		1,783,818
GRAND TOTAL		854,233	9,041,986	2,291	370,124			1,975		10,220,609

None Retired!

(E/S military full time personnel) 25
 (E/S military part time personnel) 0
 (E/S civilian full time personnel) 0
 (E/S civilian part time personnel) 0

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 86

CATEGORY III

ELEMENT OF EXPENSE	MPA	ROT&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	27,979,987							27,979,987
Military Retirement actual	9,188,487							9,188,487
Civilian Personnel		2,233,389	126,037,632	3,120,300			94,053	131,485,374
Tvl & Trans Person		25,816	3,032,124	74,958			18,129	3,151,027
Tvl & Trans Things		67	913,804	10,852			5,979	930,702
Rents & Utilities		1,019,297	26,329,058	1,585,567			162,564	29,096,486
Communications		14,974	503,748	39,244			1,967	559,933
Supplies		322,741	37,468,125	737,888			97,547	38,626,301
Equipment		274,141	3,887,453	208,689			15,829	4,386,112
All Other Expenses		1,462,522	83,626,571	3,296,080	52,290,000		1,199,290	141,874,463
GRAND TOTAL	37,168,474	5,352,947	281,798,515	9,073,578	52,290,000		1,595,358	387,278,872

Memo Entries:

(E/S military full time personnel)	1,372
(E/S military part time personnel)	185
(E/S civilian full time personnel)	6,305
(E/S civilian part time personnel)	390

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OP-34

FF 86

CATEGORY IV

ELEMENT OF EXPENSE	MFA	EDGAR	OMA	AIF	MCA	FRAC	OMAR	TOTAL
Military Personnel								
Military Retirement accruel								
Civilian Personnel								
Tvl & Trans Person			4,354					4,354
Tvl & Trans Things								
Rents & Utilities			6,150	4,514				10,664
Communications			2,231					2,231
Supplies			14,525					14,525
Equipment								
All Other Expenses			44,087	56,570				100,657
GRAND TOTAL			71,347	61,084				132,431

None Entries:

(E/S military full time personnel)	0
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 86

CATEGORY	V	MPA	OMA	AIF	NCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE								
Military Personnel		18,708,145						18,708,145
Military Retirement accrual		6,500,416						6,500,416
Civilian Personnel		347,819	4,911,399	533,062			95,595	5,887,875
Tvl & Trans Person		6,977	241,647	11,432			5,309	285,365
Tvl & Trans Things			5,369,801	4,647				5,374,448
Rents & Utilities		292,501	10,959,580	600,572			66,419	11,919,072
Communications		4,277	72,062	6,499				82,838
Supplies		66,546	2,441,766	93,384			64,153	2,665,849
Equipment		47,637	576,081	98,551			11,851	734,120
All Other Expenses		426,407	19,803,595	977,450			36,642	21,244,094
GRAND TOTAL		25,208,561	44,375,931	2,325,597			279,969	73,382,222

Memo Entries:

(E/S military full time personnel)	655
(E/S military part time personnel)	33
(E/S civilian full time personnel)	215
(E/S civilian part time personnel)	6

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

EXHIBIT OP-3A

FY 86

CATEGORY VI

ELEMENT OF EXPENSE	MFA	EDTAE	OMA	AIF	MCA	PROC	ONAR	TOTAL
Military Personnel	488,136							488,136
Military Retirement accrual	169,860							169,860
Civilian Personnel		96,472						96,472
Tvl & Trans Person		35,817						35,817
Tvl & Trans Things		33,595						33,595
Rents & Utilities		14,090	691,917					706,007
Communications			6,548					6,548
Supplies			27,873					27,873
Equipment			9,750					9,750
All other Expenses		20,782	737,540	48,317				806,639
GRAND TOTAL	657,996	34,872	1,639,512	48,317				2,380,697

Memo Entries:

(N/S military full time personnel)	16
(N/S military part time personnel)	1
(N/S civilian full time personnel)	14
(N/S civilian part time personnel)	9

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 86

CATEGORY VII	MPA	RDT&S	OMA	AIP	MCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE								
Military Personnel	6,240,702							6,240,702
Military Retirement accrual	2,330,785							2,330,785
Civilian Personnel		299,780	11,488,625	416,984			81,662	12,287,051
Tvl & Trans Person		4,145	526,531	8,345			1,456	540,477
Tvl & Trans Things		2,448	69,593					72,041
Rents & Utilities		698	620,321	21,666			287	642,972
Communications			78,927	2,344				81,271
Supplies		2,488	238,530	9,102			5,776	255,896
Equipment			109,062	3,879				112,941
All Other Expenses		67,266	3,742,792	553,900			43,125	4,407,083
GRAND TOTAL	8,571,487	376,825	16,874,381	1,014,220			132,306	26,971,219

Memo Entries:

(E/S military full time personnel)	132
(E/S military part time personnel)	39
(E/S civilian full time personnel)	359
(E/S civilian part time personnel)	61

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 86

CATEGORY VIII

ELEMENT OF EXPENSE	MPA	BOTLE	OMA	AIF	MCA	FBDC	OMAR	TOTAL
Military Personnel	3,730,852							3,730,852
Military Retirement accrual	1,275,406							1,275,406
Civilian Personnel		250,622	3,710,683	247,197			109,620	4,318,122
Tvl & Trans Person		11,052	79,203	17,299			2,032	109,586
Tvl & Trans Thing			69,573	7,821				77,394
Rents & Utilities		170,528	4,097,592	124,257			32,844	4,425,221
Communications		766	103,530	4,430				108,726
Supplies		15,870	646,848	74,569			25,312	762,599
Equipment		133,549	19,295	13,063				165,907
All Other Expenses		213,979	7,060,482	269,260			61,790	7,605,511
GRAND TOTAL	5,006,253	796,366	15,787,206	757,896			231,598	22,579,324

Memo Entries:

(E/S military full time personnel)	126
(E/S military part time personnel)	36
(E/S civilian full time personnel)	287
(E/S civilian part time personnel)	33

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY I-VIII

ELEMENT OF EXPENSE	MFA	RDTR	OMA	AIF	MCA	PROC	OMAR	TOTAL
Military Personnel	60,424,743							60,424,743
Military Retirement accrual	20,657,208							20,657,208
Civilian Personnel		3,131,610	147,559,133	4,317,543			380,930	155,389,216
Tvl & Trans Person		46,479	4,295,271	114,382			27,501	4,483,633
Tvl & Trans Things		2,613	93,287,813	24,263			6,226	93,320,915
Rents & Utilities		1,556,780	57,121,610	2,453,089			277,106	61,408,585
Communications		20,904	4,266,223	55,327			2,088	4,344,542
Supplies		423,362	42,941,300	961,109			200,942	44,526,713
Equipment		472,881	4,788,088	337,289			29,016	5,627,274
All Other Expenses		2,275,737	134,428,823	5,762,468	56,900,000		1,422,224	200,789,252
GRAND TOTAL	81,081,951	7,930,366	488,688,261	14,025,470	56,900,000		2,346,033	650,972,081

Memo Entries:

(E/S military full time personnel)	2,373
(E/S military part time personnel)	294
(E/S civilian full time personnel)	7,180
(E/S civilian part time personnel)	501

JANUARY 1986
DACF-BM/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY	MPA	MDTA	OMA	AIP	MCA	PROG	OMAR	TOTAL
ELEMENT OF EXPENSE								
Military Personnel	2,641,836							2,641,836
Military Retirement accrual	973,106							973,106
Civilian Personnel								
Tvl & Trans Person			260,000					260,000
Tvl & Trans Things			81,544,000					81,544,000
Rents & Utilities			11,334,210	17,864		4,120		11,356,194
Communications			3,447,776			40		3,447,816
Supplies			405,432			180		405,612
Equipment			343			196		539
All Other Expenses			13,227,608	31,383		24,195		13,283,186
GRAND TOTAL	3,614,942		110,219,369	49,247		28,731		113,912,289

Memo Entries:

(E/S military full time personnel)	47
(P/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

JANUARY 1986
 DACT-EM/325-9840

EXHIBIT OF-34

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY II

ELEMENT OF EXPENSE	MFA	RDTEE	OMA	AIF	MCA	FEOC	OMAR	TOTAL
Military Personnel	635,085							635,085
Military Retirement accrual	219,148							219,148
Civilian Personnel			1,314,322					1,314,322
Tvl & Trans Person			33,327					33,327
Tvl & Trans Things			5,025,313					5,025,313
Rents & Utilities		1,949	1,355,759	4,146			74	1,361,928
Communications		116	20,390	688				21,194
Supplies			4,883	9,173			34	14,090
Equipment			48					48
All Other Expenses		314	1,534,620	319,060			1,948	1,855,942
GRAND TOTAL	854,233	2,379	9,288,662	333,067			2,056	10,480,397

Memo Entries:

(E/S military full time personnel)	25
(E/S military part time personnel)	0
(E/S civilian full time personnel)	0
(E/S civilian part time personnel)	0

JANUARY 1986
DACT-EM/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY	III	MPA	RT&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE									
Military Personnel	27,979,987								27,979,987
Military Retirement accrual	9,188,487								9,188,487
Civilian Personnel		2,233,389		126,037,632	3,120,300			94,053	131,485,374
Tvl & Trans Person		26,330		3,095,707	76,529			18,516	3,217,082
Tvl & Trans Things		70		950,765	11,291			6,226	968,352
Rents & Utilities		1,058,593		27,393,984	1,649,674			169,261	30,271,512
Communications		15,551		524,115	40,830			2,048	582,544
Supplies		335,184		38,983,588	767,722			101,564	40,188,058
Equipment		284,710		4,044,631	217,126			16,481	4,562,948
All Other Expenses		1,518,906		87,008,997	3,429,348	56,900,000		1,248,692	150,105,943
GRAND TOTAL	37,168,474	5,472,733	288,039,419	9,312,820	56,900,000			1,656,841	398,550,287

Memo Entries:

(E/S military full time personnel)	1,372
(E/S military part time personnel)	185
(E/S civilian full time personnel)	6,305
(E/S civilian part time personnel)	390

JANUARY 1986
DACP-RM/325-9840

EXHIBIT OP-34

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY IV

ELEMENT OF EXPENSE	MFA	EDTAE	OMA	AIF	MCA	FLOC	OMAR	TOTAL
Military Personnel								
Military Retirement accrual								
Civilian Personnel								
Tvl & Trans Person			4,524					4,524
Tvl & Trans Things								
Rents & Utilities			6,399	4,697				11,096
Communications			2,321					2,321
Supplies			15,113					15,113
Equipment								
All Other Expenses			45,870	58,857				104,727
GRAND TOTAL			74,227	63,554				137,781

None Entries:

(N/S military full time personnel)	0
(N/S military part time personnel)	0
(N/S civilian full time personnel)	0
(N/S civilian part time personnel)	0

JANUARY 1986
DACP-EM/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY	V	MPA	OMA	AIF	MCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE								
Military Personnel		18,708,145						18,708,145
Military Retirement accrual		6,500,416						6,500,416
Civilian Personnel			4,911,399	533,062			95,595	5,887,875
Tvl & Trans Person			246,713	11,671			5,423	268,455
Tvl & Trans Things			5,586,913	4,834				5,591,747
Rents & Utilities			11,402,698	624,885			69,155	12,400,515
Communications			74,975	6,762				86,179
Supplies			2,540,492	97,160			66,795	2,773,559
Equipment			599,374	102,536			12,339	763,722
All Other Expenses			20,604,295	1,016,971			38,152	22,102,264
GRAND TOTAL		25,208,561	45,966,859	2,397,881			287,459	75,082,877

Memo Entries:

(F/S military full time personnel)	655
(F/S military part time personnel)	33
(F/S civilian full time personnel)	215
(F/S civilian part time personnel)	6

JANUARY 1986
DACF-RH/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

PT 87

CATEGORY VI

ELEMENT OF EXPENSE	MFA	RDTE	OMA	AIF	MCA	FDOC	OMAR	TOTAL
Military Personnel	488,136							488,136
Military Retirement accrual	169,860							169,860
Civilian Personnel			96,472					96,472
Tvl & Trans Person			36,567					36,567
Tvl & Trans Things			34,953					34,953
Rente & Utilities		14,633	719,892					734,525
Communications			6,812					6,812
Supplies			29,000					29,000
Equipment			10,144					10,144
All Other Expenses		21,583	767,361	50,271				839,215
GRAND TOTAL	657,996	36,216	1,701,201	50,271				2,445,684

None Entries:

(E/S military full time personnel)	16
(E/S military part time personnel)	1
(E/S civilian full time personnel)	14
(E/S civilian part time personnel)	9

JANUARY 1986
BACT-BM/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY	VII	MPA	EDT&E	OMA	AIF	MCA	PROC	OMAR	TOTAL
ELEMENT OF EXPENSE									
Military Personnel		6,240,702							6,240,702
Military Retirement accrual		2,330,785							2,330,785
Civilian Personnel			299,780	11,488,625	416,984			81,662	12,287,051
Tvl & Trans Person			4,228	537,570	8,520			1,487	551,805
Tvl & Trans Things			2,563	73,483					76,026
Rents & Utilities			725	645,402	22,542			299	668,968
Communications				82,118	2,438				84,556
Supplies			2,584	248,174	9,470			6,014	266,242
Equipment				113,472	4,036				117,508
All Other Expenses			69,860	3,896,120	576,389			44,902	4,585,271
GRAND TOTAL		8,571,487	379,720	17,082,964	1,040,379			134,364	27,208,914

Memo Entries:

(E/S military full time personnel)	132
(E/S military part time personnel)	39
(E/S civilian full time personnel)	359
(E/S civilian part time personnel)	61

JANUARY 1986
DACF-RM/325-9840

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FY 87

CATEGORY VIII

ELEMENT OF EXPENSE	MPA	EDT&E	OMA	AIF	NCA	PROC	OMAR	TOTAL
Military Personnel	3,730,852							3,730,852
Military Retirement accrual	1,275,406							1,275,406
Civilian Personnel		250,622	3,710,683	247,197			109,620	4,318,122
Tvl & Trans Person		11,273	80,863	17,662			2,075	111,873
Tvl & Trans Things			72,386	8,138				80,524
Rents & Utilities		177,103	4,263,266	129,281			34,197	4,603,847
Communications		795	107,716	4,609				113,120
Supplies		16,482	714,618	77,584			26,355	835,039
Equipment		138,698	20,076	13,591				172,365
All Other Expenses		222,228	7,345,952	280,189			64,335	7,912,704
GRAND TOTAL	5,006,258	817,201	16,315,560	778,251			236,582	23,153,852

None Entries:

(E/S military full time personnel)	126
(E/S military part time personnel)	36
(E/S civilian full time personnel)	287
(E/S civilian part time personnel)	33

JANUARY 1986
DACT-EM/325-9840

EXHIBIT OP 34 (January 1986)

COMPOSITION OF CHANGES BETWEEN

FISCAL YEARS

(DOLLARS)

