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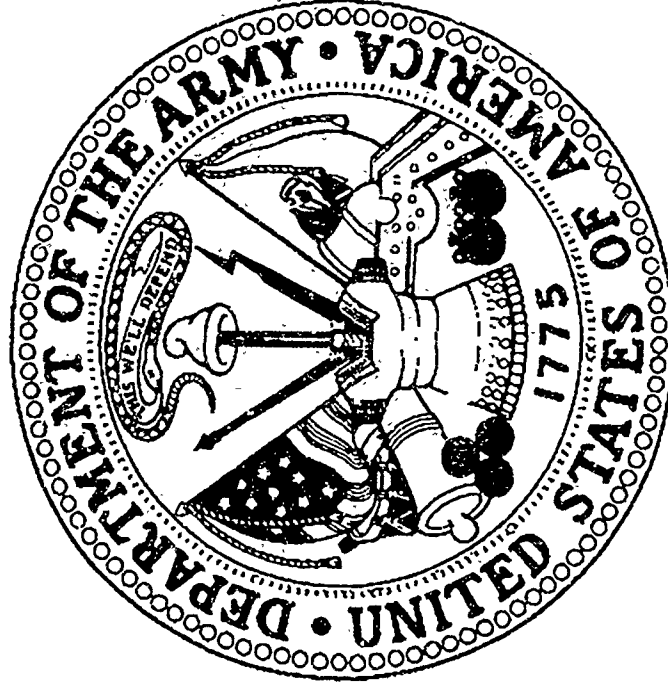
DEPARTMENT OF THE ARMY

JUSTIFICATION OF ESTIMATES FOR FY 1991

AD-A221 870

SUBMITTED TO CONGRESS JANUARY 1990

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OPERATION AND MAINTENANCE, ARMY

DATA BOOK

VOLUME III

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

DATA BOOK

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VOLUME III

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APPROPRIATION: O & M

DEPARTMENT OF THE ARMY
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OP32 EXHIBIT (\$ 000)

PAGE NO : 1
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UNCLASSIFIED OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY89 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY90 PROGRAM
0101	EXEC, GEN & SPEC SCHEDULE	4838567	0	5.35%	258672	-26930	5070309
0103	WAGE BOARD	803514	0	5.92%	47528	-72952	778090
0104	FOREIGN NAT DIRECT HIRE	226592	6158	4.64%	10802	-13344	230208
0105	SEPARATION LIABILITY	14059	0	7.59%	1067	-1557	13569
0106	BENEFITS TO FORMER EMPLOY	959	0	0.00%	0	4824	5783
0110	UNEMPLOYMENT COMPENSATION	28221	0	0.00%	0	-3392	24829
0199	TOTAL CIV PERSONNEL COMP	5911912	6158	5.37%	318069	-113351	6122788
0301	PER DIEM:ADMINISTRATIVE	306935	0	0.00%	0	29478	336413
0302	OTHER TRAVEL COSTS:ADMIN	314991	0	4.10%	12900	12995	340886
0303	MAC PASSENGER:ADMIN	50948	0	3.90%	1975	-18785	34138
0307	LEASED VEHICLES	57277	0	4.10%	2346	15577	75200
0399	TOTAL TRAVEL	730151	0	2.36%	17221	39235	786637
0401	DFSC FUEL	261875	0	-11.00%	-28799	10952	244028
0402	SERVICE STOCK FUND FUEL	0	0	-11.00%	0	59923	59923
0411	ARMY MANAGED SUP & MAT	812163	0	4.50%	36535	64120	912818
0412	NAVY MANAGED SUPP & MAT	0	0	-2.00%	0	293	293
0414	AIR FORCE MANAGED SUP & MAT	569033	0	6.30%	35831	-404288	200576
0415	DLA MANAGED SUP & MAT	389612	0	1.80%	7000	-10126	386486
0416	GSA MANAGED SUP & MAT	102022	0	4.10%	4161	52308	158491
0417	LOCAL PROC SF MANAGED SUP/MAT	6	0	4.00%	0	259767	259773
0492	SF DIRECT REIM NON-FUEL	0	0	0.00%	0	0	0
0499	TOTAL STK FUND & MAT PUR	2134711	0	2.56%	54728	32949	2222388
0502	ARMY SF EQUIPMENT	115124	0	4.50%	5171	-6021	114274
0503	NAVY STOCK FUND EQUIPMENT	0	0	-2.00%	0	1	1
0505	AIR FORCE STOCK FUND EQUIPMENT	50823	0	6.30%	3194	-28837	25180
0506	DLA STOCK FUND EQUIPMENT	74015	0	1.80%	1320	8457	83792
0507	GSA MANAGED EQUIPMENT	96676	0	4.10%	3948	-26667	73957
0599	TOTAL STK FUND & EQP PUR	336638	0	4.05%	13633	-53067	297204
0601	ARMAMENT COMMAND	114937	0	3.20%	3675	8884	127496
0602	DEPOT MAINTENANCE	1060556	0	10.40%	110298	-105116	1065738
0603	DEPOT SUPPLY	440542	0	-0.90%	-3963	58989	495568
0604	MISSILE COMMAND	273450	0	3.40%	9295	-282745	0
0670	CLOTHING & TEXTILE CENTER(DLA)	0	0	-9.80%	0	5200	5200
0671	COMMUNICATIONS(1F)	138117	0	3.60%	4969	64149	207235
0679	COST REIMBURSABLE PURCHAS	6903	0	4.10%	279	-4286	2896

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UNCLASSIFIED OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY89 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY90 PROGRAM
0691	INDUSTRIAL FUND PASS THRU	96606	0	14.99%	14481	0	111087
0699	TOTAL INDUSTRIAL FUND PUR	2131111	0	6.52%	139034	-254925	2015220
0701	MAC CARGO	127589	0	-0.70%	-893	10728	137424
0702	MAC SAM	16544	0	-0.70%	-115	16466	32895
0711	MSC CARGO	345467	0	2.60%	8981	58802	413250
0721	MTMC PORT HANDLING	89343	0	11.80%	10542	26558	126443
0725	MTMC (OTHER NON-IF)	1578	0	4.10%	65	-1643	0
0731	COMMERCIAL AIR	55916	0	4.10%	2282	4760	62958
0741	COMMERCIAL SHIPS	830	0	4.10%	33	3240	4103
0751	COMMERCIAL LAND	189125	0	4.10%	7740	-2471	194394
0761	OTHER TRANSPORTATION	61120	0	4.10%	2497	-6710	56907
0799	TOTAL TRANSPORTATION COST	887512	0	3.51%	31132	109730	1028374
0901	FOR NAT IND HIRE (FNIH)	1135504	37846	3.23%	37921	-47125	1164146
0902	SEP LIABILITY (FNIH)	3722	36	-79.55%	-2990	3394	4162
0912	SLUG (GSA LEASES)	180771	0	3.50%	6321	-81208	105084
0913	PURCHASED UTIL (NON-IF)	487825	8132	4.10%	20328	56442	572727
0914	PURCHASED COMM (NON-IF)	66426	0	4.10%	2719	56159	125304
0915	RENTS	133137	0	4.10%	5448	98566	237151
0916	DISABILITY COMP	89023	0	0.00%	0	6324	95347
0917	POSTAL (USPS)	74333	0	0.00%	0	-9103	65230
0920	SUP & MAT (NON-STK FUND)	273083	0	4.10%	11182	-27497	256768
0921	PRINTING & REPRO	60984	0	4.10%	2491	11131	74606
0922	EQUIP MAINT BY CONTR	204983	0	4.10%	8395	31288	244666
0923	FACILITY MAINT BY CONTR	361696	0	4.10%	14828	193665	570189
0925	EQUIPMENT PUR - NON-SF	129849	0	4.10%	5316	17051	152216
0926	OTHER OVERSEAS PURCH	7249	2	3.40%	246	24538	32035
0928	SHIP MAINT BY CONTR	8670	0	4.10%	355	-1940	7085
0929	AIRCRAFT REMOVED BY CONTR	349393	0	4.10%	14329	-20265	343457
0930	OTHER DEPOT MAINT(NON-IF)	175851	0	4.10%	7210	47626	230687
0931	CONTR CONSULTANTS	1017	0	4.10%	41	-904	154
0932	CONTR STUDIES & ANAL	9229	0	4.10%	379	-642	8966
0933	PROF & MGMT SVCS BY CONTR	13340	0	4.10%	545	2021	15906
0934	CONTR ENCR & TECH SVCS	31924	0	4.10%	1309	5325	38558
0937	OTH PURCH:LOCALLY PURCH FUEL	0	0	0.00%	0	10840	10840
0985	DOD COUNTER-DRUG ACT (OFFSET)	0	0	4.10%	0	38400	38400
0988	GRANTS	275	0	4.10%	9	-284	0
0989	OTHER CONTR	5861385	51346	4.10%	242403	-1155199	4999935
0991	FOR CURR VARIANCE	289121	-289121	0.00%	0	0	0
0998	OTHER COSTS	954669	0	4.10%	39140	-50650	943150

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UNCLASSIFIED OMA TOTALS

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0999	***** INVALID LINE IN OP32 DATA *****	0	0	0.00%	0	0	0
0999	OTHER PURCHASES	10903459	-191759	3.90%	417925	-792047	10337578
9999	GRAND TOTAL	23035494	-185601	4.34%	991742	-1031446	22810189

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0101	EXEC, GEN & SPEC SCHEDULE	5070309	0	3.96%	201021	-211644	5059686
0103	WAGE BOARD	778090	0	3.20%	24901	-9918	793073
0104	FOREIGN NAT DIRECT HIRE	230208	0	4.91%	11292	-676	240824
0105	SEPARATION LIABILITY	13569	0	4.53%	615	-145	14039
0106	BENEFITS TO FORMER EMPLOY	5783	0	0.00%	0	-977	4806
0110	UNEMPLOYMENT COMPENSATION	24829	0	0.00%	0	-25	24804
0199	TOTAL CIV PERSONNEL COMP	6122788	0	3.88%	237829	-223385	6137232
0301	PER DIEM:ADMINISTRATIVE	336413	0	0.00%	0	-17632	318781
0302	OTHER TRAVEL COSTS:ADMIN	340886	0	4.10%	13955	-30027	324814
0303	MAC PASSENGER:ADMIN	34138	0	4.90%	1667	-2151	33654
0307	LEASED VEHICLES	75200	0	4.10%	3080	28739	107019
0399	TOTAL TRAVEL	786637	0	2.38%	18702	-21071	784268
0401	DFSC FUEL	244028	0	19.40%	47344	-43299	248073
0402	SERVICE STOCK FUND FUEL	59923	0	19.40%	11624	-9147	62400
0411	ARMY MANAGED SUPP & MAT	912818	0	7.60%	69372	-48158	934032
0412	NAVY MANAGED SUPP & MAT	293	0	14.90%	43	-42	294
0414	AIR FORCE MANAGED SUPP & MAT	200576	0	7.80%	15639	-9528	206637
0415	DLA MANAGED SUPP & MAT	386486	0	22.50%	86946	-95207	378225
0416	GSA MANAGED SUPP & MAT	158491	0	4.10%	6489	7676	172656
0417	LOCAL PROC SF MANAGED SUP/MAT	259773	0	3.80%	9867	-2127	267513
0492	SF DIRECT REIM NON-FUEL	0	0	0.00%	0	0	0
0499	TOTAL STK FUND & MAT PUR	2222388	0	11.13%	247324	-199832	2269880
0502	ARMY SF EQUIPMENT	114274	0	7.60%	8675	-17127	105822
0503	NAVY STOCK FUND EQUIPMENT	1	0	14.90%	0	0	1
0505	AIR FORCE STOCK FUND EQUIPMENT	25180	0	7.80%	1961	-1424	25717
0506	DLA STOCK FUND EQUIPMENT	83792	0	22.50%	18845	-17766	84871
0507	GSA MANAGED EQUIPMENT	73957	0	4.10%	3021	-5692	71286
0599	TOTAL STK FUND & EQP PUR	297204	0	10.94%	32502	-42009	287697
0601	ARMAMENT COMMAND	127496	0	0.40%	510	6503	134509
0602	DEPOT MAINTENANCE	1065738	0	9.50%	101244	-123488	1043494
0603	DEPOT SUPPLY	495568	0	7.10%	35184	-410630	120122
0604	MISSILE COMMAND	0	0	3.00%	0	0	0
0670	CLOTHING & TEXTILE CENTER(DLA)	5200	0	16.30%	848	-748	5300
0671	COMMUNICATIONS(IF)	207235	0	2.80%	5803	20842	233880
0679	COST REIMBURSABLE PURCHAS	2896	0	4.10%	116	-12	3000