	ALL APPROPRIATIONS FY 85 TO FY 86	ALL APPROPRIATIONS FY 86 TO FY 87
CAT I	\$ 23,011,945	\$ <16,171,076>
CAT II	247,184	259,788
CAT III	8,665,828	11,271,415
CAT IV	4,296	5,350
CAT V	3,001,963	1,700,655
CAT VI	76,322	64,987
CAT VII	486,325	237,695
CAT VIII	574,981	574,528
TOTAL	36,078,844	<2,056,658>

*** FY 85 ACTUALS AS BASE YEAR**

EXHIBIT OP 34

CURRENT AND PRIOR SUBMISSIONS

COMPARISON

(\$000s)

	JAN 85	SEP 85	JAN 86
<u>ALL CATEGORIES - APF</u>			
FY 84	637,484	N/A	N/A
FY 85	621,226	606,704	616,950
FY 86	682,279	660,424	653,028
FY 87	N/A	693,630	650,974
CAT III (OMA)			
FY 84	263,769	N/A	N/A
FY 85	281,757	266,794	276,624
FY 86	292,138	273,004	281,799
FY 87	N/A	302,198	288,039
ALL CATEGORIES - OMA			
FY 84	505,281	N/A	N/A
FY 85	479,061	466,091	465,062
FY 86	503,587	486,922	495,982
FY 87	N/A	520,554	488,688

Department of the Army
Reimbursable Program, FY 1987
(\$ in Thousands)

Sales Code	Title	FY 1985 PY Actual	FY 1986 CY Estimate	FY 1987 BY Estimate
Federal				
100	Intra-Appropriation	588,543	611,363	453,992
200	Interappropriation	747,672	894,955	806,870
210	Military Personnel	6,154	4,714	6,184
229	Other Transfer Appropriation	4,206		
231	Aircraft Procurement	5,393	6,353	4,713
232	Missile Procurement	4,530	1,789	1,443
233	Procurement of Weapons and Tracked Combat Vehicles	33,540	45,832	41,741
234	Procurement of Ammunition	5,156	82,504	55,216
235	Other Procurement	44,191	55,878	54,769
237	National Board for the Promotion of Rifle Practice	26		
240	Research, Development, Test and Evaluation	123,846	117,880	114,809
250	Military Construction	13,298	12,013	9,188
260	National Guard Personnel	293	253	300
265	Operation and Maintenance, National Guard	25,163	25,368	35,944
270	Reserve Personnel	649	349	282
280	Operation and Maintenance, Army Reserve	29,328	22,302	29,817
281	Salaries and Expenses, Cemeterial Expenses	104		
286	Military Construction	29	492	34
291	Army Stock Fund	15,253	31,290	20,533
292	Army Industrial Fund	18,247	11,141	16,278
293	Working Capital Fund, Army			
	Conventional Ammunition	16,017	11,163	12,136
297	Family Housing, Defense	399,721	438,786	387,526
299	Other General, Revolving and Special Appropriations	2,528	26,848	15,957
300	Department of the Air Force	78,724	81,155	75,144

Department of the Army
Reimbursable Program, FY 1987
(\$ in Thousands)

Sales Code	Title	FY 1985 PY Actual	FY 1986 CY Estimate	FY 1987 BY Estimate
400	Department of the Navy	74,592	32,765	62,496
500	Military Assistance Program Limitations 1080,	146	975	354
600	Military Assistance Program, Other	9,714	7,865	8,208
	Total MAP	9,860	8,840	8,562
800	Other Government Agencies	241,737	275,616	190,575
600	506 Receivable	194		
800	Off-Budget Federal Agencies	196	635	256
	<u>Trust Fund</u>			
A00	Trust Fund Accounts	16,807	29,353	14,700
A01	All Army Trust Funds	16,129	11,604	13,668
A02	All Other Trust Funds	678	17,749	1,032
C00	Foreign Military Sales	238,983	168,301	157,966
D00	Foreign Military Sales	26,846	86,492	81,630
F00	Direct Cite	34,596		
	Total Trust Funds	317,232	284,146	254,296
	<u>Non-Federal</u>			
932	Laundry	6,118	8,584	7,510
940	Property Disposal	7,119	6,298	6,228
9XX	Other Non-Federal	111,627	112,436	102,597
E00	Cash Sales to Authorized Individuals	7,602		1,750
M00	NATO Sales	1,080	3	3
	Total Non-Federal	133,546	127,321	118,088
	Other Reimbursable *		2,704	443,421
	Total	2,192,296	2,319,500	2,413,700

* FY 87 Other Reimbursable Includes Direct and Indirect Hire

AUDIOVISUAL (AV) AND VISUAL INFORMATION (VI) ACTIVITIES

DOD COMPONENT Army

DATE 5 Feb 86

Army Audiovisual and Visual Information resources provide pay of civilian personnel, transportation, TDY, maintenance and acquisition of spare parts and equipment. Resources provide for management and administration of audiovisual activities, still photography, motion picture photography, television, audio, graphic art, audiovisual library, loan of audiovisual equipment, presentation support, audiovisual instruction, audiovisual consultation and design, instrumentation, audiovisual production, and audiovisual maintenance.

Joint Service Audiovisual and Visual Information transferred to Army in FY86 consists of personnel to support contracting and distribution. Funds provided to support the civilian pay and related support costs are inadequate for FY 86. Total funds and personnel have been displayed on Exhibit PB-17d because sufficient information has not been provided in order to split dollars and manpower between audiovisual and visual information.

Resources displayed are only those dollars and personnel which are contained in the designated visual information program elements. Data displayed is the best available from the program directors. Reported funds are direct only and do not include reimbursements. Procurement funds have been shown as VI equipment on Exhibit PB-17c and 17d because the Army Management Structure (AMS) does not provide sufficient information to break the program as requested. Few adjustments were made to the data for the President's Budget to move training aids to the base operations account.

JOINT VISUAL INFORMATION SERVICES (JVIS)
VISUAL INFORMATION PRODUCTION AND SERVICES/SUPPORT

DOD COMPONENT	<u>Army</u>		DATE <u>5 Feb 86</u>			
APPROPRIATION/FUNCTIONS	FY 1985 (\$000)		FY 1986 (\$000)		FY 1987 (\$000)	
	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>
<u>Industrial Fund</u>						
VI Production and Services						
VI Support						
VI Management Headquarters						
<u>Military Personnel</u>						
VI Production and Services	1,798	0	1,236	0	581	0
VI Support	11,562	0	10,136	0	9,323	0
VI Management Headquarters						
<u>RDT&E</u>						
VI Production and Services						
VI Support						
VI Management Headquarters						
<u>Operation & Maintenance</u>						
VI Production and Services	1,333	708	1,169	1,689	1,135	1,476
VI Support	76,270	20,776	75,099	14,990	65,595	12,931
VI Management Headquarters						
<u>O&M Reserve</u>						
VI Production and Services						
VI Support	1,977	1	1,971	1	1,294	0
VI Management Headquarters						
<u>O&M Guard</u>						
VI Production and Services	71	1,263	75	1,323	85	1,623
VI Support						
VI Management Headquarters						
<u>Other Procurement</u>						
VI Equipment	12,700	0	14,300	0	11,300	0
VI Other Equipment/Systems						
<u>TOTAL</u>						
VI Production and Services	3,202	1,971	2,480	3,012	1,801	3,099
VI Support	89,809	20,777	87,206	14,991	76,212	12,931
VI Management Headquarters						
VI Equipment	12,700	0	14,300	0	11,300	0
Other Equipment/Systems						
<u>GRAND TOTAL</u>	105,711	22,748	103,986	18,003	89,313	16,030
<u>End Strengths</u>						
<u>Military</u>						
Officer	24		22		21	
Enlisted	519		419		358	
TOTAL	543		441		379	

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VISUAL INFORMATION ACTIVITIES

MAJOR FORCE PROGRAM SUPPORT

DOD COMPONENT	Army	DATE	5 Feb 86	
<u>MAJOR FORCE PROGRAM</u>				
		(\$ in Thousands)		
		<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Strategic Purpose Forces				
General Purpose Forces	43,740	41,081	26,587	
Intelligence & Communications	15,167	27,658	25,552	
Airlift & Sealift Forces				
Guard & Reserve Forces	3,312	3,370	3,002	
Research & Development				
Central Supply & Maintenance	8,598	10,796	11,175	
Training, Medical, & Other				
General Personnel Activities	50,073	39,848	41,970	
Administration & Associated Activities	7,569	393	401	
Support of Other Nations				
<u>TOTAL*</u>	128,459	123,146	108,687	

* Excludes Industrial Fund Total () () ()

Department of the Army
Public Affairs
FY 1987 President's Budget
(Dollars in Thousands)

<u>Obligations</u>	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>
	<u>Limitation</u>	<u>Pay Raise Total</u>	<u>Limitation</u>	<u>Pay Raise Total</u>	<u>Request</u>
Military Personnel Operation & Maintenance	4.040 8.817	.233 .309	4.273 9.126	.125 -	4.021 9.552
Total Obligation incurred	12.857	.542	13.399	.125	13.573
Civilian end strength			205		220
Military end strength			120		116

NARRATIVE JUSTIFICATION

The above aggregation provides for the support of all public information and community relations activities for the Total Army (Active, Army Reserve, and Army National Guard). The public information area includes all functions performed primarily for the purpose of providing official information about the Army and Army personnel to the public and the public media such as press, radio, and television. Includes Army element of AF/Army Hometown News Center, Kelly AFB, TX. Community relations activities encompass all functions and activities which are performed for the purpose of contributing to good relations between the Army and the civilian community. Included are civilian and military compensation and operating costs such as travel, supplies, and equipment associated with the operation of the Total Army's public affairs program. Submission includes strength and costs of personnel assigned to Army Reserve and Army National Guard.

Exhibit PB-20
Revised 25 March 1987

MAINTENANCE OF REAL PROPERTY FACILITIES
(Dollars in Thousands)

	FY 1985 Estimate	FY 1986 Estimate	FY 1987 Estimate
1. Funded Program			
a. Category of Maintenance			
Recurring Maintenance	1,331,639	1,313,639	1,602,027
Major Repair Projects (Memo)	284,289	311,047	382,723
Minor Construction	229,712	196,154	195,907
b. Budget Activity			
General Purpose Forces	1,151,392	1,095,148	1,399,188
Intelligence & Communications	29,445	28,287	31,061
Central Supply & Maintenance	67,163	105,754	111,142
Training, Medical & Other	369,118	354,306	410,536
Administration	15,840	18,883	24,680
Total Maintenance of Real Property Facilities	1,632,958	1,602,378	1,976,607
2. Requested Floor	1,429,000	1,471,600	1,777,000
3. Backlog of Maintenance and Repair	1,147,750	952,000	999,400

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 87

DEPOT LEVEL MAINTENANCE
AIRCRAFT, ENGINES, AND ACCESSORIES
OPERATION AND MAINTENANCE, ARMY
(\$ in Millions)

	FY 1985		FY 1986		FY 1987	
	Contract	In-House	Contract	In-House	Contract	In-House
<u>MAINTENANCE</u>	(186.7)	(275.4)	(234.3)	(253.6)	(269.5)	(244.7)
Aircraft	70.2	54.4	67.8	44.5	72.3	41.8
Engines	11.6	71.9	30.2	67.9	32.2	76.1
Repair of Secondary Items	103.3	149.1	134.2	141.2	163.2	126.8
Other	1.6	1.6	2.0	2.0	1.8	1.8
<u>MODERNIZATION</u>		(16.8)		(24.1)		(27.2)
Aircraft		16.8		24.1		27.2
TOTAL		478.9		512.0		541.4

EXHIBIT PB-31J
February 1986

DEPARTMENT OF THE ARMY
 ARMY BANDS FY 1987
 (\$ in Millions)

<u>Number of Bands by Location</u>	<u>FY 85</u>	<u>FY 86</u>	<u>FY 87</u>
CONUS	37	37	37
Oversea	<u>13</u>	<u>13</u>	<u>13</u>
Total	50	50	50
 <u>Military Personnel</u>			
Officer	80	80	80
Enlisted	<u>2,520</u>	<u>2,533</u>	<u>2,533</u>
Total	2,600	2,613	2,613
 <u>Annual Performances</u>			
Marching Bands	7,127	7,127	7,127
Concert Bands	2,110	2,110	2,110
Chorus	706	706	706
Stage Band/Combo	2,702	2,702	2,702
Ensemble/Soloist	2,943	2,943	2,943
Bugler/Field Music	<u>12,345</u>	<u>12,345</u>	<u>12,345</u>
Total	27,933	27,933	27,933
 <u>Resource Requirements by Appropriation</u>			
Military Personnel	63.1	65.8	66.5
Operation and Maintenance	<u>5.7</u>	<u>5.8</u>	<u>6.2</u>
Total	68.8	71.6	72.7

DEPARTMENT OF THE ARMY
 FOREIGN MILITARY SALES AND ADMINISTRATIVE COSTS FY 87
 (\$ IN MILLIONS)

<u>ARMY</u>	<u>MILITARY</u> <u>MY</u>	<u>CIVILIAN</u> <u>MY</u>	<u>TOTAL</u> <u>PERSONNEL</u>	<u>COSTS</u> <u>\$ MILLIONS)</u>
FY 85	88	2434	2522	\$109.6
FY 86	94	2342	2436	\$103.0
FY 87	84	2355	2439	\$106.2

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE ARMY
MANPOWER CHANGES IN END STRENGTH, FY 1987

	<u>FY 85</u>	<u>FY 85/86</u>	<u>FY 86</u>	<u>DIFFERENCE</u> <u>FY 86/87</u>	<u>FY 87</u>
GENERAL PURPOSE FORCES	111,703	-4,482	107,221	+2,907	110,128
(UNIFIED COMMAND)	(178)	(-21)	(157)	(+6)	(163)
(ALASKA FORCES)	(5)	(-1)	(4)	(+1)	(5)
(EUROPE FORCES)	(15,039)	(+423)	(15,462)	(+643)	(16,105)
(PACIFIC FORCES)	(5,591)	(-135)	(5,456)	(-15)	(5,441)
(SOUTH FORCES)	(6)	(+8)	(14)	(0)	(14)
(CONUS FORCES - FORSCOM)	(2,243)	(-205)	(2,038)	(-123)	(1,915)
(CONUS FORCES - OTHER)	(2,081)	(+497)	(2,578)	(+150)	(2,728)
(COMBAT DEV ACTIVITIES)	(2,990)	(-123)	(2,867)	(+152)	(3,019)
(BASOPS - FORSCOM/OTHER CONUS)	(20,426)	(-1,810)	(18,616)	(+1,406)	(20,002)
(BASOPS - EUROPE)	(26,456)	(-2,870)	(23,586)	(+303)	(23,889)
(BASOPS - PACIFIC)	(7,975)	(-71)	(7,904)	(+98)	(8,002)
(RPMA - FORSCOM/OTHER CONUS)	(8,798)	(-934)	(7,864)	(+373)	(8,237)
(RPMA - EUROPE)	(14,851)	(+117)	(14,968)	(-99)	(14,869)
(RPMA - PACIFIC)	(5,056)	(+651)	(5,707)	(+12)	(5,719)
(JCS EXERCISE)	(8)	(-8)	(0)	(0)	(0)
(INFO MGT MISSION DP FAC)	(0)	(0)	(0)	(0)	(0)
(INFO PGM MGT)	(0)	(0)	(0)	(0)	(0)
(PRODUCT, PGM & PROJECT MGRS)	(0)	(0)	(0)	(0)	(0)
INTELLIGENCE PROGRAMS	2,107	+877	2,984	+60	3,044

	FY 85	DIFFERENCE FY 85/86	FY 86	DIFFERENCE FY 86/87	FY 87
COMMUNICATIONS					
(MMCCS - FACILITIES)	12,255	+4,106	16,361	+79	16,440
(LONG-HAUL COMMUNICATIONS)	(75)	(+6)	(81)	(+1)	(82)
(MGT HEADQUARTERS - COMM)	(5,043)	(-1,243)	(3,800)	(0)	(3,800)
(BASE COMMUNICATIONS)	(1,052)	(+556)	(1,608)	(+38)	(1,646)
(MMCCS - ADP)	(3,597)	(-856)	(2,741)	(+19)	(2,760)
(AIR TRAFFIC CONTROL SYSTEMS)	(107)	(+11)	(118)	(+9)	(127)
(BASOPS - COMMUNICATIONS)	(521)	(+44)	(565)	(+34)	(599)
(RPMA - COMMUNICATIONS)	(1,042)	(+2,016)	(3,058)	(-48)	(3,010)
(COMMUNICATIONS SECURITY)	(451)	(+16)	(467)	(+4)	(471)
(INFO MGT MISSION DP FAC)	(249)	(+9)	(258)	(-142)	(116)
(INFO MGT - GEN SOFT DES ACT)	(0)	(-411)	(411)	(-35)	(376)
(INFO MGT - REG DATA GEN)	(0)	(+1,280)	(1,280)	(+7)	(1,287)
(INFO PGM MGT)	(0)	(+53)	(53)	(+4)	(57)
(INFO SYS SEL ACQ ACT)	(0)	(+1,445)	(1,445)	(+185)	(1,630)
(LONGHAUL)	(0)	(+69)	(69)	(0)	(69)
(PRODUCT, PGM & PROJECT MGRS)	(0)	(+14)	(14)	(0)	(14)
(BASOPS - OTHER INTEL/COMM)	(0)	(-269)	(269)	(+1)	(270)
(RPMA - OTHER INTEL/COMM)	(108)	(+4)	(112)	(+2)	(114)
	(10)	(+2)	(12)	(0)	(12)
CENTRAL SUPPLY & MAINTENANCE					
(SUPPLY ACTIVITIES)	52,475	+3,673	56,148	-2,117	54,031
(LOGISTICS SUPPORT ACTIVITIES)	(18,664)	(+819)	(19,483)	(-1,387)	(18,096)
(TRANS MGT/OVERSEAS PORT UNITS)	(10,932)	(+1,057)	(11,989)	(-235)	(11,754)
(INDUSTRIAL PREP OPNS)	(1,585)	(+23)	(1,608)	(+9)	(1,617)
(REALE COMMISSARIES)	(637)	(+122)	(759)	(-12)	(747)
(REAL ESTATE ADMIN/CONST SPT)	(9,594)	(-151)	(9,443)	(+34)	(9,477)
(DEPOT MAINTENANCE - OTHER)	(1,791)	(-1,791)	(0)	(0)	(0)
(MAINTENANCE SPT ACTIVITIES)	(65)	(+30)	(95)	(+19)	(114)
(INFO MGT MISSION DP FAC)	(5,741)	(-205)	(5,536)	(-442)	(5,094)
(INFO PGM MGT)	(0)	(+7,391)	(2,391)	(-67)	(2,324)
(BASOPS - LOG)	(0)	(+3)	(3)	(0)	(3)
(RPMA - LOG)	(2,918)	(-242)	(2,676)	(-29)	(2,647)
(ENVIR RESTOR PGM)	(501)	(+1,598)	(2,099)	(-2)	(2,097)
	(47)	(+19)	(66)	(-5)	(61)

	FY 85	DIFFERENCE FY 85/86	FY 86	DIFFERENCE FY 86/87	FY 87
TRAINING ACTIVITIES					
(RECRUIT TRAINING)	40,075	-1,933	38,142	+1,391	39,533
(ONE STATION TRAINING)	(145)	(-24)	(121)	(+1)	(122)
(OFFICER ACQUISITION)	(536)	(-8)	(528)	(+151)	(679)
(SENIOR ROTC)	(877)	(-154)	(723)	(+3)	(726)
(SPECIALIZED TRAINING)	(759)	(-14)	(745)	(+83)	(828)
(FLIGHT TRAINING)	(5,875)	(-245)	(5,630)	(+251)	(5,881)
(PROFESSIONAL EDUCATION)	(429)	(-3)	(426)	(+19)	(445)
(TRAINING SUPPORT)	(760)	(+27)	(787)	(+4)	(791)
(BASOPS - TRAINING)	(5,868)	(+243)	(6,111)	(+178)	(6,289)
(RPMA - TRAINING)	(18,084)	(-1,710)	(16,374)	(+629)	(17,003)
(INFO MGT MISSION DP FAC)	(6,742)	(-283)	(6,459)	(+72)	(6,531)
(INFO PGM MGT)	(0)	(+212)	(212)	(0)	(212)
(PRODUCT, PGM & PROJECT MGRS)	(0)	(+22)	(22)	(0)	(22)
	(0)	(+4)	(4)	(0)	(4)
MEDICAL ACTIVITIES					
(REGIONAL DEFENSE FACILITIES)	30,138	-103	30,035	+221	30,256
(STATION HOSPITALS/CLINICS)	(7,906)	(-340)	(7,566)	(+89)	(7,655)
(DENTAL CARE ACTIVITIES)	(12,209)	(+28)	(12,237)	(+132)	(12,369)
(MEDICAL EDUCATION & TRAINING)	(2,366)	(+98)	(2,464)	(0)	(2,464)
(COMMAND HEALTH CARE)	(797)	(-178)	(619)	(0)	(619)
(MEDICAL RECRUIT/EXAM)	(321)	(-1)	(320)	(0)	(320)
(OTHER MEDICAL ACTIVITIES)	(266)	(-7)	(259)	(0)	(259)
(AUDIO-VISUAL SUPPORT)	(4,312)	(-150)	(4,162)	(-34)	(4,128)
(BASOPS - MEDICAL)	(140)	(+31)	(171)	(0)	(171)
(RPMA - MEDICAL)	(1,152)	(-158)	(994)	(+5)	(999)
(INFO MGT MISSION DP FAC)	(669)	(+2)	(671)	(0)	(671)
(INFO MGT - CEN SOFT DES ACT)	(0)	(+388)	(388)	(+18)	(406)
(INFO PGM MGT)	(0)	(+97)	(97)	(0)	(97)
(PRODUCT, PGM & PROJECT MGRS)	(0)	(+36)	(36)	(0)	(36)
	(0)	(+51)	(51)	(+11)	(62)

	<u>FY 85</u>	<u>DIFFERENCE FY 85/86</u>	<u>FY 86</u>	<u>DIFFERENCE FY 86/87</u>	<u>FY 87</u>
OTHER PERSONNEL SUPPORT					
(RECRUITING/EXAMINING)	8,382	+110	8,492	+207	8,699
(OTHER PERSONNEL ACTIVITIES)	(2,315)	(-146)	(2,169)	(0)	(2,169)
(CIVILIAN EDUCATION)	(529)	(-25)	(504)	(+18)	(522)
(ARMY CONTINUING EDUCATION SYS)	(3,950)	(+198)	(4,148)	(+146)	(4,294)
(ARMED FORCES RADIO/TV)	(1,426)	(-50)	(1,376)	(+40)	(1,416)
(INFO MGT MISSION DP FAC)	(162)	(+4)	(166)	(+3)	(169)
(INFO MGT - GEN SOFT DES ACT)	(0)	(+129)	(129)	(0)	(129)
	(0)	(0)	(0)	(0)	(0)
ADMINISTRATION/ASSOCIATED ACTYS					
(DEPTL HQ SUPPORT)	16,014	-1,557	14,457	+122	14,579
(PERSONNEL ADMIN SPT)	(2,492)	(-190)	(2,302)	(0)	(2,302)
(PUBLIC AFFAIRS)	(3,538)	(-256)	(3,282)	(+31)	(3,313)
(CID ACTIVITIES)	(203)	(-2)	(201)	(+2)	(203)
(SERVICE-WIDE SUPPORT)	(582)	(-11)	(571)	(+51)	(622)
(AUDIO-VISUAL SUPPORT)	(7,847)	(-2,244)	(5,603)	(+24)	(5,627)
(RASOPS - ADMINISTRATION)	(98)	(-98)	(0)	(0)	(0)
(RPMA - ADMINISTRATION)	(1,251)	(-48)	(1,203)	(+5)	(1,208)
(INFO MGT MISSION DP FAC)	(3)	(+1)	(4)	(0)	(4)
(INFO MGT - GEN SOFT DES ACT)	(0)	(+892)	(892)	(-17)	(875)
(PRO, PCM & PRJ MGRS)	(0)	(0)	(0)	(+20)	(20)
	(0)	(+399)	(399)	(+6)	(405)
SUPPORT TO OTHER NATIONS					
(INTL MIL HQ/AGENCIES)	817	-9	808	-10	798
(MISCELLANEOUS SPT)	(261)	(+3)	(264)	(0)	(264)
(SERVICE SPT TO MAP/FMS)	(65)	(-48)	(17)	(0)	(17)
(SPT TO OTHER NATIONS)	(168)	(-5)	(163)	(-10)	(153)
	(323)	(+41)	(364)	(0)	(364)
OMA TOTAL	273,966	682	274,648	2860	277,508

	FY 85	DIFFERENCE FY 85/86	FY 86	DIFFERENCE FY 86/87	FY 87
RDTE PROGRAMS	23,949	+3,694	27,643	-823	26,820
(DEF RESEARCH)	(1,333)	(+817)	(2,150)	(-1,995)	(155)
(EXPLOR DEV)	(5,759)	(+653)	(6,412)	(+5,142)	(11,554)
(ADV TECH DEMO)	(1,183)	(-4)	(1,179)	(-1,117)	(62)
(STRAT DEF)	(584)	(+125)	(709)	(+182)	(891)
(STRAT C3I)	(87)	(-4)	(83)	(0)	(83)
(LAND WARFARE)	(958)	(+843)	(1,801)	(-1,577)	(224)
(AIR WARFARE)	(0)	(+2)	(2)	(-2)	(0)
(THEATER NUCLEAR WAR)	(27)	(+175)	(202)	(-190)	(12)
(CHEM WARFARE)	(136)	(+250)	(386)	(-347)	(39)
(THEATER & TACTICAL C3I)	(944)	(-9)	(935)	(-727)	(208)
(INFO SYS & DEF COMM SU)	(5)	(0)	(5)	(0)	(5)
(WARFARE CMD & CONTROL)	(36)	(-9)	(27)	(-11)	(16)
(DEF WIDE MISSION SPT)	(417)	(-13)	(404)	(-58)	(346)
(ELEC WARFR C3 CMS)	(378)	(-66)	(312)	(-258)	(54)
(MGMT & SPT)	(7,273)	(+432)	(7,705)	(+1,023)	(8,728)
(T & E SPT)	(4,829)	(+502)	(5,331)	(-888)	(4,443)
O&M ARMY NATIONAL GUARD	25,894	+1,159	27,053	+500	27,553
O&M ARMY RESERVE	14,349	-1,283	13,066	-1,298	11,768
MILITARY CONSTRUCTION, ARMY	10,300	-1,568	8,732	-1,122	7,610
MILITARY CONSTRUCTION, ARMY RESERVE	120	+1	121	0	121
ARMY INDUSTRIAL FUND	68,732	-9,989	58,743	-2,037	56,706
FAMILY HOUSING OPERATIONS	2,647	-192	2,455	-28	2,427
NAT BOARD FOR PROMOTION RIFLE PRAC	14	+3	17	0	17
TOTAL	419,971	-7,493	412,478	-1,948	410,530

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	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
PROMOTION OF RIFLE PRACT						
DIRECT HIRE CIVILIANS, UNITED STATES:	14	15	352	36	388	25,867
CLASSIFIED AND ADMINISTRATIVE:	0	0	0	0	0	0
WAGE BOARD:	14	15	352	36	388	25,867
TOTAL, UNITED STATES:	14	15	352	36	388	25,867
FOREIGN NATIONAL, DIRECT:	0	0	0	0	0	0
TOTAL, DIRECT HIRE:	14	15	352	36	388	25,867
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
R & D, TEST AND EVAL						
DIRECT HIRE CIVILIANS, UNITED STATES:	20,616	20,405	613,438	69,546	682,984	33,471
CLASSIFIED AND ADMINISTRATIVE:	3,298	3,700	93,103	10,092	103,195	27,891
WAGE BOARD:	23,914	24,105	706,541	79,638	786,179	32,615
TOTAL, UNITED STATES:	35	218	2,022	139	2,161	9,913
FOREIGN NATIONAL, DIRECT:	23,909	24,323	708,563	79,777	788,340	32,911
TOTAL, DIRECT HIRE:	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
MILIT CONSTR ARMY						
DIRECT HIRE CIVILIANS, UNITED STATES:	9,160	9,263	279,790	40,056	319,846	34,529
CLASSIFIED AND ADMINISTRATIVE:	190	291	6,454	801	7,255	24,931
WAGE BOARD:	9,350	9,554	286,244	40,857	327,101	34,237
TOTAL, UNITED STATES:	559	618	4,974	567	5,541	8,966
FOREIGN NATIONAL, DIRECT:	9,909	10,172	291,218	41,424	332,642	32,702
TOTAL, DIRECT HIRE:	391	375	5,589	0	5,589	14,904
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
MILIT CONSTR ARMY RESERVE						
DIRECT HIRE CIVILIANS, UNITED STATES:	119	163	3,586	439	4,025	24,693
CLASSIFIED AND ADMINISTRATIVE:	1	1	25	3	28	28,000
WAGE BOARD:	120	164	3,611	442	4,053	24,713
TOTAL, UNITED STATES:	0	0	0	0	0	0
FOREIGN NATIONAL, DIRECT:	120	164	3,611	442	4,053	24,713
TOTAL, DIRECT HIRE:	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0