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0691	INDUSTRIAL FUND PASS THRU	111087	0	-99.99%	-111087	0	0
0699	TOTAL INDUSTRIAL FUND PUR	2015220	0	1.62%	32618	-507533	1540305
0701	MAC CARGO	137424	0	4.80%	6596	112	144132
0702	MAC SAM	32895	0	6.30%	2072	-4792	30175
0711	MSC CARGO	413250	0	-3.30%	-13637	14297	413910
0721	MTMC PORT HANDLING	126443	0	0.50%	633	5847	132923
0725	MTMC (OTHER NON-IF)	0	0	4.10%	0	0	0
0731	COMMERCIAL AIR	62958	0	4.10%	2581	-20	65519
0741	COMMERCIAL SHIPS	4103	0	4.10%	166	274	4543
0751	COMMERCIAL LAND	194394	0	4.10%	7960	-26083	176271
0761	OTHER TRANSPORTATION	56907	0	4.10%	2324	-9805	49426
0799	TOTAL TRANSPORTATION COST	1028374	0	0.85%	8695	-20170	1016899
0901	FOR NAT IND HIRE (FNIH)	1164145	0	3.87%	45025	63713	1272884
0902	SEP LIABILITY (FNIH)	4162	0	68.31%	2843	825	7830
0912	SLUG (GSA LEASES)	105884	0	3.10%	3276	2676	111836
0913	PURCHASED UTIL (NON-IF)	572727	0	4.10%	23476	10335	606538
0914	PURCHASED COMM (NON-IF)	125304	0	4.10%	5133	-10630	119807
0915	RENTS	237151	0	4.10%	9721	-123	246749
0916	DISABILITY COMP	95347	0	0.00%	0	6000	101347
0917	POSTAL (USPS)	65230	0	0.00%	0	-1554	63676
0920	SUP & MAT (NON-STK FUND)	256768	0	4.10%	10509	34871	302148
0921	PRINTING & REPRO	74606	0	4.10%	3052	-2954	74704
0922	EQUIP MAINT BY CONTR	244666	0	4.10%	10024	-4033	250657
0923	FACILITY MAINT BY CONTR	570189	0	4.10%	23376	335394	928959
0925	EQUIPMENT PUR - NON-SF	152216	0	4.10%	6234	51973	210423
0926	OTHER OVERSEAS PURCH	32035	0	3.10%	990	2528	35553
0928	SHIP MAINT BY CONTR	7085	0	4.10%	290	108	7483
0929	AIRCRAFT REWORK BY CONTR	343457	0	4.10%	14080	-97261	260276
0930	OTHER DEPOT MAINT(NON-IF)	230687	0	4.10%	9458	-69967	170178
0931	CONTR CONSULTANTS	154	0	4.10%	5	-25	134
0932	CONTR STUDIES & ANAL	8966	0	4.10%	367	-1142	8191
0933	PROF & MGMT SVCS BY CONTR	15906	0	4.10%	651	-2162	14395
0934	CONTR ENGR & TECH SVCS	38558	0	4.10%	1580	-7370	32768
0937	OTH PURCH: LOCALLY PURCH FUEL	10840	0	0.00%	0	300	11140
0985	DOD COUNTER-DRUG ACT (OFFSET)	38400	0	4.10%	1574	-54474	-14500
0988	GRANTS	0	0	4.10%	0	0	0
0989	FOR CURR VARIANCE	4999935	0	4.10%	204994	498830	5703759
0991	OTHER COSTS	0	0	0.00%	0	0	0
0998		943159	0	4.10%	38664	38361	1020184

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0999	***** INVALID LINE IN OP32 DATA *****	0	0	0.00%	0	0	0
0999	OTHER PURCHASES	10337578	0	4.62%	415322	794219	11547119
9999	GRAND TOTAL	22810189	0	4.35%	992992	-219781	23583400

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1991
METHOD OF ACCOMPLISHMENT
(\$ in Thousands)

	FY 89			FY 90			FY 91		
	FINANCED			FINANCED			FINANCED		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
AIRCRAFT MAINTENANCE	314,625	276,500	591,125	312,865	335,940	648,805	240,295	297,576	537,871
Airframes	80,291	48,352	128,643	83,451	102,117	185,568	63,437	91,112	154,549
Engines	43,626	101,834	145,460	19,319	105,508	124,827	5,015	76,465	81,480
Repair of Sec. Items	189,708	126,314	316,022	208,995	128,315	337,310	170,895	129,999	300,894
Other	1,000	0	1,000	1,100	0	1,100	948	0	948
COMBAT VEH. MAINT.	142,716	273,307	416,023	140,639	312,268	452,907	89,856	278,058	367,914
Vehicle Overhaul	81,910	133,356	215,266	61,250	145,270	206,520	45,022	150,049	195,071
Repair of Sec. Items	57,613	139,951	197,564	76,831	166,998	243,829	42,427	128,009	170,436
Other	3,193	0	3,193	2,558	0	2,558	2,407	0	2,407
MISSILE MAINT.	67,114	103,177	170,291	108,523	124,220	232,743	64,948	122,204	187,152
Missiles	22,605	61,302	83,907	37,854	71,028	108,882	18,923	73,956	92,879
Repair of Sec. Items	41,078	41,875	82,953	65,550	53,192	118,742	41,362	48,248	89,610
Other	3,431	0	3,431	5,119	0	5,119	4,663	0	4,663
OTHER DEPOT MAINT.	114,667	419,519	534,186	118,864	339,433	458,297	89,234	333,557	422,791
Other End Items	45,174	228,089	273,263	42,326	187,239	229,565	36,880	182,218	219,098
Repair of Sec. Items	60,486	142,842	203,328	67,259	102,740	169,999	40,812	104,067	144,879
Other	9,007	48,588	57,595	9,279	49,454	58,733	11,542	47,272	58,814
TOTAL	639,122	1,072,503	1,711,625	680,891	1,111,861	1,792,752	484,333	1,031,395	1,515,728

EXHIBIT OP-30
February 1990
MAJ Moccello, X.78217

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1991

(\$M)

	FY 89				FY 90				FY 91			
	FINANCED QTY	COST	UNFINANCED QTY	COST	FINANCED QTY	COST	UNFINANCED QTY	COST	FINANCED QTY	COST	UNFINANCED QTY	COST
AIRCRAFT MAINTENANCE												
Airframes		591.1		38.1		648.8		6.1		537.9		13.0
Engines	890	128.6	103	33.3	955	185.6	3	5.1	814	154.5		13.0
Repair of Sec.		145.5		2.3		124.8		0.0		81.5		0.0
Items		316.0		2.5		337.3		1.0		300.9		0.0
Other		1.0		0.0		1.1		0.0		0.9		0.0
COMBAT VEH. MAINT.												
Vehicle Overhaul		416.0		22.1		452.9		10.4		367.9		6.8
Repair of Sec.	3,456	215.3	380	17.3	2,033	206.5	286	10.4	1,968	195.1	50	6.8
Items		197.6		4.8		243.8		0.0		170.4		0.0
Other		3.2		0.0		2.6		0.0		2.4		0.0
MISSILE MAINT.												
Missiles		170.3		38.8		232.7		15.6		187.2		22.7
Repair of Sec.	6,612	83.9		15.3	4,762	108.9	526	15.6	3,682	92.9	241	22.7
Items		83.0		23.5		118.7		0.0		89.6		0.0
Other		3.4		0.0		5.1		0.0		4.7		0.0
OTHER DEPOT MAINT.												
Other End Items		534.2		38.1		458.3		38.4		422.8		23.1
Repair of Sec.	104,021	273.3	496	22.7	107,798	229.6	468	37.2	93,854	219.1	349	23.1
Items		203.3		15.4		170.0		0.0		144.9		0.0
Other		57.6		0.0		58.7		1.2		58.8		0.0
TOTAL		1711.6		137.1		1792.8		70.4		1515.7		65.5

EXHIBIT OP-30
February 1990

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1991

SUMMARY OF BACKLOGS

		BACKLOG CONSTRAINTS			
		TOTAL UNFURDED REQUIREMENTS		Organic Capacity	
		Units	\$000	Units	\$000
FY 89					
AIRCRAFT MAINTENANCE		103	38,100		
Airframes					
Engines		103	33,300		
Repair of Secondary Items			2,300		
Other			2,500		
			0		
COMBAT VEHICLE MAINTENANCE		380	22,100		
Vehicle Overhaul					
Repair of Secondary Items		380	17,300		
Other			4,800		
			0		
MISSILE MAINTENANCE					
Missiles			38,300		
Repair of Secondary Items			15,300		
Other			23,500		
			0		
OTHER DEPOT MAINTENANCE		496	38,123		
Other End Items					
Repair of Secondary Items		496	22,700		
Other			15,423		
			0		
TOTAL			137,123		

137,123

EXHIBIT OP-30
February 1990

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1991

SUMMARY OF BACKLOGS

		BACKLOG CONSTRAINTS			
		TOTAL UNFUNDED REQUIREMENTS		Organic Capacity	
FY 90		Units	\$000	Units	\$000
				Units	\$000
AIRCRAFT MAINTENANCE		3	6,067		
Aircrafts		3	5,067		
Engines			0		
Repair of Secondary Items			1,000		
Other			0		
COMBAT VEHICLE MAINTENANCE		286	10,355		
Vehicle Overhaul		286	10,355		
Repair of Secondary Items			0		
Other			0		
MISSILE MAINTENANCE		526	15,628		
Missiles		526	15,628		
Repair of Secondary Items			0		
Other			0		
OTHER DEPOT MAINTENANCE		468	38,384		
Other End Items		468	37,170		
Repair of Secondary Items			0		
Other			1,214		
TOTAL			70,434		
				3	
					70,434

EXHIBIT OP-30
February 1990

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1991

SUMMARY OF BACKLOGS

		BACKLOG CONSTRAINTS			
		TOTAL UNFUNDED			
FY 91		REQUIREMENTS			
		Units	\$000	Operational	Funding
				Units \$000	Units \$000

AIRCRAFT MAINTENANCE		57	12,975		57 12,975
Airframes					
Engines		57	12,975		57 12,975
Repair of Secondary Items			0		0
Other			0		0

COMBAT VEHICLE MAINTENANCE		50	6,754		50 6,754
Vehicle Overhaul					
Repair of Secondary Items		50	6,754		50 6,754
Other			0		0

MISSILE MAINTENANCE		241	22,691		241 22,691
Missiles					
Repair of Secondary Items		241	22,691		241 22,691
Other			0		0

OTHER DEPOT MAINTENANCE		349	23,051		349 23,051
Other End Items					
Repair of Secondary Items		349	23,051		349 23,051
Other			0		0

TOTAL			65,471		65,471

EXHIBIT OP-30
February 1990

SPECIAL EXHIBIT OP34
ARMY MANAGED MWR PROGRAMS

PART I

10 JANUARY 90

NARRATIVE

1. The Special Exhibit OP34 is divided into two parts. Part one (enclosed) displays total appropriated fund (APF) support projected to be applied to Department of the Army managed Morale, Welfare, and Recreation (MWR) programs.
2. This information, spanning fiscal years 1989-1992, is arrayed by the new DOD categorization of MWR: A-Mission Sustaining Activities, B-Basic Community Support, and C-Business Activities. For fiscal years 1989-90, category C is divided into original Business Activities and transitional Business Activities because of differing APF authorizations.
 - a. The FY89 display is consistent with the Congressional and Department of Defense ceilings allocated to the Army.
 - b. For fiscal years 1990-92 recognition is provided for a small degree of inflation. Foreign currency fluctuations have been factored into the summary exhibits utilizing the official DOD pegged rates as of December 1989, for the mark (2.03), yen (149.05) and won (664.01).
3. It is important to note numerous budgetary items as presented in this exhibit are in fact duplicative of other authorization processes.

A1

SPECIAL EXHIBIT OP34
ARMY MANAGED MWR PROGRAMS

PART I

10 JANUARY 90

a. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E), Family Housing (FH), Operation and Maintenance, Army Reserves (OMAR); and Military Construction, Army (MCA).

b. Other Army elements budget for specific indirect support (viz., Engineer accounts involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., ABO/DSCLOG). This leads to redundancy in the overall budget process and presentation, yet is consistent with the exhibit preparation instructions.

A2

SPECIAL EXHIBIT OP34

10 JANUARY 1990

SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989 (T)
(\$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RD&E	OM&R	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$170,164	\$2,185	\$222	\$202	\$17,827	\$190,600	\$5,800	\$196,400
CATEGORY B	\$156,741	\$2,665	\$122	\$95	\$5,380	\$165,003	\$24,700	\$189,703
CATEGORY C (Original Bus. Act.)	\$26,323	\$129	\$0	\$0	\$692	\$27,344	\$0	\$27,344
CATEGORY C (Trans. Bus. Act.)	\$41,880	\$1,111	\$43	\$0	\$2,932	\$45,966	\$0	\$45,966
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$395,108	\$6,090	\$387	\$297	\$27,031	\$428,913	\$30,500	\$459,413

PERSONNEL DATA, ALL CATEGORIES

MILITARY END STRENGTH, FULL-TIME	788
CIVILIAN END STRENGTH, FULL-TIME	6,042

A3

SPECIAL EXHIBIT OP34

10 JANUARY 1990

SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989 (T)
(\$ IN THOUSANDS)

MWR CATEGORY: A	O&MA	RDT&E	OM&R	FH	M&P	TOTAL APF OPERATING	M&C	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING	\$40,456	\$767	\$89	\$79	\$7,040	\$48,431	\$5,800	\$54,231
SPORTS/ATHLETICS (SELF-DIRECTED, UNIT LEVEL, INTRAMURAL)	\$24,448	\$127	\$0	\$0	\$4,315	\$28,890	\$0	\$28,890
LIBRARIES	\$33,509	\$335	\$13	\$25	\$116	\$33,998	\$0	\$33,998
PARKS & PICNIC AREAS	\$1,718	\$9	\$15	\$0	\$504	\$2,246	\$0	\$2,246
RECREATION CENTERS/ROOMS	\$24,683	\$837	\$3	\$98	\$677	\$26,298	\$0	\$26,298
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$4,869	\$0	\$0	\$0	\$2,818	\$7,687	\$0	\$7,687
DIRECT OPERATIONS	\$129,683	\$2,075	\$120	\$202	\$15,470	\$147,550	\$5,800	\$153,350
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$40,481	\$110	\$102	\$0	\$2,357	\$43,050	\$0	\$43,050
TOTAL CATEGORY A	\$170,164	\$2,185	\$222	\$202	\$17,827	\$190,600	\$5,800	\$196,400

A4

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED NMR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989 (T)
(\$ IN THOUSANDS)

NMR CATEGORY: B	OLMA	RD&E	OMAR	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS	\$24,004	\$518	\$0	\$0	\$735	\$25,257	\$0	\$25,257
AUTO CRAFTS	\$10,061	\$206	\$0	\$0	\$315	\$10,582	\$0	\$10,582
CHILD CARE CENTERS	\$27,825	\$827	\$0	\$95	\$118	\$28,865	\$24,700	\$53,565
MUSIC AND THEATER	\$8,560	\$89	\$0	\$0	\$115	\$8,764	\$0	\$8,764
OUTDOOR REC (NOT DEFINED ELSEWHERE)	\$18,750	\$132	\$66	\$0	\$1,821	\$20,769	\$0	\$20,769
REC SWIMMING POOLS	\$3,810	\$160	\$0	\$0	\$0	\$3,970	\$0	\$3,970
SPORTS ABOVE INTRAMURAL	\$1,479	\$0	\$0	\$0	\$775	\$2,254	\$0	\$2,254
YOUTH SPORTS & RECREATION	\$15,436	\$311	\$0	\$0	\$527	\$16,274	\$0	\$16,274
BOWLING (12 LANES & UNDER)	\$5,716	\$208	\$0	\$0	\$0	\$5,924	\$0	\$5,924
MARINAS (W/O PRIVATE BERTHING)	\$644	\$19	\$0	\$0	\$0	\$663	\$0	\$663
ITR	\$5,179	\$61	\$0	\$0	\$0	\$5,240	\$0	\$5,240
DIRECT OPERATIONS	\$121,464	\$2,531	\$66	\$95	\$4,406	\$126,562	\$24,700	\$153,262
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$35,277	\$134	\$56	\$0	\$974	\$36,441	\$0	\$36,441
TOTAL CATEGORY B	\$156,741	\$2,665	\$122	\$95	\$5,380	\$165,003	\$24,700	\$189,703

A5

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1989 (T)
(\$ IN THOUSANDS)

MWR CATEGORY: C (ORIGINAL BUSINESS ACTIVITIES)	O&MA	RDT&E	OMAR	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
AMUSEMENT MACHINE LOCATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANIMAL CARE FUNDS	\$22	\$0	\$0	\$0	\$0	\$22	\$0	\$22
AFRC HOTEL AND RESALE	\$11,351	\$0	\$0	\$0	\$0	\$11,351	\$0	\$11,351
OTHER RESALE	\$594	\$0	\$0	\$0	\$0	\$594	\$0	\$594
BOWLING CENTERS (OVER 12 LANES)	\$1,513	\$0	\$0	\$0	\$0	\$1,513	\$0	\$1,513
GOLF	\$1,652	\$123	\$0	\$0	\$0	\$1,775	\$0	\$1,775
SUPPLEMENTAL MISSION	\$3,520	\$0	\$0	\$0	\$0	\$3,520	\$0	\$3,520
OTHER SPECIAL INTERESTS*	\$3,970	\$0	\$0	\$0	\$0	\$3,970	\$0	\$3,970
DIRECT OPERATIONS	\$22,622	\$123	\$0	\$0	\$0	\$22,745	\$0	\$22,745
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$3,701	\$6	\$0	\$0	\$892	\$4,599	\$0	\$4,599
TOTAL CATEGORY C (ORIGINAL BUSINESS ACTIVITIES)	\$26,323	\$129	\$0	\$0	\$892	\$27,344	\$0	\$27,344

*INCLUDES CABINS/COTTAGES/REC GUEST HOUSES, MARINAS W/PRIVATE BERTHING,
PARACHUTE/AERO CLUBS, SKATING RINKS, SKEET/TRAP RANGES AND STABLES

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1989 (T)
(\$ IN THOUSANDS)

MWR CATEGORY: C	OSMA	RD&E	OMAR	FH	MPA	TOTAL APF OPERATING	NCA	TOTAL APF SUPPORT
(TRANSITIONAL BUSINESS ACTIVITIES)								
CLUBS	\$27,012	\$862	\$0	\$0	\$2,286	\$30,160	\$0	\$30,160
REC EQUIPMENT CHECKOUT CENTERS	\$2,653	\$188	\$23	\$0	\$0	\$2,864	\$0	\$2,864
GUEST HOUSES	\$2,704	\$5	\$0	\$0	\$0	\$2,709	\$0	\$2,709
DIRECT OPERATIONS	\$32,369	\$1,055	\$23	\$0	\$2,286	\$35,733	\$0	\$35,733
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$9,511	\$56	\$20	\$0	\$646	\$10,233	\$0	\$10,233
TOTAL CATEGORY C (TRANSITIONAL BUSINESS ACTIVITIES)	\$41,880	\$1,111	\$43	\$0	\$2,932	\$45,966	\$0	\$45,966

A7

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MMR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

MMR CATEGORY: ALL	OSHA	RD&E	OMAR	FH	MRA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$179,612	\$2,271	\$232	\$210	\$20,917	\$203,242	\$22,200	\$225,442
CATEGORY B	\$175,444	\$2,770	\$127	\$99	\$5,595	\$184,035	\$42,200	\$226,235
CATEGORY C (Original Bus. Act.)	\$27,562	\$134	\$0	\$0	\$928	\$28,624	\$0	\$28,624
CATEGORY C (Trans. Bus. Act.)	\$44,137	\$1,155	\$45	\$0	\$672	\$46,009	\$0	\$46,009
TOTAL APPROPRIATED FUND SUPPORT TO MMR ACTIVITIES	\$426,755	\$6,330	\$404	\$309	\$28,112	\$461,910	\$64,400	\$526,310

PERSONNEL DATA, ALL CATEGORIES

MILITARY END STRENGTH, FULL-TIME	788
CIVILIAN END STRENGTH, FULL-TIME	6,262

AS

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MMR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1990
(\$ IN THOUSANDS)

MMR CATEGORY: A	OSMA	RD&E	OMAR	FH	HPA	OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING	\$42,702	\$798	\$93	\$82	\$8,424	\$52,099	\$20,200	\$72,299
SPORTS/ATHLETICS (SELF-DIRECTED, UNIT LEVEL, INTRAMURAL)	\$25,806	\$132	\$0	\$0	\$5,163	\$31,101	\$0	\$31,101
LIBRARIES	\$35,369	\$348	\$14	\$26	\$121	\$35,878	\$0	\$35,878
PARKS & PICNIC AREAS	\$1,814	\$9	\$16	\$0	\$524	\$2,363	\$0	\$2,363
RECREATION CENTERS/ROOMS	\$26,053	\$870	\$3	\$102	\$1,304	\$28,332	\$2,000	\$30,332
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$5,140	\$0	\$0	\$0	\$2,930	\$8,070	\$0	\$8,070
DIRECT OPERATIONS	\$136,884	\$2,157	\$126	\$210	\$18,466	\$157,843	\$22,200	\$180,043
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$42,728	\$114	\$106	\$0	\$2,451	\$45,399	\$0	\$45,399
TOTAL CATEGORY A	\$179,612	\$2,271	\$232	\$210	\$20,917	\$203,242	\$22,200	\$225,442

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SPECIAL EXHIBIT OP34

10 JANUARY 1990

SERVICE: ARMY MANAGED MMR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

MMR CATEGORY: B	OWMA	ROT&E	OWAR	FH	MPA	OPERATING	NCA	TOTAL APF SUPPORT
ARTS AND CRAFTS	\$25,337	\$539	\$0	\$0	\$764	\$26,640	\$0	\$26,640
AUTO CRAFTS	\$10,619	\$214	\$0	\$0	\$328	\$11,161	\$0	\$11,161
CHILD CARE CENTERS	\$39,370	\$860	\$0	\$99	\$123	\$40,452	\$42,200	\$82,652
MUSIC AND THEATER	\$9,035	\$93	\$0	\$0	\$120	\$9,248	\$0	\$9,248
OUTDOOR REC (NOT DEFINED ELSEWHERE)	\$19,791	\$137	\$69	\$0	\$1,894	\$21,891	\$0	\$21,891
REC SWIMMING POOLS	\$4,021	\$166	\$0	\$0	\$0	\$4,187	\$0	\$4,187
SPORTS ABOVE INTRAMURAL	\$1,561	\$0	\$0	\$0	\$806	\$2,367	\$0	\$2,367
YOUTH SPORTS & RECREATION	\$16,293	\$323	\$0	\$0	\$547	\$17,163	\$0	\$17,163
BOWLING (12 LANES & UNDER)	\$6,034	\$216	\$0	\$0	\$0	\$6,250	\$0	\$6,250
MARINAS (U/O PRIVATE BERTHING)	\$680	\$20	\$0	\$0	\$0	\$700	\$0	\$700
ITR	\$5,466	\$63	\$0	\$0	\$0	\$5,529	\$0	\$5,529
DIRECT OPERATIONS	\$138,207	\$2,631	\$69	\$99	\$4,582	\$145,588	\$42,200	\$187,788
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$37,237	\$139	\$58	\$0	\$1,013	\$38,447	\$0	\$38,447
TOTAL CATEGORY B	\$175,444	\$2,770	\$127	\$99	\$5,595	\$184,035	\$42,200	\$226,235

A10

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

MWR CATEGORY: C (ORIGINAL BUSINESS ACTIVITIES)	O&MA	ROT&E	OMAR	FH	HPA	TOTAL APF OPERATING	MCJA	TOTAL APF SUPPORT
AMUSEMENT MACHINE LOCATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANIMAL CARE FUNDS	\$23	\$0	\$0	\$0	\$0	\$23	\$0	\$23
AFRC HOTEL AND RESALE	\$11,894	\$0	\$0	\$0	\$0	\$11,894	\$0	\$11,894
OTHER RESALE	\$623	\$0	\$0	\$0	\$0	\$623	\$0	\$623
BOWLING CENTERS (OVER 12 LANES)	\$1,586	\$0	\$0	\$0	\$0	\$1,586	\$0	\$1,586
GOLF	\$1,731	\$128	\$0	\$0	\$0	\$1,859	\$0	\$1,859
SUPPLEMENTAL MISSION	\$3,668	\$0	\$0	\$0	\$0	\$3,668	\$0	\$3,668
OTHER SPECIAL INTERESTS*	\$4,160	\$0	\$0	\$0	\$0	\$4,160	\$0	\$4,160
DIRECT OPERATIONS	\$23,685	\$128	\$0	\$0	\$0	\$23,813	\$0	\$23,813
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$3,877	\$6	\$0	\$0	\$928	\$4,811	\$0	\$4,811
TOTAL CATEGORY C (ORIGINAL BUSINESS ACTIVITIES)	\$27,562	\$134	\$0	\$0	\$928	\$28,624	\$0	\$28,624

*INCLUDES CABINS/COTTAGES/REC GUEST HOUSES, MARINAS W/PRIVATE BERTHING,
PARACHUTE/AERO CLUBS, SKATING RINKS, SKEET/TRAP RANGES AND STABLES

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MMR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

MMR CATEGORY: C (TRANSITIONAL BUSINESS ACTIVITIES)	QJMA	RDTE	OMAR	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS	\$28,444	\$896	\$0	\$0	\$0	\$29,340	\$0	\$29,340
REC EQUIPMENT CHECKOUT CENTERS	\$2,800	\$196	\$24	\$0	\$0	\$3,020	\$0	\$3,020
GUEST HOUSES	\$2,854	\$5	\$0	\$0	\$0	\$2,859	\$0	\$2,859
DIRECT OPERATIONS	\$34,098	\$1,097	\$24	\$0	\$0	\$35,219	\$0	\$35,219
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$10,039	\$58	\$21	\$0	\$672	\$10,790	\$0	\$10,790
TOTAL CATEGORY C (TRANSITIONAL BUSINESS ACTIVITIES)	\$44,137	\$1,155	\$45	\$0	\$672	\$46,009	\$0	\$46,009