EXHIBIT PB-31R
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 CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
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	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
SUMMARY						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	249,350	249,341	6,139,615	821,373	6,960,988	27,918
WAGE BOARD	93,343	95,773	2,218,299	276,925	2,495,224	26,054
TOTAL, UNITED STATES	342,693	345,114	8,357,914	1,098,298	9,456,212	27,400
FOREIGN NATIONAL, DIRECT						
TOTAL, DIRECT HIRE	16,385	16,450	163,064	29,995	193,059	11,736
INDIRECT HIRE, FOREIGN						
TOTAL, DIRECT HIRE	359,078	361,564	8,520,978	1,128,293	9,649,271	26,688
TOTAL, DIRECT HIRE, FOREIGN	60,893	60,581	809,904	0	809,904	13,369
OPERATION & MAINT ARMY						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	159,710	159,708	3,770,619	514,907	4,285,526	26,834
WAGE BOARD	39,289	41,180	886,553	103,097	989,650	24,032
TOTAL, UNITED STATES	198,979	200,888	4,657,172	618,004	5,275,176	26,259
FOREIGN NATIONAL, DIRECT						
TOTAL, DIRECT HIRE	15,544	15,361	151,632	28,449	180,081	11,723
INDIRECT HIRE, FOREIGN						
TOTAL, DIRECT HIRE	214,523	216,249	4,808,804	646,453	5,455,257	25,227
TOTAL, DIRECT HIRE, FOREIGN	59,120	58,872	784,671	0	784,671	13,328
O & M ARMY NATIONAL GUARD						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	12,940	12,954	291,539	41,495	333,034	25,709
WAGE BOARD	12,954	12,580	308,566	46,374	354,940	28,215
TOTAL, UNITED STATES	25,894	25,534	600,105	87,869	687,974	26,943
FOREIGN NATIONAL, DIRECT						
TOTAL, DIRECT HIRE	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN						
TOTAL, DIRECT HIRE	25,894	25,534	600,105	87,869	687,974	26,943
TOTAL, DIRECT HIRE, FOREIGN	0	0	0	0	0	0
OPER & MAINT ARMY RESERVE						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	9,522	9,138	188,624	25,951	214,575	23,482
WAGE BOARD	4,826	4,523	103,229	13,625	116,854	25,836
TOTAL, UNITED STATES	14,348	13,661	291,853	39,576	331,429	24,261
FOREIGN NATIONAL, DIRECT						
TOTAL, DIRECT HIRE	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN						
TOTAL, DIRECT HIRE	14,348	13,661	291,853	39,576	331,429	24,261
TOTAL, DIRECT HIRE, FOREIGN	1	0	0	0	0	0

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	END STRENGTH	MAH YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY INDUSTRIAL FUND						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	35,982	36,483	957,322	124,924	1,092,246	29,938
WAGE BOARD	32,618	33,315	816,553	102,502	919,055	27,587
TOTAL, UNITED STATES	68,600	69,798	1,783,875	227,426	2,011,301	28,816
FOREIGN NATIONAL, DIRECT	19	19	217	22	239	12,579
TOTAL, DIRECT HIRE	68,619	69,817	1,784,092	227,448	2,011,540	28,812
INDIRECT HIRE, FOREIGN	113	113	1,510	0	1,510	13,363
MILITARY FAMILY HOUSING						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	1,103	1,034	19,849	3,206	23,055	22,297
WAGE BOARD	187	183	3,816	431	4,247	23,208
TOTAL, UNITED STATES	1,290	1,217	23,665	3,637	27,302	22,434
FOREIGN NATIONAL, DIRECT	91	97	1,135	248	1,383	14,258
TOTAL, DIRECT HIRE	1,381	1,314	24,800	3,885	28,685	21,830
INDIRECT HIRE, FOREIGN	1,266	1,219	18,104	0	18,104	14,852
MILITARY ASSISTANCE PROG						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	184	178	4,496	813	5,309	29,826
WAGE BOARD	0	0	0	0	0	0
TOTAL, UNITED STATES	184	178	4,496	813	5,309	29,826
FOREIGN NATIONAL, DIRECT	137	137	3,034	570	3,654	26,672
TOTAL, DIRECT HIRE	321	315	7,580	1,383	8,963	28,454
INDIRECT HIRE, FOREIGN	2	2	30	0	30	15,000

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 CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
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 (\$ IN THOUSANDS)

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END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
SUMMARY					
DIRECT HIRE CIVILIANS, UNITED STATES:					
248,606	248,375	6,180,911	808,610	6,989,521	28,141
87,744	87,241	2,077,294	273,563	2,350,857	26,947
336,350	335,616	8,258,205	1,082,173	9,340,378	27,831
15,963	15,959	187,566	35,933	223,499	14,005
352,313	351,575	8,445,771	1,113,106	9,558,877	27,203
60,165	60,279	819,734	0	819,734	13,599
OPERATION & MAINT ARMY					
DIRECT HIRE CIVILIANS, UNITED STATES:					
166,648	163,980	3,982,399	532,003	4,514,402	27,530
34,143	35,123	849,062	104,021	953,083	27,136
200,791	199,103	4,831,461	636,024	5,467,485	27,461
15,057	15,052	168,949	34,297	203,246	13,503
215,848	214,155	5,000,410	670,321	5,670,731	26,480
58,436	58,574	788,893	0	788,893	13,468
O & M ARMY NATIONAL GUARD					
DIRECT HIRE CIVILIANS, UNITED STATES:					
13,278	12,982	303,382	42,214	345,596	26,621
13,775	12,838	325,725	49,893	375,618	29,258
27,053	25,820	629,107	92,107	721,214	27,932
0	0	0	0	0	0
27,053	25,820	629,107	92,107	721,214	27,932
0	0	0	0	0	0
OPER & MAINT ARMY RESERVE					
DIRECT HIRE CIVILIANS, UNITED STATES:					
8,788	8,764	190,809	25,343	216,152	24,664
4,276	4,288	99,316	13,705	113,021	26,358
13,064	13,052	290,125	39,048	329,173	25,220
0	0	0	0	0	0
13,064	13,052	290,125	39,048	329,173	25,220
2	2	42	0	42	21,000

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 CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
 FISCAL YEAR 86
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	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
PROVISION OF RIFLE PRACT						
DIRECT HIRE CIVILIANS, UNITED STATES:	17	17	392	40	432	25,412
CLASSIFIED AND ADMINISTRATIVE:	0	0	0	0	0	0
WAGE BOARD:	17	17	392	40	432	25,412
TOTAL, UNITED STATES:	17	17	392	40	432	25,412
FOREIGN NATIONAL, DIRECT:	0	0	0	0	0	0
TOTAL, DIRECT HIRE:	17	17	392	40	432	25,412
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
R & D, TEST AND EVAL						
DIRECT HIRE CIVILIANS, UNITED STATES:	23,881	24,174	701,127	80,600	781,727	32,336
CLASSIFIED AND ADMINISTRATIVE:	3,583	3,568	95,373	11,018	106,391	29,818
WAGE BOARD:	27,464	27,742	796,500	91,618	888,118	32,013
TOTAL, UNITED STATES:	179	176	5,282	190	5,472	31,091
FOREIGN NATIONAL, DIRECT:	27,643	27,918	801,782	91,808	893,590	32,008
TOTAL, DIRECT HIRE:	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
MILIT CONSTR ARMY						
DIRECT HIRE CIVILIANS, UNITED STATES:	7,746	8,016	244,810	33,170	277,980	34,678
CLASSIFIED AND ADMINISTRATIVE:	166	166	5,593	738	6,331	38,139
WAGE BOARD:	7,912	8,182	250,403	33,008	284,311	34,748
TOTAL, UNITED STATES:	425	425	7,175	38	7,213	16,972
FOREIGN NATIONAL, DIRECT:	8,337	8,607	257,578	33,946	291,524	33,871
TOTAL, DIRECT HIRE:	395	393	9,943	0	9,943	25,300
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
MILIT CONSTR ARMY RESERVE						
DIRECT HIRE CIVILIANS, UNITED STATES:	121	119	3,182	482	3,664	30,790
CLASSIFIED AND ADMINISTRATIVE:	0	0	0	0	0	0
WAGE BOARD:	121	119	3,182	482	3,664	30,790
TOTAL, UNITED STATES:	0	0	0	0	0	0
FOREIGN NATIONAL, DIRECT:	121	119	3,182	482	3,664	30,790
TOTAL, DIRECT HIRE:	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0

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DEPARTMENT OF THE ARMY
 CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
 FISCAL YEAR 86
 (\$ IN THOUSANDS)

02/24/86

	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY INDUSTRIAL FUND						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	26,918	29,116	726,152	90,133	816,285	28,036
WAGE BOARD	31,674	31,118	698,340	93,728	792,068	25,454
TOTAL, UNITED STATES	58,592	60,234	1,424,492	183,861	1,608,353	26,702
FOREIGN NATIONAL, DIRECT	37	37	519	63	582	15,730
TOTAL, DIRECT HIRE	58,629	60,271	1,425,011	183,924	1,608,935	26,695
INDIRECT HIRE, FOREIGN	114	114	1,229	0	1,229	10,781
MILITARY FAMILY HOUSING						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	1,030	1,033	24,379	3,873	28,252	27,349
WAGE BOARD	127	140	3,885	460	4,345	31,036
TOTAL, UNITED STATES	1,157	1,173	28,264	4,333	32,597	27,789
FOREIGN NATIONAL, DIRECT	84	90	1,468	372	1,840	20,444
TOTAL, DIRECT HIRE	1,241	1,263	29,732	4,705	34,437	27,266
INDIRECT HIRE, FOREIGN	1,214	1,192	19,511	0	19,511	16,368
MILITARY ASSISTANCE PROG						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	179	174	4,279	752	5,031	28,914
WAGE BOARD	0	0	0	0	0	0
TOTAL, UNITED STATES	179	174	4,279	752	5,031	28,914
FOREIGN NATIONAL, DIRECT	181	179	4,173	973	5,146	28,749
TOTAL, DIRECT HIRE	360	353	8,452	1,725	10,177	28,830
INDIRECT HIRE, FOREIGN	4	4	116	0	116	29,000

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DEPARTMENT OF THE ARMY
 CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
 FISCAL YEAR 87
 (\$ IN THOUSANDS)

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	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
SUMMARY						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	246,928	245,899	6,147,247	805,732	6,952,979	28,277
WAGE BOARD-----	86,397	88,657	2,156,902	287,180	2,444,082	27,568
TOTAL, UNITED STATES-----	333,325	334,556	8,304,149	1,092,912	9,397,061	28,089
FOREIGN NATIONAL, DIRECT						
TOTAL, DIRECT HIRE-----	15,942	15,997	192,547	37,653	230,200	14,390
INDIRECT HIRE, FOREIGN						
TOTAL, DIRECT HIRE-----	349,267	350,543	8,496,696	1,130,565	9,627,261	27,464
TOTAL, DIRECT HIRE-----	61,263	61,144	1,402,356	0	1,402,356	22,935
OPERATION & MAINT ARMY						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	166,693	165,557	4,016,763	538,499	4,555,262	27,515
WAGE BOARD-----	35,880	36,404	881,154	109,684	990,838	27,218
TOTAL, UNITED STATES-----	202,573	201,961	4,897,917	648,183	5,546,100	27,461
FOREIGN NATIONAL, DIRECT						
TOTAL, DIRECT HIRE-----	15,036	15,090	174,872	35,967	210,839	13,972
INDIRECT HIRE, FOREIGN						
TOTAL, DIRECT HIRE-----	217,609	217,051	5,072,789	684,150	5,756,939	26,523
TOTAL, DIRECT HIRE-----	59,535	59,419	1,349,461	0	1,349,461	22,711
O & M ARMY NATIONAL GUARD						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	13,463	13,201	308,476	42,971	351,447	26,623
WAGE BOARD-----	14,090	13,841	354,427	52,548	406,975	29,404
TOTAL, UNITED STATES-----	27,553	27,042	662,903	95,519	758,422	28,046
FOREIGN NATIONAL, DIRECT						
TOTAL, DIRECT HIRE-----	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN						
TOTAL, DIRECT HIRE-----	27,553	27,042	662,903	95,519	758,422	28,046
TOTAL, DIRECT HIRE-----	0	0	0	0	0	0
OPER & MAINT ARMY RESERVE						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	8,443	8,089	179,407	24,215	203,622	25,173
WAGE BOARD-----	3,323	3,328	76,182	10,463	86,645	26,035
TOTAL, UNITED STATES-----	11,766	11,417	255,589	34,678	290,267	25,424
FOREIGN NATIONAL, DIRECT						
TOTAL, DIRECT HIRE-----	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN						
TOTAL, DIRECT HIRE-----	11,766	11,417	255,589	34,678	290,267	25,424
TOTAL, DIRECT HIRE-----	2	2	72	0	72	36,000

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DEPARTMENT OF THE ARMY
 CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
 FISCAL YEAR 87
 (\$ IN THOUSANDS)

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	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
PROMOTION OF RIFLE PRACT						
DIRECT HIRE CIVILIANS, UNITED STATES:	17	17	392	40	432	25,412
CLASSIFIED AND ADMINISTRATIVE:	0	0	0	0	0	0
WAGE BOARD:	17	17	392	40	432	25,412
TOTAL, UNITED STATES:	17	17	392	40	432	25,412
FOREIGN NATIONAL, DIRECT:	0	0	0	0	0	0
TOTAL, DIRECT HIRE:	17	17	392	40	432	25,412
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
R & D, TEST AND EVAL						
DIRECT HIRE CIVILIANS, UNITED STATES:	22,949	23,362	667,567	76,551	744,118	31,852
CLASSIFIED AND ADMINISTRATIVE:	3,692	3,677	100,518	11,717	112,235	30,524
WAGE BOARD:	26,641	27,039	768,085	88,268	856,353	31,671
TOTAL, UNITED STATES:	179	176	3,862	208	4,070	23,125
FOREIGN NATIONAL, DIRECT:	26,820	27,215	771,947	88,476	860,423	31,616
TOTAL, DIRECT HIRE:	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
MILIT CONSTR ARMY						
DIRECT HIRE CIVILIANS, UNITED STATES:	6,643	7,009	215,808	29,343	245,151	34,977
CLASSIFIED AND ADMINISTRATIVE:	147	147	4,948	666	5,614	38,190
WAGE BOARD:	6,790	7,156	220,756	30,009	250,765	35,043
TOTAL, UNITED STATES:	425	425	7,506	40	7,546	17,755
FOREIGN NATIONAL, DIRECT:	7,215	7,581	228,262	30,049	258,311	34,073
TOTAL, DIRECT HIRE:	395	393	17,171	0	17,171	43,692
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0
MILIT CONSTR ARMY RESERVE						
DIRECT HIRE CIVILIANS, UNITED STATES:	121	119	3,182	482	3,664	30,790
CLASSIFIED AND ADMINISTRATIVE:	0	0	0	0	0	0
WAGE BOARD:	121	119	3,182	482	3,664	30,790
TOTAL, UNITED STATES:	0	0	0	0	0	0
FOREIGN NATIONAL, DIRECT:	121	119	3,182	482	3,664	30,790
TOTAL, DIRECT HIRE:	0	0	0	0	0	0
INDIRECT HIRE, FOREIGN:	0	0	0	0	0	0

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DEPARTMENT OF THE ARMY
 CIVILIAN PERSONNEL BUDGET CALCULATIONS - FY 1987
 FISCAL YEAR 87
 (\$ IN THOUSANDS)