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SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

MWR CATEGORY: ALL	OSMA	RD&E	OMAR	FH	NPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$187,432	\$2,362	\$242	\$218	\$22,326	\$212,580	\$37,100	\$249,680
CATEGORY B	\$196,431	\$2,883	\$132	\$103	\$5,945	\$205,494	\$5,000	\$210,494
CATEGORY C	\$64,435	\$732	\$22	\$0	\$965	\$66,154	\$0	\$66,154
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$448,298	\$5,977	\$396	\$321	\$29,236	\$484,228	\$42,100	\$526,328

PERSONNEL DATA, ALL CATEGORIES

MILITARY END STRENGTH, FULL-TIME	788
CIVILIAN END STRENGTH, FULL-TIME	10,655

A13

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1991
(\$ IN THOUSANDS)

MWR CATEGORY: A	CMRA	RDT&E	OMAR	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING	\$45,466	\$830	\$97	\$85	\$8,761	\$55,239	\$19,500	\$74,739
SPORTS/ATHLETICS (SELF-DIRECTED, UNIT LEVEL, INTRAMURAL)	\$27,486	\$137	\$0	\$0	\$5,369	\$32,992	\$0	\$32,992
LIBRARIES	\$36,784	\$362	\$15	\$27	\$126	\$37,314	\$14,600	\$51,914
PARKS & PICNIC AREAS	\$1,886	\$9	\$17	\$0	\$545	\$2,457	\$0	\$2,457
RECREATION CENTERS/ROOMS	\$27,095	\$905	\$3	\$106	\$1,356	\$29,465	\$3,000	\$32,465
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$5,345	\$0	\$0	\$0	\$3,062	\$8,407	\$0	\$8,407
DIRECT OPERATIONS	\$144,062	\$2,243	\$132	\$218	\$19,219	\$165,874	\$37,100	\$202,974
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$43,370	\$119	\$110	\$0	\$3,107	\$46,706	\$0	\$46,706
TOTAL CATEGORY A	\$187,432	\$2,362	\$242	\$218	\$22,326	\$212,580	\$37,100	\$249,680

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SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

MWR CATEGORY: B	OSMA	RD&E	OMAR	NY	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS	\$26,350	\$561	\$0	\$0	\$795	\$27,706	\$0	\$27,706
AUTO CRAFTS	\$11,043	\$223	\$0	\$0	\$341	\$11,607	\$0	\$11,607
CHILD CARE CENTERS	\$50,545	\$894	\$0	\$103	\$128	\$51,670	\$5,000	\$56,670
MUSIC AND THEATER	\$9,396	\$97	\$0	\$0	\$124	\$9,617	\$0	\$9,617
OUTDOOR REC (NOT DEFINED ELSEWHERE)	\$20,582	\$142	\$72	\$0	\$1,969	\$22,765	\$0	\$22,765
REC SWIMMING POOLS	\$4,182	\$173	\$0	\$0	\$0	\$4,355	\$0	\$4,355
SPORTS ABOVE INTRAMURAL	\$1,623	\$0	\$0	\$0	\$838	\$2,461	\$0	\$2,461
YOUTH SPORTS & RECREATION	\$16,945	\$336	\$0	\$0	\$563	\$17,844	\$0	\$17,844
BOWLING (12 LANES & UNDER)	\$6,275	\$225	\$0	\$0	\$0	\$6,500	\$0	\$6,500
MARINAS (W/O PRIVATE BERTHING)	\$737	\$21	\$0	\$0	\$0	\$728	\$0	\$728
ITR	\$5,685	\$66	\$0	\$0	\$0	\$5,751	\$0	\$5,751
DIRECT OPERATIONS	\$153,333	\$2,738	\$72	\$103	\$4,758	\$161,004	\$5,000	\$166,004
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$43,098	\$145	\$60	\$0	\$1,187	\$44,490	\$0	\$44,490
TOTAL CATEGORY B	\$196,431	\$2,883	\$132	\$103	\$5,945	\$205,494	\$5,000	\$210,494

A15

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

MWR CATEGORY: C (BUSINESS ACTIVITIES)	O&MA	RD&E	OM&R	FH	MPA	TOTAL APF OPERATING	HCA	TOTAL APF SUPPORT
AMUSEMENT MACHINE LOCATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANIMAL CARE FUNDS	\$23	\$0	\$0	\$0	\$0	\$23	\$0	\$23
AFRIC HOTEL AND RESALE	\$12,369	\$0	\$0	\$0	\$0	\$12,369	\$0	\$12,369
OTHER RESALE	\$647	\$0	\$0	\$0	\$0	\$647	\$0	\$647
BOWLING CENTERS (OVER 12 LAKES)	\$1,649	\$0	\$0	\$0	\$0	\$1,649	\$0	\$1,649
GOLF	\$1,800	\$133	\$0	\$0	\$0	\$1,933	\$0	\$1,933
SUPPLEMENTAL MISSION	\$3,814	\$0	\$0	\$0	\$0	\$3,814	\$0	\$3,814
OTHER SPECIAL INTERESTS*	\$4,326	\$0	\$0	\$0	\$0	\$4,326	\$0	\$4,326
CLUBS	\$27,022	\$434	\$0	\$0	\$0	\$27,456	\$0	\$27,456
REC EQUIPMENT CHECKOUT CENTERS	\$2,660	\$96	\$0	\$0	\$0	\$2,756	\$0	\$2,756
GUEST HOUSES	\$2,712	\$5	\$0	\$0	\$0	\$2,717	\$0	\$2,717
DIRECT OPERATIONS	\$57,022	\$668	\$0	\$0	\$0	\$57,690	\$0	\$57,690
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$7,413	\$64	\$22	\$0	\$965	\$8,464	\$0	\$8,464
TOTAL CATEGORY C (BUSINESS ACTIVITIES)	\$64,435	\$732	\$22	\$0	\$965	\$66,154	\$0	\$66,154

*INCLUDES CABINS/COTTAGES/REC GUEST HOUSES, MARINAS W/PRIVATE BERTHING,
PARACHUTE/AERO CLUBS, SKAT. & RIHKS, SKEET/TRAP RANGES AND STABLES

A16

SPECIAL EXHIBIT 0934

10 JANUARY 1990

SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1992

(\$ IN THOUSANDS)

MWR CATEGORY: ALL	OEWA	RDT&E	OMAR	FH	HPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$194,927	\$2,455	\$252	\$226	\$23,218	\$221,078	\$15,000	\$236,078
CATEGORY B	\$204,284	\$2,999	\$137	\$107	\$6,184	\$213,711	\$15,800	\$229,511
CATEGORY C	\$67,009	\$760	\$0	\$0	\$1,004	\$68,773	\$0	\$68,773
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$466,220	\$6,214	\$389	\$333	\$30,406	\$503,562	\$30,800	\$534,362

PERSONNEL DATA, ALL CATEGORIES

MILITARY END STRENGTH, FULL-TIME	738
CIVILIAN END STRENGTH, FULL-TIME	10,655

A17

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED MMR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1992
(\$ IN THOUSANDS)

MMR CATEGORY: A	OSMA	RDT&E	OMAR	FH	MPA	TOTAL APF OPERATING	HCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING	\$47,284	\$863	\$101	\$88	\$9,111	\$57,447	\$15,000	\$72,447
SPORTS/ATHLETICS (SELF-DIRECTED, UNIT LEVEL, INTRAMURAL)	\$28,585	\$142	\$0	\$0	\$5,584	\$34,311	\$0	\$34,311
LIBRARIES	\$38,255	\$376	\$16	\$28	\$131	\$38,806	\$0	\$38,806
PARKS & PICNIC AREAS	\$1,961	\$9	\$18	\$0	\$567	\$2,555	\$0	\$2,555
RECREATION CENTERS/ROOMS	\$28,179	\$941	\$3	\$110	\$1,410	\$30,643	\$0	\$30,643
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$5,558	\$0	\$0	\$0	\$3,184	\$8,742	\$0	\$8,742
DIRECT OPERATIONS	\$149,822	\$2,331	\$138	\$226	\$19,987	\$172,504	\$15,000	\$187,504
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$45,105	\$124	\$114	\$0	\$3,231	\$48,574	\$0	\$48,574
TOTAL CATEGORY A	\$194,927	\$2,455	\$252	\$226	\$23,218	\$221,078	\$15,000	\$236,078

SPECIAL EXHIBIT OP34
10 JANUARY 1990
SERVICE: ARMY MANAGED HWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1992
(\$ IN THOUSANDS)

HWR CATEGORY: B	OSMA	RDT&E	OMAR	FH	HRA	TOTAL APF OPERATING	HCA	TOTAL APF SUPPORT
ARTS AND CRAFTS	\$27,404	\$583	\$0	\$0	\$827	\$28,814	\$0	\$28,814
AUTO CRAFTS	\$11,485	\$232	\$0	\$0	\$355	\$12,072	\$0	\$12,072
CHILD CARE CENTERS	\$52,567	\$930	\$0	\$107	\$133	\$53,737	\$15,800	\$69,537
MUSIC AND THEATER	\$9,771	\$101	\$0	\$0	\$129	\$10,001	\$0	\$10,001
OUTDOOR REC (NOT DEFINED ELSEWHERE)	\$21,405	\$148	\$75	\$0	\$2,048	\$23,676	\$0	\$23,676
REC SWIMMING POOLS	\$4,349	\$180	\$0	\$0	\$0	\$4,529	\$0	\$4,529
SPORTS ABOVE INTRAMURAL	\$1,617	\$0	\$0	\$0	\$872	\$2,559	\$0	\$2,559
YOUTH SPORTS & RECREATION	\$17,622	\$349	\$0	\$0	\$586	\$18,557	\$0	\$18,557
BOWLING (12 LANES & UNDER)	\$6,526	\$234	\$0	\$0	\$0	\$6,760	\$0	\$6,760
MARINAS (W/O PRIVATE BERTHING)	\$735	\$22	\$0	\$0	\$0	\$757	\$0	\$757
ITR	\$5,912	\$69	\$0	\$0	\$0	\$5,981	\$0	\$5,981
DIRECT OPERATIONS	\$159,463	\$2,048	\$75	\$107	\$4,950	\$167,443	\$15,800	\$183,243
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$44,821	\$151	\$62	\$0	\$1,234	\$46,268	\$0	\$46,268
TOTAL CATEGORY B	\$204,284	\$2,999	\$137	\$107	\$6,184	\$213,711	\$15,800	\$229,511

A19

SPECIAL EXHIBIT OP34

10 JANUARY 1990

SERVICE: ARMY MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1992
(\$ IN THOUSANDS)

MWR CATEGORY: C (BUSINESS ACTIVITIES)	OBMA	RTDSE	ONAR	FH	MPA	TOTAL APF OPERATING	HCA	TOTAL APF SUPPORT
AMUSEMENT MACHINE LOCATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANIMAL CARE FUNDS	\$23	\$0	\$0	\$0	\$0	\$23	\$0	\$23
AFRC HOTEL AND RESALE	\$12,863	\$0	\$0	\$0	\$0	\$12,863	\$0	\$12,863
OTHER RESALE	\$673	\$0	\$0	\$0	\$0	\$673	\$0	\$673
BOWLING CENTERS (OVER 12 LANES)	\$1,715	\$0	\$0	\$0	\$0	\$1,715	\$0	\$1,715
GOLF	\$1,872	\$138	\$0	\$0	\$0	\$2,010	\$0	\$2,010
SUPPLEMENTAL MISSION	\$3,966	\$0	\$0	\$0	\$0	\$3,966	\$0	\$3,966
OTHER SPECIAL INTERESTS*	\$4,499	\$0	\$0	\$0	\$0	\$4,499	\$0	\$4,499
CLUBS	\$28,102	\$451	\$0	\$0	\$0	\$28,553	\$0	\$28,553
REC EQUIPMENT CHECKOUT CENTERS	\$2,766	\$100	\$0	\$0	\$0	\$2,866	\$0	\$2,866
GUEST HOUSES	\$2,820	\$5	\$0	\$0	\$0	\$2,825	\$0	\$2,825
DIRECT OPERATIONS	\$59,299	\$694	\$0	\$0	\$0	\$59,993	\$0	\$59,993
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$7,710	\$66	\$0	\$0	\$1,004	\$8,780	\$0	\$8,780
TOTAL CATEGORY C (BUSINESS ACTIVITIES)	\$67,009	\$760	\$0	\$0	\$1,004	\$68,773	\$0	\$68,773

*INCLUDES CABINS/COTTAGES/REC GUEST HOUSES, MARINAS W/PRIVATE BERTHING,
PARACHUTE/AERO CLUBS, SKATING RINKS, SKEET/TRAP RANGES AND STABLES

A20

SPECIAL EXHIBIT OP34
JOINT SERVICES MANAGED MWR PROGRAMS

PART II

10 JANUARY 1990

NARRATIVE

1. The Special Exhibit OP34 is divided into two parts. Part II (enclosed) displays total Army appropriated funds (APF) projected to be applied to Joint Service managed Morale, Welfare, and Recreation (MWR) Programs. Traditional activities recognized in this display are the Army and Air Force Exchange Service, Stars and Stripes and the Army and Air Force Post Restaurants and Civilian Welfare Funds. Also included are the Armed Forces Professional Entertainment Program Overseas (AFPEO) and the Armed Forces Sports Committee Secretariat (AFSCS).
2. This information, spanning fiscal years 1989-92, is arrayed by the New DOD categorization of MWR: A-Mission Sustaining Activities, B-Basic Community Support, and C-Business Activities.
 - a. The FY89 display is consistent with the Congressional and Department of Defense ceilings allocated to the Army.
 - b. For fiscal years 1990-92 recognition is provided for a small degree of inflation. Adjustments due to foreign currency fluctuations in pegged rates and changes in overwater transportation have been factored into the exhibit.

JS1

SPECIAL EXHIBIT OP34
JOINT SERVICES MANAGED MWR PROGRAMS
PART II

10 JANUARY 1990

3. It is important to note that numerous budgetary items as presented in this exhibit are in fact duplicative of other authorization processes.

a. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E), Family Housing (FH), Operation and Maintenance, Army Reserves (OMAR); and Military Construction, Army (MCA).

b. Other Army elements budget for specific indirect support (viz., Engineer accounts involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., ABO/DCSLOG). This leads to redundancy in the overall budget process and presentation, yet is consistent with the exhibit preparation instructions.

JS2

SPECIAL EXHIBIT OP34

10 JANUARY 90

SERVICE: ARMY SUPPORT TO JOINT SERVICES' MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1989 (T)

(\$ IN THOUSANDS)

MWR CATEGORY:ALL	O&MA	RDT&E	OMAR	FH	MPA	TOTAL APF	
						OPERATING	MCA SUPPORT
CATEGORY A	\$3,441	\$0	\$0	\$0	\$64	\$3,505	\$0 \$3,505
CATEGORY B	\$10,369	\$0	\$0	\$0	\$695	\$11,064	\$0 \$11,064
CATEGORY C	\$170,061	\$2	\$0	\$0	\$3,009	\$173,072	\$0 \$173,072
TOTAL	\$183,871	\$2	\$0	\$0	\$3,768	\$187,641	\$0 \$187,641

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,
FULL-TIME

74

CIVILIAN END STRENGTH,
FULL-TIME

79

JS3

SPECIAL EXHIBIT OP34
10 JANUARY 90

SERVICE: ARMY SUPPORT TO JOINT SERVICES' MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1989 (T)
(\$ IN THOUSANDS)

MWR CATEGORY: A	O&MA	RD&E	OMAR	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMED FORCES PROFESSIONAL ENTERTAINMENT OVERSEAS	\$3,233	\$0	\$0	\$0	\$64	\$3,297	\$0	\$3,297
ARMED FORCES SPORTS COMMITTEE SECRETARIAT	\$208	\$0	\$0	\$0	\$0	\$208	\$0	\$208
TOTAL CATEGORY A	\$3,441	\$0	\$0	\$0	\$64	\$3,505	\$0	\$3,505
MWR CATEGORY: B	O&MA	RD&E	OMAR	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
STARS & STRIPES	\$10,369	\$0	\$0	\$0	\$695	\$11,064	\$0	\$11,064
MWR CATEGORY: C	O&MA	RD&E	OMAR	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY AIR FORCE EXCHANGE SERVICE (INCL MOTION PICTURE & PBB)	\$170,058	\$2	\$0	\$0	\$3,009	\$173,069	\$0	\$173,069
CIVILIAN WELFARE FUNDS	\$3	\$0	\$0	\$0	\$0	\$3	\$0	\$3
POST RESTAURANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CATEGORY C	\$170,061	\$2	\$0	\$0	\$3,009	\$173,072	\$0	\$173,072
TOTAL APPROPRIATED FUND SUPPORT	\$183,871	\$2	\$0	\$0	\$3,768	\$187,641	\$0	\$187,641

JS4

SPECIAL EXHIBIT OP34
10 JANUARY 90
SERVICE: ARMY SUPPORT TO JOINT SERVICES' MANAGED MWR
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

MWR CATEGORY:ALL	O&MA	RDT&E	OMAR	FH	TOTAL APF		MCA	TOTAL APF OPERATING
					MPA	OPERATING		
CATEGORY A	\$3,744	\$0	\$0	\$0	\$67	\$3,811	\$0	\$3,811
CATEGORY B	\$10,954	\$0	\$0	\$0	\$723	\$11,677	\$0	\$11,677
CATEGORY C	\$180,562	\$2	\$0	\$0	\$3,129	\$183,693	\$0	\$183,693
TOTAL ALL CATEGORIES	\$195,260	\$2	\$0	\$0	\$3,919	\$199,181	\$0	\$199,181

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	74
CIVILIAN END STRENGTH, FULL-TIME	79

JSS

SPECIAL EXHIBIT OP34

10 JANUARY 90

SERVICE: ARMY SUPPORT TO JOINT SERVICES' MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1990

(\$ IN THOUSANDS)

MWR CATEGORY: A	O&MA	RD&E	OMAR	FH	MPA	TOTAL APF OPERATING	NCA	TOTAL APF SUPPORT
APPEO ENTERTAINMENT OVERSEAS	\$3,536	\$0	\$0	\$0	\$67	\$3,603	\$0	\$3,603
ARMED FORCES SPORTS COMMITTEE SECRETARIAT	\$208	0	0	0	0	\$208	0	\$208
TOTAL CATEGORY A	\$3,744	\$0	\$0	\$0	\$67	\$3,811	\$0	\$3,811
MWR CATEGORY: B								
STARS & STRIPES	\$10,954	\$0	\$0	\$0	\$723	\$11,677	\$0	\$11,677
MWR CATEGORY: C								
ARMY AIR FORCE EXCHANGE SERVICE (INCL MOTION PICTURE & PBD)	\$180,559	\$2	\$0	\$0	\$3,129	\$183,690	\$0	\$183,690
CIVILIAN WELFARE FUNDS	\$3	\$0	\$0	\$0	\$0	\$3	\$0	\$3
POST RESTAURANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CATEGORY C	\$180,562	\$2	\$0	\$0	\$3,129	\$183,693	\$0	\$183,693
TOTAL APPROPRIATED FUND SUPPORT	\$195,260	\$2	\$0	\$0	\$3,919	\$199,181	\$0	\$199,181

JS6

SPECIAL EXHIBIT OP34
10 JANUARY 90
SERVICE: ARMY SUPPORT TO JOINT SERVICES' MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

MWR CATEGORY:ALL	ORMA	RD&E	OMAR	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$3,893	\$0	\$0	\$0	\$70	\$3,963	\$0	\$3,963
CATEGORY B	\$11,812	\$0	\$0	\$0	\$752	\$12,564	\$0	\$12,564
CATEGORY C	\$187,312	\$2	\$0	\$0	\$3,254	\$190,568	\$0	\$190,568
TOTAL ALL CATEGORIES	\$203,017	\$2	\$0	\$0	\$4,076	\$207,095	\$0	\$207,095

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	74
CIVILIAN END STRENGTH, FULL-TIME	79

JS7

SPECIAL EXHIBIT OP34

10 JANUARY 90

SERVICE: ARMY SUPPORT TO JOINT SERVICES' MANAGED MWR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1991

(\$ IN THOUSANDS)

MWR CATEGORY: A	O&MA	RD&E	OMAR	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
AFPEO ENTERTAINMENT OVERSEAS	\$3,677	\$0	\$0	\$0	\$70	\$3,747	\$0	\$3,747
ARMED FORCES SPORTS COMMITTEE SECRETARIAT	216	0	0	0	0	\$216	0	\$216
TOTAL CATEGORY A	\$3,893	\$0	\$0	\$0	\$70	\$3,963	\$0	\$3,963
MWR CATEGORY: B								
STARS & STRIPES	\$11,812	\$0	\$0	\$0	\$752	\$12,564	\$0	\$12,564
MWR CATEGORY: C								
ARMY AIR FORCE EXCHANGE SERVICE (INCL MOTION PICTURE & PBB)	\$187,309	\$2	\$0	\$0	\$3,254	\$190,565	\$0	\$190,565
CIVILIAN WELFARE FUNDS	\$3	\$0	\$0	\$0	\$0	\$3	\$0	\$3
POST RESTAURANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CATEGORY C	\$187,312	\$2	\$0	\$0	\$3,254	\$190,568	\$0	\$190,568
TOTAL APPROPRIATED FUND SUPPORT	\$203,017	\$2	\$0	\$0	\$4,076	\$207,095	\$0	\$207,095

SPECIAL EXHIBIT OP34
10 JANUARY 90
SERVICE: ARMY SUPPORT TO JOINT SERVICES' MANAGED MWR
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1992
(\$ IN THOUSANDS)

MWR CATEGORY:ALL	O&MA	RD&E	CHAK	FH	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$4,048	\$0	\$0	\$0	\$73	\$4,121	\$0	\$4,121
CATEGORY B	\$12,234	\$0	\$0	\$0	\$782	\$13,016	\$0	\$13,016
CATEGORY C	\$191,716	\$2	\$0	\$0	\$3,384	\$195,102	\$0	\$195,102
TOTAL ALL CATEGORIES	\$207,998	\$2	\$0	\$0	\$4,239	\$212,239	\$0	\$212,239

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	74
CIVILIAN END STRENGTH, FULL-TIME	79

JS9

SPECIAL EXHIBIT OP34

10 JANUARY 90

SERVICE: ARMY SUPPORT TO JOINT SERVICES' MAN, GED MMR

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1992

(\$ IN THOUSANDS)

MMR CATEGORY: A	O&MA	RD&E	OMAR	FH	HPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
APPEO ENTERTAINMENT OVERSEAS	\$3,824	\$0	\$0	\$0	\$73	\$3,897	\$0	\$3,897
ARMED FORCES SPORTS COMMITTEE SECRETARIAT	224	0	0	0	0	\$224	0	\$224
TOTAL CATEGORY A	\$4,048	\$0	\$0	\$0	\$73	\$4,121	\$0	\$4,121
MMR CATEGORY: B								
STARS & STRIPES	\$12,234	\$0	\$0	\$0	\$782	\$13,016	\$0	\$13,016
MMR CATEGORY: C								
ARMY AIR FORCE EXCHANGE SERVICE (INCL MOTION PICTURE & PBB)	\$191,713	\$2	\$0	\$0	\$3,384	\$195,099	\$0	\$195,099
CIVILIAN WELFARE FUNDS	\$3	\$0	\$0	\$0	\$0	\$3	\$0	\$3
POST RESTAURANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CATEGORY C	\$191,716	\$2	\$0	\$0	\$3,384	\$195,102	\$0	\$195,102
TOTAL APPROPRIATED FUND SUPPORT	\$207,998	\$2	\$0	\$0	\$4,239	\$212,239	\$0	\$212,239

JS10

Department of the Army
Reimbursable Program, FY 1990
(\$ in Thousands)

Sales Code	Title	FY 1989 Actual	FY 1990 Estimate	FY 1991 Estimate
100	Intra-Appropriation	1,665,934	1,561,109	1,563,756
200	Interappropriation	1,085,853	1,082,465	1,083,547
210	Military Personnel	6,660	6,546	6,553
229	Other Transfer Appropriation	8,451	8,443	8,451
230	Procurement of Equipment and Missiles, Army	244	240	240
231	Aircraft Procurement	11,536	11,417	11,428
232	Missile Procurement	2,529	2,439	2,441
233	Procurement of Weapons and Tracked Combat Vehicles	23,709	22,884	22,907
234	Procurement of Ammunition	2,089	2,399	2,401
235	Other Procurement	83,185	82,972	83,055
237	National Board for the Promotion of Rifle Practice	668	650	651
240	Research, Development, Test & Evaluation	216,845	216,466	216,682
250	Military Construction	12,915	12,391	12,403
260	National Guard Personnel	341	325	325
265	Operation and Maintenance, National Guard	35,346	34,474	34,508
270	Reserve Personnel	1,441	1,976	1,978
280	Operation and Maintenance, Army Reserve	55,774	55,751	55,807
281	Salaries and Expenses, Cemeterial Expenses	9	7	7
285	Military Construction, National Guard	2	2	2
286	Military Construction, Army Reserve	252	240	240
291	Army Stock Fund	27,008	26,725	26,752
292	Army Industrial Fund	95,424	94,949	95,044
293	Working Capital Fund, Army			
	Conventional Ammunition	23,946	23,486	23,509
297	Family Housing, Defense	472,638	471,759	472,231
299	Other General, Revolving and Special Appropriations	4,841	5,924	5,930
300	Department of the Air Force	108,860	108,728	108,837