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	END STRENGTH	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY INDUSTRIAL FUND						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	27,406	27,337	727,180	89,046	816,226	29,858
WAGE BOARD-----	29,149	31,131	736,091	101,676	837,767	26,911
TOTAL, UNITED STATES-----	56,555	58,468	1,463,271	190,722	1,653,993	28,289
FOREIGN NATIONAL, DIRECT-----	37	37	529	64	593	16,027
TOTAL, DIRECT HIRE-----	56,592	58,505	1,463,800	190,786	1,654,586	28,281
INDIRECT HIRE, FOREIGN-----	114	114	1,627	0	1,627	14,272
MILITARY FAMILY HOUSING						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	1,014	1,023	24,175	3,830	28,005	27,375
WAGE BOARD-----	116	129	3,582	426	4,008	31,070
TOTAL, UNITED STATES-----	1,130	1,152	27,757	4,256	32,013	27,789
FOREIGN NATIONAL, DIRECT-----	84	90	1,506	382	1,888	20,978
TOTAL, DIRECT HIRE-----	1,214	1,242	29,263	4,638	33,901	27,295
INDIRECT HIRE, FOREIGN-----	1,213	1,212	33,866	0	33,866	27,942
MILITARY ASSISTANCE PROG						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	179	175	4,297	755	5,052	28,869
WAGE BOARD-----	0	0	0	0	0	0
TOTAL, UNITED STATES-----	179	175	4,297	755	5,052	28,869
FOREIGN NATIONAL, DIRECT-----	181	179	4,272	992	5,264	29,408
TOTAL, DIRECT HIRE-----	360	354	8,569	1,747	10,316	29,141
INDIRECT HIRE, FOREIGN-----	4	4	159	0	159	39,750

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DEPARTMENT OF THE ARMY
 HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
 (Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS			FISCAL YEAR 1986 ESTIMATES			FISCAL YEAR 1987 ESTIMATES					
	Mil End Str	Civilian		Mil End Str	Civilian		Mil End Str	Civilian				
		MY	Oblig		MY	Oblig		MY	Oblig			
<u>ACTUAL MANAGEMENT HQ</u>	2,151	2,660	2,758	263,804	1,859	2,482	262,167	1,844	2,447	257,719	253,418	4,301
Dir			258,030				257,841					
Reimb			5,774				4,326					
	(402)	(710)	(708)	(49,176)	(223)	(293)	(29,851)	(222)	(293)	(29,447)	(29,147)	(300)
				(48,452)			(315)					
				(717)								
OTA	117	246	255	61,789	118	255	73,203	117	256	72,663	70,013	2,650
Dir				58,216			70,403					
Reimb				3,573			2,800					
OMA		246	255	56,231		255	67,289		256	66,707	64,057	2,650
Dir				52,658			64,489					
Reimb				3,573			2,800					
MFA	117			5,558	118		5,914	117		5,956	5,956	
Dir				5,558			5,914					
Reimb												
DELT	18	0	0	448	18	0	467	18	0	470	470	0
Dir				448			467					
Reimb				0			0					
MFA	18			448	18		467	18		470	470	
Dir				448			467					
Reimb												
Army Staff	1,632	1,704	1,795	152,839	1,418	1,834	158,798	1,405	1,833	1,800	155,609	154,258
Dir				151,355			157,587				1,351	
Reimb				1,484			1,211					
OMA		1,522	1,599	66,830		1,633	73,151		1,632	1,602	76,053	74,702
Dir				65,346			71,940					
Reimb				1,484			1,211					
OMAP		45	50	2,768		53	2,042		53	52	677	677
Dir				2,768			2,042					
Reimb												
OMAPNG		129	139	5,344		140	6,363		140	138	6,694	6,694
Dir				5,344			6,363					
Reimb												
MAP		8	7	333		8	334		8	8	334	334

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Civilian		Military		Civilian		Military		Civilian		Military	
	End Str	MY	End Str	Oblig	End Str	MY	End Str	Oblig	End Str	MY	End Str	Oblig
Dir Reimb				333				334				334
MIA	1,622				1,418				1,405			
Dir Reimb				77,564				76,908				71,851
				77,564				76,908				71,851
OMA	384	710	700		305	388		393	393	393		28,977
Dir Reimb				48,729				29,699				28,677
				48,011				29,384				28,677
				717				315				300
OMA		632	633		298	293		298	298	298		12,750
Dir Reimb				30,142				12,227				12,450
				29,425				11,912				12,450
				717				315				300
FRTSF		78	75		95	95		95	95	95		2,367
Dir Reimb				3,536				2,636				2,367
				3,536				2,636				2,367
MCA	384				305				304			
Dir Reimb				15,050				14,836				13,860
				15,050				14,836				13,860
Major Commands												
Dir Reimb	5,724	6,571	6,995	489,799	2,719	6,880	6,902	487,003	2,662	6,907	6,927	474,489
				464,369				461,123				449,195
				25,431				25,880				25,294
CEA	(112)	(293)	(276)	(28,865)	(241)	(633)	(621)	(30,363)	(241)	(633)	(621)	(32,197)
Dir Reimb				(27,800)				(29,213)				(31,046)
				(1,065)				(1,150)				(1,151)
U.A. COE	17	246	251	10,863	18	266	266	13,326	18	266	266	13,930
Dir Reimb				10,573				12,985				13,598
				290				341				332
OMA		237	241	9,494		266	266	12,420		266	266	13,092
Dir Reimb				9,204				12,179				12,760
				290				341				332
FRTSF		9	10	632				0				0
Dir Reimb				632								
MFA	17			737	18			806	18			838
Dir Reimb				737				806				838

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1986 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil		Civilian		Mil		Civilian		Mil		Civilian	
	End Str	MY	Oblig	Reimb	End Str	MY	Oblig	Reimb	End Str	MY	Oblig	Reimb
OMA	241	1,995	2,267	103,079	244	1,975	1,986	114,303	231	1,986	1,997	112,216
Dir				96,357				107,278				105,139
Reimb				6,722				7,025				7,077
MFA			39	5,816				0				0
Dir				5,816								
Reimb												
MSP			0									
Dir												
Reimb												
MFA	241			11,123	244			11,843	231			11,648
Dir				11,123				11,843				11,648
Reimb												
OMA	28	230	225	22,691	32	235	235	22,139	32	235	235	22,447
Dir				21,626				20,999				21,306
Reimb				1,065				1,140				1,141
MFA	235			21,409	235			20,677	235			20,869
Dir				20,344				19,537				19,728
Reimb				1,065				1,140				1,141
MFA	28			1,282	32			1,462	32			1,578
Dir				1,282				1,462				1,578
Reimb												
OMA	269	308	336	23,960	285	300	297	25,735	265	309	305	29,251
Dir				23,867				25,632				29,148
Reimb				93				103				103
OMA	308			13,118	300			13,908	309			17,488
Dir				13,025				13,805				17,385
Reimb				93				103				103
MFA	269			10,842	285			11,827	265			11,763
Dir				10,842				11,827				11,763
Reimb												
OMA	34	42	54	3,357	19	32	30	3,123	19	32	32	2,958
Dir				3,357				3,123				2,958
Reimb				0				0				0

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in thousands, Strengths in Whole Numbers)

FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1985 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
Milit End Str	Civilian		Oblig	Milit End Str	Civilian		Oblig	Milit End Str	Civilian		Oblig
	MY	MY			MY	MY			MY		
OMA Dir Estab	42	54	2,523 2,523	34	804 804	19	688 688	32	32	32	2,435 2,435
MEA Dir Estab	34			19				19			523 523
OMA Dir Estab	322	318	20,500 20,434	200	317	200	21,680 21,565	200	317	200	21,132 21,018
MEA Dir Estab	322	318	11,278 11,210	200	317	200	12,288 12,173	200	317	200	12,033 11,918
OMA Dir Estab	92	92	7,099 7,097	79	88	79	7,252 7,247	79	88	79	7,200 7,195
MEA Dir Estab	92	92	3,743 3,741	79	88	79	3,987 3,982	79	88	79	4,184 4,179
OMA Dir Estab	50	17	2,817 2,817	4	18	4	1,783 1,783	4	18	4	618 618
MEA Dir Estab	50	17	498 498	4	18	4	492 492	4	18	4	492 492
OMA Dir Estab	156	694	52,355 50,183	118	772	118	59,872 57,184	115	771	115	53,663 51,027
MEA Dir Estab	156	694		118	772	118		115	771	115	

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES				
	Mil		Civilian		Mil		Civilian		Mil		Civilian		Oblig
	End Str	MY	End Str	MY	End Str	MY	End Str	MY	End Str	MY			
Reimb		2,172				2,688						2,636	
OMA	635	694	635	772	772	770	771	758	771	758	758	48,608	
Dir		47,837				54,944						48,608	
Reimb		45,665				52,256						45,972	
		2,172				2,688						2,636	
MFA	126	4,518	118	4,928	4,928	4,928	115	5,055	115	5,055	5,055	5,055	
Dir		4,518				4,928						5,055	
Reimb													
SEA	0	0	186	348	348	336	186	336	186	348	336	6,174	
Dir		0				3,308						6,164	
Reimb		0				10						10	
OMA	0	0	0	348	348	336	348	336	348	336	336	502	
Dir		0				502						492	
Reimb						492						10	
MFA	622	902	602	800	853	853	602	860	597	800	860	66,803	
Dir		65,589				2,816						5,672	
Reimb		65,228				2,816						5,672	
		361				256						261	
OMA	902	824	902	799	852	852	902	859	799	859	859	38,270	
Dir		38,468				37,290						38,270	
Reimb		38,107				37,034						38,009	
		361				256						261	
MAP	1	1	1	1	1	1	1	1	1	1	1	28	
Dir		27				28						28	
Reimb		27				28						28	
MFA	622	27,094	602	27,094	28,539	28,539	602	597	597	597	597	28,505	
Dir		27,094				28,539						28,505	
Reimb													
EDSACOM	522	1,191	484	1,114	1,108	1,108	473	1,116	473	1,122	1,116	83,888	
Dir		92,867				93,807						83,888	
Reimb		88,924				90,464						80,545	
		3,943				3,343						3,343	
OMA	1,191	1,254	1,114	1,114	1,108	1,108	1,122	1,116	1,122	1,116	1,116	62,401	
Dir		70,880				71,397						62,401	
Reimb		66,937				68,054						59,058	
		3,943				3,343						3,343	
MFA	522	21,987	484	22,410	22,410	22,410	473	21,487	473	21,487	21,487	21,487	

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS						FISCAL YEAR 1986 ESTIMATES						FISCAL YEAR 1987 ESTIMATES					
	Mil		Civilian		Oblig		Mil		Civilian		Oblig		Mil		Civilian		Oblig	
	End Str	MY	End Str	MY	End Str	MY	End Str	MY	End Str	MY	End Str	MY	End Str	MY	End Str	MY	End Str	MY
<u>OMA</u>	0	63	0	62	0	7,258	0	54	0	54	7,045	0	0	54	0	54	8,022	16
Dir						7,242					7,030						8,006	
Reimb						16					15							
<u>MFA</u>	991	0	0	0	39,291	39,291	1,039	0	0	0	43,143	1,003	0	0	0	0	44,178	0
Dir																		
Reimb																		
<u>First Army</u>	185	248	233	230	15,459	15,459	177	248	300	297	19,088	170	254	305	302	305	18,950	16,571
Dir																		
Reimb																		
<u>OMAR</u>	245	3	3	3	8,204	8,204	245	3	3	297	11,452	251	302	302	302	302	11,430	9,051
Dir																		
Reimb																		
<u>OMA</u>	185	3	3	3	102	102	177	3	3	3	75	170	3	3	3	3	75	75
Dir																		
Reimb																		
<u>MFA</u>	158	211	195	195	7,153	7,153	177	211	208	208	7,561	155	217	213	213	213	7,445	7,445
Dir																		
Reimb																		
<u>Second Army</u>	158	211	195	195	12,572	12,572	162	211	208	208	14,847	155	217	213	213	213	14,935	14,935
Dir																		
Reimb																		
<u>MFA</u>	158	211	195	195	6,443	6,443	162	211	208	208	6,684	155	217	213	213	213	6,765	6,765
Dir																		
Reimb																		
<u>Third Army</u>	119	51	51	51	11,793	11,777	225	51	51	51	14,185	225	51	51	51	51	17,265	17,249
Dir																		
Reimb																		
<u>OMAR</u>	51	51	51	51	6,892	6,876	51	51	51	51	6,970	225	51	51	51	51	7,947	7,931
Dir																		
Reimb																		
<u>MFA</u>	119	51	51	51	4,901	4,901	225	51	51	51	7,215	225	51	51	51	51	9,318	9,318
Dir																		
Reimb																		

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Mil		Civilian		Mil		Civilian		Mil		Civilian	
	End Str	MY	End Str	MY	End Str	MY	End Str	MY	End Str	MY	End Str	MY
<u>Fourth Army</u>	160	223	181	12,930	158	226	202	16,133	150	232	227	16,039
Dir				12,930				16,133				16,039
Reimb				0				0				0
UMAR		223	181	6,364		206	202	9,109		232	227	9,087
Dir				6,364				9,109				9,087
Reimb												
MIA	160			6,566	158			7,024	150			6,952
Dir				6,566				7,024				6,952
Reimb												
<u>Fifth Army</u>	182	222	235	15,296	150	210	203	14,572	142	216	208	13,942
Dir				15,296				14,572				13,937
Reimb				0				0				5
UMAR		216	230	7,958		210	203	7,419		216	208	7,385
Dir				7,958				7,419				7,380
Reimb												5
UMA		6	5	152								
Dir				152								
Reimb												
MIA	182			7,186	150			7,153	142			6,557
Dir				7,186				7,153				6,557
Reimb												
<u>Sixth Army</u>	187	193	207	15,424	167	208	199	14,727	161	212	202	14,293
Dir				15,424				14,727				14,293
Reimb				0				0				0
UMAR		190	204	7,956		208	199	7,221		212	202	7,152
Dir				7,956				7,221				7,152
Reimb												
UMA		3	3	112				0				0
Dir				112								
Reimb												
MIA	187			7,356	167			7,506	161			7,141
Dir				7,356				7,506				7,141
Reimb												
<u>7. Med Maint Command</u>	210	2,257	2,406	108,581	211	2,162	2,162	105,628	207	2,163	2,163	109,581
Dir				90,718				74,826				76,718