EXHIBIT OP-37
31 January 1990

Department of the Army
Reimbursable Program, FY 1990
(\$ in Thousands)

Sales Code	Title	FY 1989 Actual	FY 1990 Estimate	FY 1991 Estimate
400	Department of the Navy	94,131	94,100	94,194
500	Military Assistance Program Limitations 1080	2	2	2
600	Military Assistance Program, Other Total MAP	7,652 7,654	7,542 7,544	7,550 7,552
800	Other Government Agencies	269,130	268,335	269,669
600	506 Receivable			
800	Off-Budget Federal Agencies	188	271	271
	Trust Fund			

A00	Trust Fund Accounts	20,080	19,660	19,660
A01	All Army Trust Funds	19,607	19,235	19,254
A02	All Other Trust Funds	473	425	425
C00	Foreign Military Sales	191	180	180
D00	Foreign Military Sales	29,104	28,199	28,227
F00	Direct Cite	112,390	112,200	112,312
	Total Trust Funds	161,765	160,239	160,399
	Non-Federal			

932	Laundry	10,318	9,554	9,564
940	Property Disposal	7,772	6,877	6,884
9XX	Other Non-Federal	119,613	119,528	119,648
E00	Cash Sales to Authorized Individuals	7,313	7,200	7,207
N00	NATO Sales	2,414	2,450	2,452
	Total Non-Federal	147,430	145,609	145,755
	Total	3,540,945	3,428,400	3,434,000

EXHIBIT OP-37
31 January 1990

DEPARTMENT OF THE ARMY

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

OPERATION AND MAINTENANCE, ARMY

U.S. ARMY MATERIEL COMMAND
(\$000)

Weapon System/Contract Category	FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: EQUATE						
Interim Contractor Support	0.0	0.0	0.0	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0	0.0	0.0	0.0
Depot Maintenance	4.7	7.4	7.4	6.0	6.0	6.0
Contract Eng/Tech Services	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
Total	4.7	7.4	7.4	6.0	6.0	6.0

NARRATIVE

Depot Maintenance: Provides on site/on call maintenance in theater. Some repair of secondary components will occur at contractor plants. Increase in FY90 is a result of increases in fielded densities. Decrease in FY91 reflects transition to organic support.

EXHIBIT OP-18
January 1990

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: UH-60			
Interim Contractor Support	26.0	38.0	32.4
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.6	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	26.6	38.0	32.4

NARRATIVE:

Interim Contractor Support: Increase to FY90 and FY91 decrease due to density and flying hours.
 Depot Maintenance: Represents repair of secondary components. Transition to organic support is in progress which attributes to the decrease.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: MSE			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	2.4	13.4	14.5
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.7	2.8	11.8
Contract Eng/Tech Services	0.0	0.0	0.0
Other	7.5	18.9	19.0
Total	6.6	35.1	45.3

NARRATIVE

Contractor Logistics Support: Provide technical assistance, maintenance and supply services to support the MSE in accordance with maintenance and supply concept.

Depot Maintenance: Provide maintenance at contractor repair sites in theater. Increase in costs results from density of equipment increases.

Other: Provide NET training of IIF or gaining/receiving units. Supports TPF mission of inventory staging and handoff of MSE at gaining unit sites. Increase results from changes in equipment density and/or funding levels.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: BCS			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	2.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.7	0.9	2.6
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	2.7	0.9	2.6

NARRATIVE

Contractor Logistics Support: Technical assistance, maintenance and supply services to support BCS in accordance with the maintenance and supply concept.
Depot Maintenance: Repair of secondary components. Increase due to increased fielded densities.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(\$000)

Weapon System/Contract Category	FY89	FY90	FY91
	Estimate	Estimate	Estimate
Weapon System: AHIP			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	2.7	5.9	8.3
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.7	0.9	1.1
Contract Eng/Tech Services	0.6	0.9	0.7
Other	0.5	0.1	0.0
Total	4.5	7.8	10.1

NARRATIVE

Contractor Logistics Support: Technical assistance, maintenance and supply services to support AHIP in accordance with the maintenance and supply concept. Depot Maintenance: Provides for secondary items repair. Increase is a result of increased item density.

Contract Eng/Tech Services: Provide technical assistance services under the Army Logistic Assistance Program. Dollar increases are due to new system fieldings and/or completion of initial/backfield fieldings.

Other: Provide knowledge transfer from developer to TRADOC in order to establish a training base, to depot personnel to establish an organic depot capability. Provide technical assistance under the Army Logistics Assistance Program. Decrease due to funding constraints.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90		FY91
		Estimate	Estimate	

Weapon System: MCS				
Interim Contractor Support	0.0	0.0		0.0
Contractor Logistics Support	0.0	0.0		0.0
Sustaining Engineering	0.0	0.0		0.0
Depot Maintenance	0.0	5.0		11.8
Contract Eng/Tech Services	0.0	0.0		0.0
Other	1.1	4.2		3.8
Total	1.1	9.2		15.6

NARRATIVE

Depot Maintenance: Overhaul/repair. FY91 increase is density sensitive.
 Other: Support TFF mission of inventory staging and handoff of equipment at
 at gaining unit sites. Also provide for NET training of IFF or gaining/
 receiving units.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90		FY91	
		Estimate	Estimate	Estimate	Estimate
Weapon System: TRAILBLAZER					
Interim Contractor Support	0.0	0.0	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0	0.0	0.0
Sustaining Engineering	0.8	0.8	0.8	1.0	1.0
Depot Maintenance	0.0	0.0	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0	0.0	0.0
Other	0.8	0.8	0.2	1.0	1.0
Total					

NARRATIVE

Depot Maintenance: Provides for a one time test effort for the M1015A1 vehicle.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: AH-64			
Interim Contractor Support	40.0	52.8	51.2
Contractor Logistics Support	1.6	0.5	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	12.3	10.8	7.3
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.2	0.3
Total	53.9	64.3	58.8

NARRATIVE

Interim Contractor Support: Increase in FY89/90 reflects increase in requirements. FY90 decrease results from transitioning of components from contract to organic support.

Contractor Logistics Support: Provide technical assistance, maintenance and supply services to support the AH-64 in accordance with maintenance and supply concepts. Major variances are caused by changes in fielding schedules.

Depot Maintenance: Depot Repair of the area weapon system and integrated helmet and display sight system is being performed by the contractor. Organic depot repair to be established during FY92 and outyears.

Other: Provide technical assistance services under the Army Logistics Assistance Program. Logistic Assistance personnel provide advice and guidance to commanders to assist them in attaining and sustaining materiel readiness; also provide training to users of the systems. Dollars increase/decrease between fiscal years are due to new system fieldings and/or completion of initial/backfield fieldings.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate

Weapon System: FIREFINDER			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.7	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	2.2	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	3.0	0.0	0.0

NARRATIVE

Contractor Logistics Support: Provide technical assistance, maintenance and supply services in support of FIREFINDER in accordance with the maintenance and supply concept.

Depot Maintenance: Permits the repair of secondary component in FY89.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: TRITAC SWITHCES			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.8	1.5	0.8
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.2	1.3	5.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.2	1.6	2.1
Total	1.2	4.4	7.9

NARRATIVE

Contractor Logistics Support: Technical assistance, maintenance and supply services provided by the contractor to support the weapon system in accordance with maintenance and supply concept.

Depot Maintenance: Secondary requirement for repair of components. Increase is a result of increased fielded densities.

Other: Supports TPF mission of inventory staging and handoff of systems at gaining unit sites.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89		FY90		FY91	
	Estimate		Estimate		Estimate	
Weapon System: SINGARS-V						
Interim Contractor Support	0.0		0.0		0.0	
Contractor Logistics Support	0.2		1.9		1.6	
Sustaining Engineering	0.0		0.0		0.0	
Depot Maintenance	0.0		0.0		0.0	
Contract Eng/Tech Services	0.0		0.0		0.0	
Other	0.5		7.0		8.3	
Total	0.7		8.9		9.9	

NARRATIVE

Contractor Logistics Support: Provides intermediate, direct and general maintenance support on early production radios fielded in Korea. This support is required since the equipment was fielded without test program sets and the continuous 45 day rotation of troops makes it impractical to have an organic source of maintenance.

Other: Supports TFF mission of inventory staging and handoff of equipment at gaining unit sites. Increase based on density of equipment and funding levels.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89		FY90		FY91	
	Estimate		Estimate		Estimate	

Weapon System: PATRIOT						
Interim Contractor Support	0.0	0.0	0.0	0.0	0.0	0.0
Contractor Logistics Support	0.1	0.1	0.1	0.1	0.1	0.1
Sustaining Engineering	1.4	1.0	1.0	0.9	0.9	0.9
Depot Maintenance	0.7	0.5	0.5	0.6	0.6	0.6
Contract Eng/Tech Services	0.0	0.0	0.0	0.0	0.0	0.0
Other	5.7	5.0	5.0	5.4	5.4	5.4
Total	7.9	6.6	6.6	7.0	7.0	7.0

NARRATIVE

Contractor Logistics Support: Performs continuous Integrated Logistic Support (ILS), MANPRINT, lifecycle planning such as preparation of ILSF, BOIPFD, Data Interchange, Type Classification and ILS Program evaluation/assessment to determine potential logistic impacts. Requirements for PATRIOT have not changed, however, resources have been reduced.

Sustaining Engineering: Provide a Sample Data Collection (SDC) Program for the fielded PATRIOT missile, and to provide maintenance software and related Technical Data Package (TDP) update for the PATRIOT trainer. Also provides for Engineering Change Proposals (ECPs), Equipment Improvement Reports (EIRs), and Database maintenance for the PATRIOT trainers. Changes in dollars are due to the SDC program now being funded with other funds and increased engineering requirements for the trainer.

Depot Maintenance: Provide for overhaul, repair, and modification of Army equipment at Mainz Army Depot. Also provides for one time overhaul/repair of the M860 vehicle.

Other: Provide for the transfer of knowledge from the developer to TRADOC in order to establish a training base, to depot personnel to establish an organic depot capability, and to the units in the field with New Equipment Training Team (NETT) effort. Increase/decrease is due to funding level being directly proportional to training effort. Preparation is done prior to training conduct. Conduct is scheduled to meet fielding requirements. These requirements increase as production reaches its maximum level and decrease as units are trained.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(1000)

Weapon System/Contract Category	FY89	FY90		FY91	
		Estimate	Estimate	Estimate	Estimate
Weapon System: BFVS					
Interim Contractor Support	0.2	0.1	0.1	0.1	0.1
Contractor Logistics Support	10.0	12.1	12.1	12.2	12.2
Sustaining Engineering	2.4	2.5	2.5	3.7	3.7
Depot Maintenance	17.1	21.8	21.8	76.6	76.6
Contract Eng/Tech Services	0.0	0.0	0.0	0.0	0.0
Other	1.5	1.0	1.0	0.8	0.8
Total	27.2	37.5	37.5	93.4	93.4

NARRATIVE:

Interim Contractor Support: Provides for storage of COFT systems at contractor's facility and COFT management support. Decreases in FY89-91 are due to fewer COFT systems to be stored at contractor's facility.

Contractor Logistic Support: Maintain M2/M3 COFT (labor and parts) in the field. Differences in resources in FY89-91 are due to contract expenditures keeping pace with density levels of M2/M3 Bradleys in the field.

Sustaining Engineering: Engineering support and life cycle software engineering contract for M2/M3 COFT.

Depot Maintenance: Depot level repair of slip rings. FIP 1-86-05-4130 funded by depot maintenance dollars for purpose of upgrading M2/M3 U/M COFT, Surge in funding quantity driven.

Other: New Equipment Training (NET) for newly fielded COFTS. The Infantry School is scheduled to take over NET function which results in a requirement decrease.

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SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90		FY91	
		Estimate	Estimate	Estimate	Estimate
Weapon System: M60A3					
Interim Contractor Support	0.0	0.0		0.0	
Contractor Logistics Support	3.4	1.0		0.9	
Sustaining Engineering	0.1	0.0		0.0	
Depot Maintenance	1.1	1.2		0.2	
Contract Eng/Tech Services	0.0	0.0		0.0	
Other	1.1	2.2		0.6	
Total	5.7	4.4		1.7	

NARRATIVE:

Contractor Logistics Support: The M60 Armored Combat Simulators are computer driven visual based trainers housed in either stationary shelters or fixed facilities. The Conduct of Fire Trainer(COFT) mission is to develop or sustain critical gunnery skills required for qualification of tactical tank commanders and gunners. The decrease between FY89-FY91 is due to funding constraints. Further variation is attributable to changes in distribution and density in FORSCOM, EUROFF, AND FORKA.

Sustaining Engineering: Provide for incorporation of engineering change proposals into technical data package when changes are made to the M60A3 COFT. Depot Maintenance: Maintenance concept has been revised. Some items will no longer be repaired due to revised maintenance expenditure limit. Amounts reflected are for maintenance at Mainz, FRG.