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Civilian		Mil End Str	Oblig	Civilian		Mil End Str	Oblig	Civilian		Mil End Str	Oblig
	MY	MY			MY	MY						
Reimb				17,823			30,802					31,213
<u>AMCOM</u>			48	656		36	585	25,114	585	35	585	25,607
Dir				18,597			22,753					21,595
Reimb				1,614			2,361					2,362
<u>OMA</u>			48	644		36	585	23,219	585	35	585	23,957
Dir				16,585			20,858					21,595
Reimb				1,614			2,361					2,362
<u>MFA</u>			48	2,012		36	1,895	1,895		35	1,650	1,650
Dir				2,012			1,895					1,650
Reimb												
<u>ASCOM</u>			25	248		26	248	9,233	248	26	248	9,400
Dir				12,534			8,395					8,565
Reimb				550			838					835
<u>OMA</u>			167	182		248	248	7,993	248	248	248	8,139
Dir				7,734			7,155					7,304
Reimb				7,184			838					835
<u>EDTPE</u>			81	79		0	0	0				0
Dir				4,191			1,240					1,261
Reimb				4,191			1,240					1,261
<u>MFA</u>			25	1,159		26	1,240	1,240		26	248	1,261
Dir				1,159			1,240					1,261
Reimb												
<u>LECOM</u>			34	291		37	249	10,841	249	35	250	11,878
Dir				17,086			9,930					10,978
Reimb				15,798			911					900
<u>EDTPE</u>			47	48		0	0	0				0
Dir				4,921			4,921					
Reimb				4,921								
<u>OMA</u>			244	249		249	249	9,259	249	250	250	10,258
Dir				9,454			8,348					9,358
Reimb				1,288			911					900
<u>MFA</u>			34	1,423		37	1,582	1,582		35	1,620	1,620
Dir				1,423			1,582					1,620
Reimb												
<u>LESCOM</u>			16	148		17	161	9,586	161	17	161	9,538

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS			FISCAL YEAR 1986 ESTIMATES			FISCAL YEAR 1987 ESTIMATES		
	Mil End Str	Civilian MY	Oblig 7,616 566	Mil End Str	Civilian MY	Oblig 8,999 587	Mil End Str	Civilian MY	Oblig 8,862 676
OMA	148	144	7,598	161	161	8,917	161	161	8,809
Dir			7,032			8,330			8,133
Reimb			566			587			676
MFA	16		584	17		669	17		729
Dir			584			669			729
Reimb									
WARCOM	14	159	7,134	16	130	5,030	16	130	7,344
Dir			7,134			5,030			7,344
Reimb			0			0			0
RDTE	130	159	6,467	130	130	4,285	130	130	6,555
Dir			6,467			4,285			6,555
Reimb									
MFA	14		667	16		745	16		789
Dir			667			745			789
Reimb									
MILCOM	29	354	26,297	31	321	25,619	31	321	26,047
Dir			14,197			1,378			1,441
Reimb			12,100			24,241			24,606
ATF	322	354	22,377	321	321	24,241	321	321	24,606
Dir			10,277			24,241			24,606
Reimb			12,100						
MFA	29		1,253	31		1,378	31		1,441
Dir			1,253			1,378			1,441
Reimb									
RDTE			2,667			0			0
Dir			2,667						
Reimb									
TACOM	35	381	11,197	38	327	14,323	37	327	13,844
Dir			9,920			13,054			12,606
Reimb			1,277			1,269			1,238
OMA	336	381	9,803	327	327	12,758	327	327	12,201
Dir			8,526			11,489			10,963
Reimb			1,277			1,269			1,238

DEPARTMENT OF THE ARMY
 HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
 (Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS			FISCAL YEAR 1986 ESTIMATES			FISCAL YEAR 1987 ESTIMATES		
	Mil End Str	Civilian MY	Obliga	Mil End Str	Civilian MY	Obliga	Mil End Str	Civilian MY	Oblig
OMA Dir Reimb	18	13	2,166 2,166			0			0
MFA Dir Reimb	69		1,905 1,905			0			0
<u>USAEIGHT</u> Dir Reimb	314	317	26,430 26,400 30	318	294	28,866 28,826 40	315	294	30,071 30,031 40
OMA Dir Reimb	315	317	15,366 15,336 30	295	294	17,198 17,158 40	295	294	18,378 18,338 40
MFA Dir Reimb	314		11,064 11,064	318		11,668 11,668	315		11,693 11,693
<u>USARJ/1. CORPS</u> Dir Reimb	155	218	19,813 19,811 2	148	217	13,230 13,225 5	147	217	12,398 12,393 5
OMA Dir Reimb	159	170	13,234 13,232 2	155	157	6,959 6,954 5	155	157	6,010 6,005 5
ICH Dir Reimb	59	60	1,198 1,198	60	60	708 708	60	60	912 912
MFA Dir Reimb	155		5,381 5,381	148		5,563 5,563	147		5,476 5,476
<u>WESTCOM</u> Dir Reimb	177	233	20,061 19,953 108	151	233	14,547 14,447 100	151	233	16,360 16,264 96
OMA Dir Reimb	233	250	13,148 13,040 108	234	233	7,738 7,638 100	234	233	9,991 9,895 96
MFA Dir	177		6,913 6,913	151		6,809 6,809	151		6,369 6,369

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS			FISCAL YEAR 1986 ESTIMATES			FISCAL YEAR 1987 ESTIMATES							
	Mill	Civilian	Oblig	Mill	Civilian	Oblig	Mill	Civilian	Oblig					
	End Str	End Str	MY	End Str	End Str	MY	End Str	End Str	MY					
Reimb														
<u>U.S. Army Mil. Hqs</u>	7,460	14,098	14,865	1,072,898	1,030,467	49,431	7,059	14,063	14,059	1,072,052	6,905	14,125	14,125	1,072,244
Dir														1,006,920
Reimb														63,674
<u>TOTAL USA</u>	(583)	(1,021)	(1,017)	{82,112}	{80,330}	(1,782)	(564)	(1,026)	(1,009)	{60,529}	(568)	(1,026)	(1,014)	{61,644}
Dir														{60,193}
Reimb														(1,451)
<u>Unbriefed, Cmd/Specified</u>														
PT LANTCOM	44			1,866			44			1,973	44			1,986
US Forces Azores	1			49			1			52	1			53
Land Def Force	2			99			2			105	2			106
Artillery Def Force	2			99			2			105	2			106
EUROCOM	166	124	114	18,512	18,097	415	173	115	111	18,172	175	117	113	17,369
Dir										17,752				16,969
Reimb										420				400
OMA		124	114	11,467	11,052	415	115	111	111	10,625	117	113	113	9,615
Dir										10,205				9,215
Reimb										420				400
MFA	166			7,045			173			7,547	175			7,754
Dir										7,547				7,754
Reimb														
PO FACOM	138			5,790			138			6,119	140			6,215
HO USARJ	30			1,225			30			1,294	33			1,382
HO SOUTHCOM	117	50	50	8,439	8,290	149	122	37	37	10,187	127	41	41	10,496
Dir										10,037				10,346
Reimb										150				150
OMA		50	50	3,845			37	37	37	5,222	41	41	41	5,245
Dir										5,072				5,095
Reimb										150				150
MFA	117			4,594			122			4,965	127			5,251
Dir										4,965				5,251

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS				FISCAL YEAR 1986 ESTIMATES				FISCAL YEAR 1987 ESTIMATES			
	Civilian		Military		Civilian		Military		Civilian		Military	
	End Str	MY Oblig	End Str	Oblig	End Str	MY Oblig	End Str	Oblig	End Str	MY Oblig	End Str	Oblig
<u>FORCONTCOM</u>	282	10,548	255	10,636	257		257		10,278		257	10,278
<u>USFEDCOM</u>	105	4,634	122	4,988	124		124		5,582		124	5,582
<u>Joint Unified Cmd</u>	987	50,861	889	53,631	905	148	905	158	53,573	154	905	53,573
Dir												
Feimb												
<u>MFA</u>		35,549		37,784					38,713			38,713
<u>Intercont. Mil HQs</u>												
<u>ALLIANT</u>	11	519	11	549	11		11		553		11	553
<u>SHAPE</u>												
<u>OMA</u>	692	3,837	692	5,355	687	82	687	81	5,482	82	687	5,482
Dir		3,565		5,080					5,207			5,207
Feimb		272		275					275			275
<u>MFA</u>		23,108		24,293					24,406			24,406
Dir		23,108		24,293					24,406			24,406
Feimb												
<u>Joint Mil-OMA</u>	49	2,009	49	2,122	49		49		2,137		49	2,137
Dir		2,009		2,122					2,137			2,137
Feimb												
<u>PLATO LN DEC</u>	1	33	1	33	1	1	1	1	33	1	1	33
<u>OMA</u>		20		20					20			20
Dir		13		13					13			13
Feimb												
<u>MFA</u>		23		24					25			25
Dir		23		24					25			25
Feimb												
<u>LEELANT</u>	8	214	8	223	8		8		225		8	225
Dir		214		223					225			225
Feimb												
<u>HUNNURAD/CONRAD</u>	99	3,989	99	4,213	99		99		4,242		99	4,242
<u>HU USEY/EUSA</u>	202	6,766	202	7,199	202	104	202	102	7,409	104	202	7,409
<u>OMA</u>												

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

	FISCAL YEAR 1985 ACTUALS			FISCAL YEAR 1986 ESTIMATES			FISCAL YEAR 1987 ESTIMATES		
	Mil End Str	Civilian MY	Oblia	Mil End Str	Civilian MY	Oblia	Mil End Str	Civilian MY	Oblia
Army Management H	7,460	14,098	14,865	7,059	14,063	14,059	6,905	14,125	14,125
Field Commands	897	174	164	889	152	148	905	158	154
Operational Cmd	1,415	193	187	1,415	184	187	1,410	184	187
GRAND TOTAL	9,772	14,465	15,216	9,363	14,399	14,394	9,220	14,467	14,466

For Programming purposes only--not included in above:

ARMY	0	0	0	0	0	0	0	0	0
Dir	0	0	0	112	0	0	120	187	0
Reimb	0	0	0	0	0	0	0	0	0
OMA	0	0	0	112	0	0	187	187	0
Dir	0	0	0	0	0	0	0	0	0
Reimb	0	0	0	0	0	0	0	0	0
MCA	0	0	0	120	0	0	120	0	0
Dir	0	0	0	0	0	0	0	0	0
Reimb	0	0	0	0	0	0	0	0	0

GRAND TOTAL

ADJUSTED GRAND TOTAL

63	9,546	14,511	24,057
63	9,403	14,654	24,057

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1987
(Dollars in Thousands, Strengths in Whole Numbers)

This exhibit reflects manpower and funds planned for Army Management Headquarters Activities, and Management Headquarters Activities resources of Joint Unified/Specified Commands and International Military Headquarters reported by the Army.

EXCERPTS:

- 1/DS = Departmental Support.
- 2/SSA = Staff Support Activity.
- 3/Justification for increase/decrease between FY 86 Col of the FY 87 OSD Budget and the FY 86 Col of the FY 87 Pres Budget.

<u>COMMAND</u>	<u>MIL/CIV</u>	<u>REMARKS</u>
DS-Army Staff	-120/-333	Transfer of information (USAMSSA/USARDISA) to Army Information Systems Command (AISC) SSA.
HSC	-1/-1	Transfer manpower resources IAW Chief of Staff, Army (CSA) decision to realign information management resources.
ACE	-1/-	Transfer of manpower resources IAW CSA decision to realign information management resources.
HO AISC SSA	+186/+348	Transfer manpower resources IAW CSA decision to realign information management resources (from DS and USAREUR SSA). Resources for the reorganization of Army Communications Command (ACC) into Information Systems Command (AISC).
TRADOC	-11/-37	Transfer manpower resources IAW CSA decision to realign information management resources.
FORSOCOM	-64/-17	Transfer manpower resources IAW CSA decision to realign information management resources (from FORSCOM to AISC); transfer manpower spaces IAW Chief of Staff; Army decision to transfer to ISC CAMHS/DARMS; implementation of manpower survey conducted by USAMAKDA in Apr-May 84.
USAFEC	-/-1	Transfer manpower resources IAW CSA decision to realign information management resources.
USAREUR	-66/-15	Transfer manpower resources IAW CSA decision to realign information management resources.
UNIFIED/INTERNATIONAL CMDS	-3/-	Internal resource command alignment.

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1985)

(\$ in thousands)

A. LEGISLATIVE LIAISON

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	All Other Costs	Total Costs
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill who work directly with the Congress in the preparation and execution of Congressional travel.)						
Limitation		776		2109	294	3179
Pay Raise		21		57		78
Subtotal	27	797	31	2166	294	3257

2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

 Limitation
 Pay Raise
 Subtotal

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)

 Limitation
 Pay Raise
 Subtotal

 Total Legislative Liaison
 Limitation
 Pay Raise
 Total

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1985)

(\$ in thousands)

<u>B. OTHER LEGISLATIVE LIAISON</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>
	<u>Av. No. Civ. Emps</u>	<u>Total Civilian Compensation</u>	<u>Av. No. Mil. Pers.</u>	<u>Total Military Costs</u>	<u>All Other Costs</u>	<u>Total Costs</u>
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.						
Program						
Pay Raise						
Subtotal						
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program						18
Pay Raise						1
Subtotal	2/3 MY	19				19
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program						
Pay Raise						
Subtotal						
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program						
Pay Raise		969		587	184	1740
Subtotal	43 MY	999	11	605	184	1788
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program						
Pay Raise						
Subtotal						
Total Other Legislative Liaison						
Program		987		587	184	1758
Pay Raise		31		18		49
Total	43 2/3	1018	11	605	184	1807
GRAND TOTAL	72 2/3	1856	47	3152	495	5503

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1986)

(\$ in thousands)

A. LEGISLATIVE LIAISON

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	All Other Costs	Total Costs
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill who work directly with the Congress in the preparation and execution of Congressional travel.)				2422	244	3561
Limitation		895		73		73
Pay Raise				2495	244	3634
Subtotal	27	895	33			

2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

Limitation						
Pay Raise						
Subtotal						

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)

Limitation		55		441	15	511
Pay Raise				13		13
Subtotal	2	55	6	454	15	524

Total Legislative Liaison				2863	259	4072
Limitation		950		86		86
Pay Raise				2949	259	4158
Total	29	950	39			

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1986)

(\$ in thousands)

<u>B. OTHER LEGISLATIVE LIAISON</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>
	<u>Av. No. Civ. Emps</u>	<u>Total Civilian Compensation</u>	<u>Av. No. Mil. Pers.</u>	<u>Total Military Costs</u>	<u>All Other Costs</u>	<u>Total Costs</u>
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committeees, staff, and Members of Congress.						
Program						
Pay Raise						
Subtotal						
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program		102			5	107
Pay Raise						
Subtotal	2.5 MY	102			5	107
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program						
Pay Raise						
Subtotal						
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program		1004		638	158	1800
Pay Raise				19		19
Subtotal	40 MY	1004	10	657	158	1819
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program						
Pay Raise						
Subtotal						
Total Other Legislative Liaison		1106		638	163	1907
Program				19		19
Pay Raise				657		1926
Total	42.5	1106	10	3606	422	6084
GRAND TOTAL	71.5	2056	49			

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1987)

(\$ in thousands)

A. LEGISLATIVE LIAISON

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	Other Costs	Total Costs
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill who work directly with the Congress in the preparation and execution of Congressional travel.)						
Limitation		915		2495	251	3661
Pay Raise						
Subtotal	27	915	33	2495	251	3661
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
Limitation						
Pay Raise						
Subtotal						
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)						
Limitation		59		454	15	528
Pay Raise						
Subtotal	2	59	6	454	15	528
Total Legislative Liaison						
Limitation		974		2949	266	4189
Pay Raise						
Total	29	974	39	2949	266	4189

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR (1987)

(\$ in thousands)

B. OTHER LEGISLATIVE LIAISON

	1	2	3	4	5	6
	Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Costs	All Other Costs	Total Costs
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committeees, staff, and Members of Congress.						
Program						
Pay Raise						
Subtotal		102			5	107
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program						
Pay Raise						
Subtotal	2.5 MY	102			5	107
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program						
Pay Raise						
Subtotal						
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program		948				
Pay Raise				657	158	1763
Subtotal	40 MY	948	10	657	158	1763
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program						
Pay Raise						
Subtotal						
Total Other Legislative Liaison		1050		657	163	1870
Program						
Pay Raise						
Total	42.5	1050	10	657	163	1870
GRAND TOTAL	71.5	2024	49	3606	429	6059

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
FINANCIAL SUMMARY SCHEDULE OF INCREASES AND DECREASES FY 1987
(\$ IN THOUSANDS)

	P2	P31	P3C	P7	PRM	PRT	P90	P95	P10	
FY 1986 PRESIDENT'S BUDGET REQUEST	2019050	7029605	268753	1014366	5894440	1352877	2402583	663577	1370985	193173
CONGRESSIONAL ADJUSTMENTS										
ADMIN	-20000									-20000
ADP MANAGEMENT	-2300	-700	-1600		42600					
AIDS	42600			1000						
AUDIO VISUAL	1000									
AVIATION SPARE PARTS	-98000			-98000						
BAGGERS	-30000	-23077		-782	-87	-6054				
BAGGERS HOMES	-3500									
CIV WORKYEARS	-149800	-67468	-630	-9488	-38278	-10723	-14522	-5089	-7189	-1349
CLASSIFIED PROGRAMS	-4240		-4240							
COM/CONTROL	-10000	-10000								
COMMO	-10000									
CONTRACT STUDIES	-2500									-2500
COURTESY	-418400	-302208	-2085	-12869	-62890	-9514	-11	-473	-2100	-26250
DEPT MAINT	11000			11000						
DEPT SYSTEM REORGANIZATION	-1200									
DIWARD	4800	1368		0	2288	1144				
DRUG TESTING	1500									
EMV/R RESTR	-128400					1500				
EMP INV CRITERIA	-130100	-38231	-349	-4766	-27929	-8200	-11817	-13441	-30367	
FAMILY ACTION PM	-20000	-13981		-280	-1082	-192	-3256		-1199	
FORCE MODERNIZATION	-81100	-42430			-34230		-4440			
FORCE PROT READINESS	50000	44608	-784	26	6000	14	120	16	16	
HISTORY PROGRAM	-800									-800
IF REFINO	-120000									
INFLATION	-11000	-700	-400	-400	-9300	-200	-200	-100	-100	
INFO MEN ARE CONSUL	0			203904						-203904
IMPASTR SPT	-1000	-1000								
INVESTMENT EXPENSE CRITERIA	0		0							
LEGISLATIVE LIASON	-50									-50
LIFE CYCLE	-1143	-1143			0					
MECH OF CDE	-1000	-1000								
MED FINANCEMENT	20000					20000				
MEDICAL READINESS	38200									
MAR	-4500	-4500								
ORGANIZATION CLOTHING READINESS	27000									
PAY RESTORAL	282400	42203	3686	11634	110559	23884	45948	6800	17286	500
PROFESSIONAL EDUCATION	-17000						-1500	-3208		
RECRUIT ADVERTISING	-500									-17000
RELOC	-500									
RPM	25000	5900	2100	8500		5000				3500
S FUEL	-34850									
S REFINO	-37700									
SST WORK	-69800									
INCRP COMP	-1296									
UNIT TRAINING READINESS	60000									
WESTCOM	-1796	-1796								
	0									
	0									
TOTAL CONGRESSIONAL ADJUSTMENTS	-1215123	-303026	-4552	179351	-841636	59282	2789	-32615	-247407	-27199
FY 1986 APPROPRIATION AMOUNT	18975507	6726580	264191	1193617	5052804	1412159	2405742	630952	1123478	165974

FUNCTIONAL PROGRAM TRANSFERS											
INTER APPROPRIATION TRANSFERS											
BUREAU LAND MANAGEMENT	-7200	-7200									
CONVENTIONAL FORCE READINESS	206912	68612	0	32300	2000	43400	25500	6500	28100		
CURRENCY FLUCTUATION	750200	750200									
OSD EDUCATION	-8800	-8800									
FOREIGN CURRENCY PROG ADJ	156000	111500	1200	4800	23100	3600		200	1000	10000	
ENVIRONMENTAL RESTORATION	138050	138050									
TOTAL INTER APPROPRIATION TRANSFERS	1236162	914612	1200	37700	163150	47200	25500	6700	29100	10000	
INTRA APPROPRIATION TRANSFERS											
AMC ELECTRONIC MATERIAL	0	-1686	5292		-3607						
BASED ON REALIA VINT HILL FARMS STA	0	0	-100	100							
CENTRAL FUNDING FOR ENG ATP	0	-3020	-47	-118	4313	-101	-977		-50	-971	
INTELLIGENCE OP DETACHMENT	0	0	971								
NATIONAL SCIENCE CENTER TRANSFER	0	0		189					-189		
STANDARD INSTALLATION ORGANIZATION	0	93							-93		
U.S. TREATMENT FACILITY	0	-7250		-500	-2186	12153	-1416	-321	-481		
TOTAL INTRA APPROPRIATION TRANSFERS	0	-11862	6116	-329	-1479	12052	-2393	-603	-1502	0	
TOTAL TRANSFERS	1236162	902750	7316	37371	161671	59252	23107	6097	27598	10000	
PROGRAM INCREASES											
JUNIOR RESERVE OFFICER TRAINING COR	641	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM INCREASES	641	0	0	0	0	0	0	0	0	0	0
PROGRAM DECREASES											
ARMY CONTINUING EDUCATION SYSTEM	-641	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM DECREASES	-641	0	0	0	0	0	0	0	0	0	0
TOTAL FY 96 CURRENT ESTIMATE	20210669	7629330	271507	1250998	5214475	1471411	2428849	637069	1151076	176974	

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
FINANCIAL SUMMARY SCHEDULE OF INCREASES AND DECREASES FY 1987
(\$ IN THOUSANDS)

	P2	P31	P3C	P7	F8M	F8T	F80	F95	P10

TOTAL									
20210669 7629330	271507	1230988	5214475	1471411	2428849	637029	1151076	175974	

FY 1987 CURRENT ESTIMATE									

161 E GROWTH									

(CIVILIAN PERSONNEL COSTS (ANNUAL))									
CIVILIAN SALARIES	6529	5273	82	552	440	31	59	65	27
MEDICARE	1104	306	15	85	213	212	43	85	4
OVERTIME	472	134	1	37	152	7	102	6	33
FY 86 FOREIGN NATIONAL DIRECT HIRE	186				186				
TOTAL CIVILIAN PERSONNEL COSTS	8291	5713	98	674	805	334	108	183	31

NON-PERSONNEL PRICE GROWTH									
INDUSTRIAL FUND PASS THROUGH	200								
ANNUAL OF FOR NAT IND HIR SEP ALLOW	-6254	-4672		-1111		-106	-13	-32	
ANNUAL OF FOR NAT IND HIRE FY86	24794	18885		3956		1117	75	107	
COMMERCIAL COMMUNICATIONS	12303	169	2	12030	36	13	25		28
COMMERCIAL TRANSPORTATION RATES	12644	3296	43	102	8802	65	155	72	8
PROCESS USER CHARGES	577								
FOREIGN NAT INDIRECT HIRE SEP ALLOW	5724	4422	-35	251	958	90	11	27	
FOREIGN NATIONAL INDIRECT HIRE FY87	38964	29673	306	1179	5808	1702	116	180	
FY 86 AIF RETAINED EARNING	103200								
FY 86 DEFENSE IND FUND RET EARNINGS	40000								
FY 86 MIL SEALIFT REFUND	-105900								
FY86 AIF RET EARN PASS THRO	78400								
FY86 STOCK FUND: FUEL	34850								
FY86 STOCK FUND: NONFUEL	387600								
FY87 AIR SVC IF REFUND	-21200								
FY87 AIR UNFIN PAY RAISE	-31300								
INDUSTRIAL FUND	53580	362	690	710	51802	106		10	
INDUSTRIAL FUND TRANSPORTATION RATE	-61	-60	-3						
MIN GSA LEASES	2428								
PRIVATE SECTOR PRICE INCREASE	287942	102179	5302	18424	72740	17341	13557	2428	8514
RESTORAL OF FY 86 5% CIVIL PAY	-66700								
STANDARD LEVEL USER CHARGE	9003								
STOCK FUND FUEL	-17892	-13672	-137	-273	-518	-207	-2973	9003	-19
STOCK FUND MATERIALS	153041	107047	131	2871	5169	21229	14990	336	77
TRAVEL	9770	2916	216	604	1180	456	1480	599	75
UTILITIES	14870	9642	9	203	459	402	3856	276	23
TOTAL NONPERSONNEL PRICE GROWTH	1020683	260156	6424	36665	568233	42102	53913	27231	8706
FOREIGN CURRENCY	0	-209654	2022	22924	112076	16265	781	3158	52400
TOTAL PRICE GROWTH	1028974	56215	8544	60263	681114	58701	54286	30572	61137

FUNCTIONAL PROGRAM TRANSFER
 INTER AFFERIATION TRANSFER

TRANSFERS IN:

AIRCRAFT ACF REPAIR SEC ITEM REALIG RDTE	37130	32910		4220			
SEMI ACTIVE INSTALLATIONS	10667	61697	10667	6767			
TOTAL INTER AFFERO TRANS IN	73831	94607	5057	10987	0	0	0
TOTAL INTRA AFFERIATION TRANS IN	121318	94607	0	0	0	0	0
TOTAL TRANSFERS IN	0	0	0	0	0	0	0
TOTAL TRANSFERS IN	121318	94607	5057	10987	0	0	0

INTER AFFERIATION TRANSFERS OUT

AIR FORCE MED EXAMINATION REVISION 80	0						
DEFENCE MED SUPPORT SYS FUNCTION	-1900			-1900			
IND E'FC AGENT	-500			-500			
IND-CHEM DEMIL	-55367			-55367			
IND ARMY PROGRAM	-60500			-60500			
OTHER PROJ, ARMY PROJ VERTICAL	-71007			-71007			
FEFF EVAL ER RCFAC, US AR RES	-4900			-4900			
RDTE SUPER COMPUTER PMD	-570			-570			
RDTE BASELINS	-148			-148			
TOTAL INTER AFFERO TRANS OUT	-20374	-2037	0	-203311	-2400	0	-2048
TOTAL INTRA AFFERO TRANS OUT	-215266	-2037	0	-215266	-2400	0	-7518
TOTAL TRANSFERS OUT	0	0	0	0	0	0	0
TOTAL TRANSFERS OUT	-215266	-2037	0	-215266	-2400	0	-7518
TOTAL TRANSFERS	-93948	92570	5057	10987	-2400	0	-7518

PROGRAM INCREASES:

ACTEDS PROGRAM	2957			2957			
ADD WAPCCS MAINFRAME REQ	139		139				
AFTS MOBILE VAN	24			24			
AIRCRAFT MOD/CONV	1010			1010			
ALTERNATE SUPPORT HQ	1772		1772				
AMELLANCE CONTRACTS	2075			2075			
ARADS	6464			6464			
ARMY CIVILIAN PERSONNEL SYSTEM	6061			6061			
ARMY COMMISSARY AUTOMATED SYS	3726			3726			
ARMY COMMUNITY SERVICE	17416			17416			
ARMY MANAGEMENT HQ	691			691			
ARMY OF EXCELLENCE PERSONNEL SYSTEM	3111			3111			
ARMY TRAIN REQ RESOURCE SYS	107		107				
ARTIFICIAL INTELL CENTER	3686		3686				

SECTION 2

98

DEPARTMENT OF THE ARMY
INTENSIVELY MANAGED SYSTEMS FY 1987
Force Modernization

The Intensively Managed Systems budget display supplements the Volume 1 budget justification by outlining funds by weapon system. The Army has selected 50 systems (*) for intensive management. An index begins on page two. Weapon system funds are shown as follows:

1. Fielding - Funds associated with fielding systems in FY 1987 (modernization).
 - a. Fielding resources are those one-time funds and people required to introduce new materiel systems, and to bring system equipment to the latest Program Directive (PD) operational configuration and capability. Resources required for operation of equipment in the first year of fielding formerly categorized as Initial Sustainment have been transferred to Sustainment. See page 7 for comparison of FY 86 and FY 87 Fielding Resources. One-time fielding costs fall into two categories:
 - b. Front end developmental or fixed costs that are incurred during the process of introducing a new materiel system to the Army.
 - c. Variable costs associated with and primarily determined by the number of items of each type of equipment fielded each year. System operating tempo does not impact these costs during the year of fielding.
 - d. See Page 4 for further description of Fielding costs.
 2. Sustainment - Resources are required on a recurring basis during the life of a materiel system for the operation and support of the system. Sustainment resource levels in operating commands are directly related to decisions about the operating tempo of each item of equipment. Sustainment includes:
 - a. Funds associated with sustaining systems fielded to operating commands. These funds are no longer considered part of the force modernization effort. These sustainment resources provide for the recurring costs for systems fielded.
 - b. Funds to support developer commands. These funds support system specific activities such as depot maintenance and modification, supply operations, logistical support (both in-house and contractor), and individual training. These funds are recurring costs which bear no direct immediate relationship to the number of systems fielded in a given year. They reflect the costs incurred in the overall support and upgrade of the Army inventory of each modernized system.
 3. Funds shown include all operating costs rather than incremental costs above existing systems to be replaced.
- (*) These 50 systems are managed via 40 resource packages.

DEPARTMENT OF THE ARMY
FORCE MODERNIZATION INDEX

ID	MRIS	Short Title	System Description
6A	001	AH-64	Advanced attach helicopter AH-64
6B	007	Black Hawk, UH-60A	Twin Engine, Single rotor Utility Helicopter capable of transporting 14 troops
6C	008	Stinger	Improved Shoulder Fired low-level Air Defense Missile
6D	010	MLRS	Multiple Launcher Rocket System
6E	011	Patriot	High & Medium Altitude Air Defense Missile System
6F	012	ROLAND	Shortrange Air Defense Truck-Mounted Missile System
6H	014	BFVS (1FV-CFV)	Bradley Fighting Vehicle System, XM2 (IFV) & XM3 (CFV)
6I	016	M60A3 Tank	M60 Tank with Laser range finder and solid state computer
6J	017	M-1 Tank	M-1 Tank w/105mm cannon
6K	518	M1A1 Tank	Modified M-1 Tank w/120mm cannon
6L	019	HEMTT	Heavy Expanded Mobility Tactical Truck - 10T Truck for ammunition/fuel
6M	024	Trailblazer, AN/TSQ-114A	Direction Finding System for divisions
6N	051	Trailblazer, AN/TSQ-114B	Receiving Set
	026	AN/ITC-39	TRITAC switch, automatic telephone central (circuit switch)
	027	AN/TYC-39	TRITAC switch, automatic message switching central - provides store and forward message switching.
6P	185	OX-54	TRITAC switch, provides secure communications for subscribers to AN/TYC-39.
6Q	029	RPV System	Remotely piloted vehicle for intelligence.
6R	031	ACE, M9	Armored Combat Earthmover
6T	032	EQUATE, AN/MSM-105	Electronic Test Station, self contained maintenance facility
	102	AHIP	Army Helicopter Improvement Program - improved performance aircraft w/installed mast mounted sight system
6U	103	CH-47D	Improved CH-47 transport helicopter; seven modifications
6W	113	PERSHING II	Improved long range NATO nuclear Field Artillery missile
6X	116	FAASV	Field Artillery ammunition support vehicle (tracked w/crane)
6Y	118	FISTV, XM 981	Fire Support Team Vehicle
7A	127	Copperhead, XM 712 (CLGP)	Laser Guided Anti Tank (AT) Field Artillery projectiles
7B	133	HMMWV	High Mobility Multi-Purpose Wheeled Vehicle - 5/4 T Trk that replaces gamma goats and selected jeeps
7C	136	Trk, 5 ton M939 Series	5T wheeled tactical trucks, 7 body styles; 6 cylinder diesel engine
7D	141	Btry Cmptr Sys (BCS)	Battery computer for Field Artillery batteries; interfaces w/TACFIRE or autonomous
7E	143	AN/MYQ-4 (DASS)	Mobile Automated Combat Service Support System - Replaces MCR 500, CSS3

DEPARTMENT OF THE ARMY
FORCE MODERNIZATION INDEX

<u>ID</u>	<u>MRIS</u>	<u>Short Title</u>	<u>System Description</u>
7I	157	Range Modernization	Remote target system - for small arms marksmanship training
7J	176	AN/TRC-173/174	Multichannel radio band communication nodes for TRI-TAC
	178	AN/TRC-175/138	Short range wide band radio used as down-the-hill link for TRI-TAC
	230	AN/TRC-170	Troposcatter radio terminal set (TRI-TAC item)
7K	181	AN/UGC-74A CTTI	Single subscriber terminal; teletypewriter to replace the slower TT-76
7L	183	TACSS	Tactical Army Combat Service Support Computer System
7M	186	PLRS/JTIDS Hybrid (PJH)	Combines position location with a secure digital information system
7N	188	SINOGARS-V	Single channel ground and airborne radio system; VHF-FM tactical radio system
7R	206	Tac Fusion, AN/TSQ-130	Tactical control and analysis center (division) - for ground and airborne reconnaissance systems
	242	ASAS	All source analysis system - tactically deployable command and control system for EW and Intelligence
7S	221	CUCV	Commercial utility cargo vehicle; utility, cargo and ambulance configurations
7T	225	Firefinder, AN/TPQ-36/37	Indirect fire locating radars AN/TPQ-36 & 37
7W	208	Hellfire	Heliborne missile system employed from AH-64 DIVAD
7X	516	SHORAD C-2	Short Range Air Defense Command & Control
7Y	237	MSE	Mobile Subscriber Equipment
7Z	236	MCS	Maneuver Control System; AN/UHQ-19/30, Commanders Information Space Network, corps through battalion level
8B	030	MILES	Multiple integrated laser engagement system
	226	MILES AD	Multiple integrated laser engagement system air defense
	244	MILES AGES	Multiple integrated laser engagement system air-to-ground components
	286	MILES Follow-on	Multiple integrated laser engagement system follow-on
8W	207	AH-1S	AH-1S COBRA, single engine attack helicopter

FIELDING COSTS

- FIELDING COSTS CAN BE CATEGORIZED AS FIXED AND VARIABLE. FIXED COSTS ARE INDEPENDENT OF SPECIFIC UNIT DISTRIBUTION OF EQUIPMENT BUT ARE INCURRED TO SUCCESSFULLY INTRODUCE MODERNIZED WEAPON SYSTEMS. VARIABLE COSTS ARE INCURRED IN ACTUAL FIELDINGS TO UNITS.
- THE RATIO OF FIXED TO VARIABLE COSTS CAN BE EXPECTED TO VARY OVER TIME DEPENDING ON THE POINT IN FIELDING SCHEDULE AND BY THE TYPE OF SYSTEM BEING FIELDDED.
- THE FOLLOWING CHART CATEGORIZES THE FY 87 FORCE MODERNIZATION FIELDING COSTS.

FORCE MODERNIZATION FIELDING
(\$ IN MILLIONS)

FIXED	\$214,792
- TRAINING SERVICE AND EQUIPMENT	
- DEVELOPMENT ACTIVITIES	
- SYSTEM TEST AND EVALUATION	
VARIABLE	\$288,234
- NEW EQUIPMENT TRAINING TEAMS	
- TRANSPORTATION	
- INITIAL REPAIR PARTS/TOOLS/SPECIAL EQUIPMENT	
- SITE ACTIVATION	
- DEPROCESSING	

FY87

FORCE MODERNIZATION FIELDS : INTENSIVELY MANAGED SYSTEMS
(\$ IN MILLIONS)

ID	TITLE	P-2	P-39	P7S	P-7M	P-81	P-95	BOS	RPMA	TOTALS
FL6A	AH-64	1633	0	613	380	3139	0	4565	103	10432
FL6B	BLACKHAWK, UH-60	11998	0	392	1717	832	0	457	0	15396
FL6C	STINGER	543	0	237	27	1704	0	0	16	2527
FL6D	MLRS	7116	0	799	436	1300	0	667	33	10351
FL6E	PATRIOT	11518	0	8038	5417	10473	0	1742	0	37188
FL6F	ROLAND	62	0	0	2	1886	0	0	0	1950
FL6H	BFVS (IFV/CFV)	8569	0	2255	1178	6158	0	0	70	18230
FL6I	M60A3 TANK	10206	0	5646	393	434	0	0	9	16688
FL6J	M1/M1A1 TANK	40613	0	10679	8977	2343	0	0	0	62612
FL6K	HEMTT	4157	0	4139	786	1150	0	1060	0	11292
FL6M	TRAILBLAZER	1489	0	1	426	725	0	0	9	2650
FL6N	TRITAC SWITCHES	522	28	5	259	171	0	121	0	1106
FL6P	RPV SYSTEM	391	0	0	2237	1573	0	71	365	4637
FL6Q	ACE, M9	1019	0	0	232	303	0	0	85	1639
FL6R	EQUATE, AN/MSM-105	281	0	66	930	23	0	0	0	1300
FL6T	AHIP	1676	0	1017	1504	1306	0	30	0	5533
FL6U	CH-47D	4213	0	1516	451	1386	0	303	339	8208
FL6W	PERSHING II	430	0	617	1897	882	0	4	0	3830
FL6X	FAASV	3636	0	2287	99	30	0	0	0	6052
FL6Y	FISIV, XM981	4507	0	849	197	180	0	0	0	5733
FL7A	COPPERHEAD	188	0	430	80	29	0	0	0	727
FL7B	HMMV	3596	0	17055	848	509	0	1363	0	23371
FL7C	TRK, 5 TON M939	2375	0	6673	261	84	0	1320	0	10713
FL7D	BATTERY CMPTR SYS	4410	0	22	39	2275	0	17	0	6763
FL7E	AN/MYQ-4 (DAS-3)	0	0	0	5	0	0	0	0	5
FL7I	RETS	10539	137	2187	190	0	0	1383	0	14436
FL7J	TRC/170 RADIOS	1632	0	1603	135	408	0	5	0	3783
FL7K	AN/UGC-74 CIT	22	0	56	0	105	0	0	0	183
FL7L	TACSS	9374	17630	604	10	1339	2301	0	1113	32371
FL7M	PLRS/JTIDS HYBRID	2530	0	0	70	195	0	0	0	2795
FL7N	SINGARS-V	10023	0	26	183	2707	0	3553	0	16492
FL7R	TAC FUSION, ASAS	5526	0	15	1715	605	0	33	0	7894
FL7S	CUCV	72	0	28	11	144	0	17	0	272
FL7T	FIREFINDER	1358	0	69	0	13	0	1	0	1441
FL7M	HELLFIRE	496	0	166	474	23	0	0	0	1159
FL7X	SHORAD	1242	0	0	95	390	0	0	0	1727
FL7Y	MSE	4273	0	0	5125	1507	0	0	0	10905
FL7Z	MCS	907	0	9	0	124	0	17	0	1057
FL8B	MILES	122	0	1461	0	847	0	0	0	2430
FL8W	AH-1S	4500	0	0	754	0	0	0	0	5254
IM TOTALS		177763	17795	69560	37540	47302	2301	16730	2142	371133
OTHER		81230	600	8925	7873	11701	0	21524	39	131893
GRAND TOTS		258993	18395	78485	45413	59003	2301	38254	2181	503026

FY87

INTENSIVELY MANAGED SYSTEMS : SUSTAINMENT COSTS
(\$ IN MILLIONS)

ID	TITLE	P-2	P-39	P7S	P-7M	P-8T	P-95	80S	RPMA	TOTALS
SL6A	AH-64	4082	0	23603	30561	320	0	224	150	66941
SL6B	BLACKHAWK, UH-60	1304	0	10504	97396	722	0	1479	3	111408
SL6C	STINGER	1203	0	2481	1468	161	0	85	0	5398
SL6D	MLRS	23337	0	11350	12826	1231	0	192	0	48936
SL6E	PATRIOT	17835	0	15428	31134	13810	0	2707	0	80947
SL6F	ROLAND	35	0	982	3591	8	0	0	0	4616
SL6H	BFVS (IFV/CFV)	71020	0	25361	54613	8450	0	140	0	159584
SL6I	M60A3 TANK	70244	0	11154	45660	5598	0	112	0	132768
SL6J	M1/M1A1 TANK	115953	0	33186	145941	5909	0	315	231	301535
SL6K	HEMTT	28991	0	3769	3193	2148	0	7372	0	45473
SL6M	TRAILBLAZER	8563	0	469	1666	129	0	309	0	11136
SL6N	TRITAC SWITCHES	14700	2983	2015	9566	38	0	1746	0	31048
SL6P	RPV SYSTEM	7514	0	8413	3257	625	0	146	0	19955
SL6Q	ACE, M9	535	0	965	1488	133	0	81	0	3202
SL6R	EQUATE, AN/MSM-105	3287	441	1982	5739	1212	0	934	0	13595
SL6T	AHIP	360	0	9667	9664	0	0	360	0	20051
SL6U	CH-47D	2695	0	6596	37809	0	0	1245	0	48345
SL6W	PERSHING II	30763	0	6170	48370	1133	0	417	0	86853
SL6X	FAASV	1770	0	1201	995	48	0	0	0	4014
SL6Y	F1STV, XM981	11146	0	2226	5541	807	0	230	0	19950
SL7A	COPPERHEAD	188	0	617	160	7	0	3	0	975
SL7B	HMMV	11906	0	3709	5172	554	0	2925	0	24266
SL7C	TRK, 5 TON M939	24498	0	5346	11001	584	0	22590	0	64019
SL7D	BATTERY CMPTR SYS	21976	0	1994	1229	262	0	906	0	26367
SL7E	AN/MYQ-4 (DAS-3)	7003	5818	2335	1652	1637	224	896	8	19573
SL7I	RETS	17063	0	407	393	3046	0	550	0	21459
SL7J	TRC/170 RADIOS	900	906	3761	1771	465	0	274	0	8077
SL7K	AN/UGC-74 CTT	4669	290	3184	778	2221	0	2088	0	13230
SL7L	TACSS	9240	9073	3233	5833	513	1103	795	0	30865
SL7M	PLRS/JTIDS HYBRID	439	0	1430	472	0	0	0	0	2341
SL7N	SINGARS-V	168	0	1200	896	395	0	299	0	2958
SL7R	TAC FUSION, ASAS	16275	0	1525	1183	10	0	2526	0	21519
SL7S	CUCV	20686	2226	2065	4864	864	0	18925	0	49630
SL7T	FIREFINDER	3000	0	5266	14250	62	0	1150	0	23728
SL7W	HELLFIRE	353	0	1337	5801	5	0	182	0	7678
SL7X	SHORAD	237	0	529	273	24	0	0	0	1063
SL7Y	MSE	3304	0	7142	281	0	0	0	0	10727
SL7Z	MCS	4040	0	1085	1246	65	0	15	0	6451
SL8B	MILES	31038	0	1976	1537	500	0	37	0	35088
SL8W	AH-1S	3968	0	4491	62350	0	0	296	0	71105
IM SL TOT		596290	21737	230154	679620	53696	1327	72550	392	1656874
OTHER		106961	3725	84034	236563	12420	118	14543	0	458497
GRAND TOT		703251	25462	314188	916183	66116	1445	87093	392	2115371

FY86 AND FY 87 FORCE MODERNIZATION FIELDING: INTENSIVELY MANAGED SYSTEMS
(WITHOUT INITIAL SUSTAINMENT)
(\$ IN MILLIONS)

ID	TITLE	FY86 DOLLARS	FY87 DOLLARS
FL6A	AH-64	5933	10432
FL6B	BLACKHAWK, UH-60	15491	15394
FL6C	STINGER	1501	2527
FL6D	MLRS	13733	10351
FL6E	PATRIOT (BTY SETS)	34174	37188
FL6F	ROLAND	895	1950
FL6H	BFVS (IFV/CFV)	10569	18230
FL6I	M60A3 TANK	25657	16688
FL6J	M1/M1A1 TANK	55280	62612
FL6K	HEMTT	17248	11292
FL6M	TRAILBLAZER	2236	2650
FL6N	TRITAC SWITCHES	1022	1106
FL6P	RPV SYSTEM	2988	4637
FL6Q	ACE, M9	1230	1639
FL6R	EQUATE, AN/MSM-105	1577	1300
FL6T	AHIP	3554	5533
FL6U	CH-47D	6182	8208
FL6W	PERSHING II	8092	3830
FL6X	FAASV	2434	6052
FL6Y	FISTV, XM981	5026	5733
FL7A	COPPERHEAD	777	727
FL7B	HMMV	25160	23371
FL7C	TRK, 5 TON M939	10796	10713
FL7D	BATTERY CMPTR SYS	2770	6763
FL7E	AN/MYQ-4 (DAS-3)	6887	5
FL7I	RETS	3599	14436
FL7J	TRC/170 RADIOS	4621	3783
FL7K	AN/UGC-74 CTT	344	183
FL7L	TACSS	15725	32371
FL7M	PLRS/JTIDS HYBRID	1279	2795
FL7N	SINGARS-V	4578	16492
FL7R	TAC FUSION, ASAS	5261	7894
FL7S	CUCV	11348	272
FL7T	FIREFINDER	2039	1441
FL7M	HELLFIRE	381	1159
FL7X	SHORAD	1181	1727
FL7Y	MSE	199	10905
FL7Z	MCS	1748	1057
FL8B	MILES	1630	2430
FL8W	AH-1S	5322	5254
IM TOTALS		320468	371133
OTHER		117948	131893
GRAND TOTS		438416	503026