Other: Funding is required for equipment maintenance, technical services, software development, programming support and normal internal operating budget costs.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90		FY91	
		Estimate	Estimate	Estimate	Estimate
Weapon System: M1 TANK					
Interim Contractor Support	0.3	0.4		0.5	
Contractor Logistics Support	5.0	4.0		4.4	
Sustaining Engineering	7.6	2.4		3.1	
Depot Maintenance	29.2	28.2		20.6	
Contract Eng/Tech Services	0.0	0.0		0.0	
Other	3.7	2.9		2.1	
Total	41.8	37.9		30.7	

NARRATIVE:

Interim Contractor Support (ICS): Provides storage, new equipment training, and log engineering support and system engineering support. Support will be provided in-house in out years.

Contractor Logistics Support: Increased cost in FY90 due to field density changes and transition to new contractor.

Sustaining Engineering: Major cost in FY90, FY91 for software block updates w/AMA. Costs increase as LCSEC fully assumes SRU mission.

Depot Maintenance: Provides for repair of Abrams secondary items at selected contractor facilities. Costs quantity driven.

Other: Provides for IOB training activities and training at the U.S. Army Armor School; Army school training is completed in FY90.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89		FY90		FY91	
	Estimate		Estimate		Estimate	

Weapon System: M1A1						
Interim Contractor Support	0.2	0.0	0.0	0.0	0.0	0.0
Contractor Logistics Support	3.7	5.5	5.1	5.1	5.1	5.1
Sustaining Engineering	0.0	0.0	0.0	0.0	0.0	0.0
Depot Maintenance	4.5	11.3	14.2	14.2	14.2	14.2
Contract Eng/Tech Services	0.0	0.0	0.0	0.0	0.0	0.0
Other	2.2	3.6	3.7	3.7	3.7	3.7
Total	10.6	20.4	23.0	23.0	23.0	23.0

NARRATIVE

Interim Contractor Support (ICS): Provides for storage, new equipment training, log engineering support and system engineering support.

Contractor Logistics Support: Includes on-site maintenance and inventory management and off site repair and services for M1 trainers. Includes central repair and transportation of items to and from installation and central repair activity. Increased cost in FY90 is due to field density changes and transition to new contractor.

Depot Maintenance: All years provide for the overhaul, repair, and modification of Army equipment at Mainz Army Depot. Increases due to increases in equipment densities as well as the Direct Support Electrical Systems Test Set.

Other: Provides for IOR training activities and training at the U.S. Army Armor School.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: HEMTT			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	1.6	0.2	0.3
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.6	0.0	1.0
Total	2.2	0.2	1.3

NARRATIVE

Depot Maintenance: Provide for the overhaul, repair, and modification of Army equipment at the Mainz Army Depot. Directly related to the quantity of kits scheduled for application. These kits are for the fuel probe, static grounding, and ADAP valve pips.

Other: Costs are for the HEMTT Sample Data Collection Program which is will be temporarily discontinued in FY90.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$0000)

Weapon System/Contract Category	FY89		FY90		FY91	
	Estimate		Estimate		Estimate	
Weapon System: M9-ADE						
Interim Contractor Support	0.0	0.0	0.0	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0	0.0	0.0	0.0
Depot Maintenance	0.0	0.0	1.4	1.4	1.3	1.3
Contract Eng/Tech Services	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.1	0.1	0.2	0.2	0.2	0.2
Total	0.1	0.1	1.6	1.6	1.5	1.5

NARRATIVE

Depot Maintenance: Provide for the overhaul, repair, and modification of Army equipment at Mainz Army Depot.

Other: Provide technical data processing and programming support to accomplish Total Package Fielding (TPF) and depot mechanics to provide technical assistance prior to deprocessing and hand-off.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: FAASV			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.4
Depot Maintenance	0.2	0.9	0.7
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.6	0.8	0.9
Total	0.8	1.7	2.0

NARRATIVE

Sustaining Engineering: FY91 reflects first full year out of production. Depot Maintenance: Provide for the overhaul, repair, and modification of Army equipment at the Main: Army Depot. Increases in FYS 89 & 90 are due to a larger quantity of fire components being overhauled, while the decrease in FY91 is due to the reduction in quantity of fire components to be overhauled.

Other: Increased sample data collection in FY90 and FY91 results in increased cost.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90	FY91
	Estimate	Estimate	Estimate
Weapon System: FIST V			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.1	0.2	0.1
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	2.3	0.5	0.5
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.9	1.6	1.6
Total	3.3	2.3	2.2

NARRATIVE

Contractor Logistics Support: Technical assistance, maintenance and supply services provided by the contractor to support FISTV in accordance with the maintenance and supply concept.

Depot Maintenance: Costs are due to extensive testing to be performed on the M981. Decrease in FY90 and FY91 reflects completion of testing.

Other: Accomplish Total Package Fielding. Dollars increase are a direct result of additional fielding.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: HMMWV			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	1.2	1.5	3.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	1.7	2.5	2.0
Total	2.9	4.0	5.0

NARRATIVE

Depot Maintenance: Provide for the initiation of and then a full implementation of the parking brake pip.

Other: Support the Congressionally mandated Army tactical wheeled vehicle modernization plan. The goal of this program is to make available areas for improvement in RAM and O&M costs.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate

Weapon System: M929 ST TRUCK			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.1	0.1	0.1
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	24.9	4.0	4.1
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.1	1.0	1.1
Total	25.1	5.1	5.3

NARRATIVE

Contractor Logistics Support: Provide development of extensive data collection and routine analysis for the Congressionally mandated Army tactical Wheeled Vehicle Modernization Plan.

Depot Maintenance: Reflect a one time FY89 effort for the application of seat belts to the vehicle series. All years include overhaul, repair, and modification of Army equipment at Main: Army Depot.

Other: Funding increase in FY91 is due to increased sample data collection.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: HELLFIRE			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.1	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.1	0.0	0.0

NARRATIVE

Contractor Logistic Support: Perform continuous integrated Logistics Support (ILS), MANPRINT, lifecycle planning such as preparation of ILSP, BOIFPD, data interchange, type classification and ILS program evaluation/assessment to determine potential logistical impacts.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90	FY91
	Estimate	Estimate	Estimate
Weapon System: MLRS			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.3	0.1	0.2
Depot Maintenance	0.4	1.5	2.1
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	1.4	1.5
Total	0.7	3.0	3.8

NARRATIVE

Sustaining Engineering: Provide for a Sample Data Collection (SDC) Program. Will provide review and analysis of Test Program Sets (TPSs) and provide special analyses and resolution of problems not in support of production. Change between FY89 and FY90 is due to SDC Program now being funded with other than OMA funds.

Depot Maintenance: Provide for overhaul, repair, and modification of Army equipment at Mainz Army Depot.

Other: Provide technical assistance services under the Army Logistics Assistance Program. Provide advice and guidance to commanders to assist them in attaining and sustaining materiel readiness. Also provides for support of Battlefield Automation Software Engineering Support, which consists of maintenance, changes, corrections, upgrades, and configuration management of the software. Provides for transfer of knowledge from the developer to TRADOC in order to establish a training base, to depot personnel to establish an organic depot capability, and to the units in the field with New Equipment Training Team (NETT) effort. Increase/decrease is due to funding level being directly proportional to training effort.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89 Estimate	FY90 Estimate	FY91 Estimate

Weapon System: PERSHING II			
Interim Contractor Support	0.1	0.1	0.1
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	8.3	2.7	1.8
Depot Maintenance	1.3	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	3.5	1.9	0.2
Total	13.2	4.7	2.1

NARRATIVE

Interim Contractor Support: Provides for support of the Nuclear Stockpile Reliability Program (NSRP). Includes data base management and test hardware lubrication. The PERSHING II is included in the overall NSRP. Publication support is also included.

Sustaining Engineering: Provides engineering change proposals, equipment improvements, technical data package updates, responses to field/technical inquiries, and other engineering and analyses required for system safety and maintenance. Changes in contractor support from FY89 to FY90 and from FY90 to FY91 are due to INF treaty agreement to remove PERSHING II from the field by June 1991.

Depot Maintenance: Support for the NSRP program data in conjunction with the Dept of Energy and in-house support for contract maintenance.

Other: Provides for equipment maintenance, technical services, software development, automated data processing (ADP) equipment, testing equipment, and programming support. Major publications such as technical manuals, repair parts and special tool lists, and depot maintenance work requirements are procured. Also provide for transfer of knowledge from the developer to TRADOC in order to establish a training base, to depot personnel to establish an organic depot capability, and to the units in the field with New Equipment Training Team (NETT) effort. Decrease in dollars each year due to phase down of PERSHING II.

* SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(\$000)

Weapon System/Contract Category	FY89	FY90	FY91
	Estimate	Estimate	Estimate
Weapon System: STINGER			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.1	0.1	0.1
Sustaining Engineering	0.1	0.1	0.1
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.1	0.0	0.0
Total	0.2	0.2	0.2

NARRATIVE

Contractor Logistics Support: Perform continuous Integrated Logistic Support (ILS), MANPRINT, lifecycle planning such as preparation of ILSP, BOIPFD, Data Interchange, Type Classification and ILS Program evaluation/assessment to determine potential logistic impacts.

Sustaining Engineering: Provides for analysis and evaluation of user problems with STINGER moving target simulators.

Other: Provides product assurance systems engineering and technical assistance. FY89 completes NET training related to the reprogrammable micro processor.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
 (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: TOW 2			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	1.7	1.9	2.1
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.1	0.4	0.5
Total	1.8	2.3	2.6

Sustaining Engineering: Evaluate engineering changes proposals, suggestions, optical tests, update and maintain technical data packages to depict current changes. The increase between fiscal years is due to an increase in guidance. Other: Provide for major publications such as technical manuals, repair parts and special tools list and depot maintenance list and depot maintenance work requirements.

* SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(\$000)

Weapon System/Contract Category	FY89	FY90	FY91
	Estimate	Estimate	Estimate

Weapon System: ATACMS			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.1	0.1	0.1
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.1	0.2	0.4
Total	0.2	0.3	0.5

NARRATIVE

Contractor Logistics Support: Perform continuous Integrated Logistics Support (ILS), MANPRINT, lifecycle planning such as preparation of ILSP, BOIFFD, Data Interchange, Type Classification and ILS Program evaluation/assessment to determine potential logistic impacts.

Other: Provide for transfer of knowledge from developer to TRADOC in order to establish a training base, to depot personnel to establish an organic depot capability and to the units in the field with New Equipment Training Team (NETT) effort. Increase is due to funding level being directly proportional to training effort.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: N-LDS (FOG-M)			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.1
Other	0.0	0.0	0.4
Total	0.0	0.0	0.5

NARRATIVE

Other: Provide for knowledge transfer to TRADOC to establish a training base, to depot personnel to establish an organic depot capability, and to the units in the field with New Equipment Training Team (NETT) effort. Increase is due to funding level being directly proportional to training effort.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: LUS-F-H			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.5	0.0	0.0
Total	0.5	0.0	0.0

NARRATIVE

Other: Provide for knowledge transfer from the developer to TRADOC in order to establish a training base, to depot personnel to establish an organic depot capability and to the units in the field with New Equipment Training Team (NETT) effort.

* SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(#000)

Weapon System/Contract Category	FY89	FY90	FY91
	Estimate	Estimate	Estimate
Weapon System: PMS AVENGER			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.2	0.7	2.0
Total	0.2	0.7	2.0

NARRATIVE

Other: Provide for knowledge transfer from the developer to TRADOC in order to establish a training base, to depot personnel to establish an organic depot capability, and to the units in the field with New Equipment Training Team (NETT) effort. Increase/decrease is due to funding level being directly proportional to training effort.

* SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(\$000)

Weapon System/Contract Category	FY89	FY90	FY91
	Estimate	Estimate	Estimate
Weapon System: FAADS			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.1
Other	0.0	0.0	0.0
Total	0.0	0.0	0.1

NARRATIVE

Other: Perform continuous Integrated Logistics Support (ILS), MANPRINT, lifecycle planning such as preparation of ILSP, ROIPFD, Data Interchange, Type Classification and ILS Program evaluation/assessment to determine potential logistical impacts. Requirements have not changed, however, resources have been reduced.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90		FY91	
		Estimate	Estimate	Estimate	Estimate
Weapon System: OH-58					
Interim Contractor Support	0.0	0.0	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0	0.0	0.0
Depot Maintenance	21.9	17.9	17.9	8.8	8.8
Contract Eng/Tech Services	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0
Total	21.9	17.9	17.9	8.8	8.8

NARRATIVE:
 Depot Maintenance: Reduction between FY89, FY90 and FY91 is due to a decrease in the number of OH-58 density due to the AHIP Program.

* SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(\$000)

Weapon System/Contract Category	FY89	FY90		FY91
		Estimate	Estimate	Estimate
Weapon System: CH-47D				
Interim Contractor Support	15.0	11.0		7.6
Contractor Logistics Support	0.0	0.0		0.0
Sustaining Engineering	0.0	0.0		0.0
Depot Maintenance	1.6	1.7		0.5
Contract Eng/Tech Services	0.0	0.0		0.0
Other	0.0	0.0		0.0
Total	16.6	12.7		8.1

NARRATIVE:

Interim Contractor Support: Reduction between FY89, FY90 and FY91 due to transitioning into DESCOM depots from contractors.
 Depot Maintenance: Variations reflect differences in equipment density and the greater reliability in the CH-47D components. FY91 reduction due to the transition from CH-47C to CH-47D.

* SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(#000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: AH-1S			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	2.2	1.8	2.2
Depot Maintenance	7.8	7.5	6.6
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.2	0.2	0.2
Total	10.2	9.5	9.0

NARRATIVE:

Sustaining Engineering: Provide for drafting services to accomplish Technical Data Package updating for competitive procurement. Workload is the driver.

Depot Maintenance: Provide depot level repair. Funding level varies with the number of COBRA's inducted into the depot for repair. Due to small number of items, organic depot maintenance was not developed.

Other: Procure major publications such as technical manuals, repair parts and special tools lists, and depot maintenance work requirements. Also provides technical assistance services under the Army Logistic Assistance Program. Provision for support of the Battlefield Automation Software Engineering Support is accomplished.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate

WEAPON SYSTEM: UH-1			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	16.7	23.3	2.5
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	16.7	23.3	2.5

NARRATIVE:

Depot Maintenance: The FY89 to FY90 increase is due to additional engines. Decrease between FY90 and FY91 is caused by the number of engines overhauled.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate

Weapon System: C-12			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	34.3	31.0	31.6
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	34.3	31.0	31.6

NARRATIVE

Contractor Logistics Support: Technical assistance, maintenance and supply services are provided by the contractor in accordance with the maintenance and supply concept. FY89 to FY90 decrease reflects lower projection of flying hours. FY90 to FY91 increase reflects increase in density of aircrafts.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89		FY90		FY91	
	Estimate		Estimate		Estimate	
Weapon System: OV-1						
Interim Contractor Support	0.0		0.0		0.0	
Contractor Logistics Support	16.2		16.5		12.6	
Sustaining Engineering	0.0		0.0		0.0	
Depot Maintenance	2.8		3.3		2.9	
Contract Eng/Tech Services	0.0		0.0		0.0	
Other	0.0		0.0		0.0	
Total	19.0		19.8		15.5	

NARRATIVE

Contractor Logistics Support: The increases and decreases between FY89, FY90 and FY91 reflect increases and decreases respectively in end item requirement.

Depot Maintenance: The increases and decreases between FY89, FY90 and FY91 reflect increases and decreases respectively in end item requirement.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: CH-54			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.1	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.1	0.0	0.0

NARRATIVE

Depot Maintenance: Decrease between FY89 and FY90 is due to retirement of fleet.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90	FY91
		Estimate	Estimate

Weapon System: RU-21			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	33.2	30.8	31.4
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	33.2	30.8	31.4

NARRATIVE

Contractor Logistics Support: Provide technical assistance, maintenance and supply services by the contractor in support of the RU-21 in accordance with the maintenance and supply concept. Decrease in FY90 reflects a lower projection in flying hours.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: C-20			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	0.0	0.0	0.0
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	2.7	4.8	4.8
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	2.7	4.8	4.8

NARRATIVE

Depot Maintenance: Provides for the repair of secondary items. Costs quantity driven.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND (\$000)

Weapon System/Contract Category	FY89		FY90		FY91	
	Estimate		Estimate		Estimate	

Weapon System: REMOTED TARGET SYSTEM						
Interim Contractor Support	0.0		0.0		0.0	
Contractor Logistics Support	0.0		0.0		0.0	
Sustaining Engineering	0.0		0.0		0.0	
Depot Maintenance	0.4		0.4		0.5	
Contract Eng/Tech Services	0.0		0.0		0.0	
Other	0.1		0.3		0.1	
Total	0.5		0.7		0.6	

NARRATIVE

Depot Maintenance: Provide for depot level maintenance of the Remoted Target System (RETS) hardware.

Other: Provide gaining installations training on the operations and maintenance of the Remoted Target System. Increase between FY90 and FY91 a direct result of additional hardware being fielded, which will require depot level support.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
,000)

Weapon System/Contract Category	FY89	FY90 Estimate	FY91 Estimate
Weapon System: MILES			
Interim Contractor Support	0.0	0.0	0.0
Contractor Logistics Support	21.6	16.4	21.5
Sustaining Engineering	0.0	0.0	0.0
Depot Maintenance	0.0	0.0	0.0
Contract Eng/Tech Services	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	21.6	16.4	21.5

NARRATIVE

Contractor Logistics Support: Provides maintenance labor, parts, and assets management at more than 30 government locations worldwide with a goal of 90 percent availability of all repairable MILES assemblies. Although total requirements for OMA will increase to support increasing hardware density and usage, FY90 financed level reflects affordability.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
DEPARTMENT OF THE ARMY
(Dollars in Millions)

PROGRAM EXECUTIVE OFFICE
COMMAND & CONTROL SYSTEM

APPN: Operation and Maintenance, Army

Weapon System/Contract Category

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
Interim Contractor Support (ICS) (O&M)	7.997	15.346	17.026
Total All Source Analysis System (ASAS)	7.997	15.346	17.026

1. This effort is funded entirely from O&M funds; no Industrial funds are used.

2. All costs are ICS and are provided under the NASA Contract NAS7-918 to JPL on Task Order Nr. 81-2485B. The contract provides for both hardware and software maintenance support of the ASAS LCC equipment. The funding requirements increase from FY 1989 through FY 1991 reflecting the transition of the ASAS LCC from RDT&E to a fielded system. The FY 1989 dollars reflect the initial establishment of the ICS while FY 1990 and FY 1991 dollars reflect continues ICS. The increase in FY 1991 dollars over FY 1990 reflect support for additional equipment being delivered to III Corps and 2nd AD in FY 1991.

3. The total ICS effort is supported from O&M appropriations.

*Amounts reflect O&M requirements. Funded levels for these years are 4.194 in FY 1990 and 14.042 in FY 1991 per May 89 PBG.

EXHIBIT OP-18
JANUARY 1990

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
DEPARTMENT OF THE ARMY
(Dollars in Millions)

PROGRAM EXECUTIVE OFFICE
COMMAND & CONTROL SYSTEM

APPN: Operation and Maintenance, Army

Weapon System/Contract Category

Maneuver Control System (Total)
Total Package Fielding (O&M)
Interim Contract Support (O&M)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	1.617	4.690	5.276
	.617	2.440	3.026
	1.0	2.250	2.250

NARRATIVE:

1. Total Package Fielding Contracts
TRW for field services support for MCS
Singer for field services support for MCS

No funds are identified in FY 1990 and FY 1991 for TPF because funds will be provided directly to CECOM Readiness Directorate Operating Agency 62, rather than to Operating Agency 5B.

.572	2.150	2.660
.045	.290	.366

2. Interim Contractor Support Contracts
Singer for hands-on interim contractor support
(CONUS and OCONUS) for MCS

1.0	2.250	2.250
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Funds are increased in FY 1990 and FY 1991 because of accelerated MCS fieldings over these years. Increased hands-on contractor support is required because of the increased quantities of equipments and locations being fielded in these years.

EXHIBIT OP-18
JANUARY 1990

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
DEPARTMENT OF THE ARMY
(Dollars in Millions)

PROGRAM EXECUTIVE OFFICE
COMMAND & CONTROL SYSTEM
(LTACFIRE)

APPN: Operation and Maintenance, Army

Weapon System/Contract Category

Weapon System

FY 1989 FY 1990 FY 1991

- Interim Contractor Support (ICS)
Contractor Logistics Support (CLS)
Sustaining Engineering

- Depot Maintenance Other (specify)

.420 .012 .095

FY 1989 (420) - Instructor and Key Personnel Training.

FY 1990-1991 - Field Support Services, from Material Requirement List (MRL) validation through hand-off

EXHIBIT OP-18
JANUARY 1990

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
DEPARTMENT OF THE ARMY
(Dollars in Millions)

US Army Japan

APPN: Operation and Maintenance, Army

<u>Weapon System/Contract Category</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
202420.1000 Combat Vehicle Total (Others)	2.3	2.8	2.9
M113 Family of Vehicle Refurbishment (O&MA)	.4	.6	.7
Roadwheel/Trackshoe Overhaul (O&MA)	1.9	2.2	2.2
202420.3000 Aircraft Total (Others)	.3	.4	.4
Phase Maint (AVIM) of Aircraft (O&MA)	.3	.4	.4
202420.4000 Tactical Wheel Vehicle Total (Others)	2.2	5.9	3.6
Tactical Wheel Vehicle Repair (O&MA)	1.4	4.4	2.2
Tire Retreading (O&MA)	.5	1.3	1.3
CARC Painting of TWV (O&MA)	.3	.2	.1
202420.6000 Information Proc Equip Total (Others)	.03	.04	.04
TPS-58 Radar Repair (O&MA)	.03	.04	.04
GRAND TOTAL	4.8	9.1	6.9
NARRATIVE:			
202420.1000 Combat Vehicle Total	2.3	2.8	2.9
Others			
M113 Family of Vehicle Refurbishment	.4	.6	.7
Roadwheel/Trackshoe Overhaul	1.9	2.2	2.2
Narrative: Workload			
M113 FOV (End Item)			41 ea
Roadwheel/Trackshoe (Component)			39,000ea
202420.3000 Aircraft Total	34 ea	36 ea	41 ea
	29,600ea	39,000ea	39,000ea
	.3	.4	.4

EXHIBIT OP-18
SEPTEMBER 1989

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM
DEPARTMENT OF THE ARMY
(Dollars in Millions)

US Army Japan

APPN: Operation and Maintenance, Army

Narrative (Cont'd)

Others

Aircraft Phase Maint (AVIM)

Narrative: Workload

202420.4000 Tactical Wheel Vehicle Total

Others

Tactical Wheel Vehicle Repair

Tire Retreading

CARC Painting of TWV

Narrative: Workload

Tactical Vehicle (End item)

Tire Retreading (Components)

CARC Painting of TWV (End Item)

202420.6000 Information Proc Equip Total

Others

TPS-58 Radar Repair

Narrative: Workload

FY 1990 estimates are increased overall 30% due to change of conversion rate from W870 to W669 per dollar. The increase or decrease between FY 1989 and FY 1990 is based upon workload.

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
	.3	.4	.4
5 ea	16 ea	16 ea	16 ea
2.2	5.9	3.6	
1.4	4.4	2.2	
.5	1.3	1.3	
.3	.2	.1	
106ea	427eac	175ea	
12,933ea	24,170ea	24,170ea	
1,028ea	1,150ea	600ea	
.03	.04	.04	
.03	.04	.04	

EXHIBIT OP-18
JANUARY 1990

DEPARTMENT OF THE ARMY
O&M AND INDUSTRIAL FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	(Dollars in Millions)		
				<u>FY 1989 Actual</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
USAISC	Automation	OMA	Electronic Data Sys (EDS) (Comp) (FY 1982-FY 1992)	51.0	56.0	61.0
AMC	Consolidated Maintenance Facility	AIF OMA	Contract to be awarded in FY 1990	0 0	61.2 .2	0 0
	Depot Maintenance	OMA	Mainz Industries Panzerwerk (Sole)	167.0	178.6	182.9
	Base Operations and Maintenance	AIF	Holmes, Narver, Morrison, Knudsen (Comp)	51.5	0	0

USAISC: Work consists primarily of processing of STAMIS but also other BASOPS processing. The dollar amount increases because of the Army guaranteed dollar minimums to EDS in exchange for the release from the minimum quantity ADP equipment purchases.

AMC: The consolidated maintenance facility will consolidate information functions at Tooele Army Depot to improve productivity and efficiency. The facility will allow for the rebuild of engine and transmissions within one building. This work is currently being done in diverse locations at TEAD.

The Mainz Industries Panzerwerk contract provides for the overhaul, repair and modification of equipment at the Mainz Army Depot in Germany.

The estimated FY 1990 and FY 1991 cost for the base operations and maintenance contract will be less than \$50M due to a contract change. The change will be from the present umbrella type contract to stand alone contracts for various services.

EXHIBIT OP-19
January 1990

FY91 PRESIDENT'S BUDGET
FORCE MODERNIZATION REQUIRMENTS
SUSTAINMENT COSTS OMA (\$000)
EXHIBIT OP-21A (PART 1 OF 2)

MDEP SYSTEM	FY89 Q OH **	FY89 Q FIELD	FY89 \$ RECUR*	FY89 \$ OTHER
SL6A AH64	329	76	0	82472
SL6B BLACKHAWK	775	27	0	100016
SL6C STINGER	1744	0	915	7341
SL6D MLRS	243	9	5265	27996
SL6E PATRIOT	47	9	7133	61568
SL6H BFVS	2156	282	17545	99815
SL6I M60A3	901	-273	12130	112361
SL6J M1/M1A1	3157	322	145775	157593
SL6K HEMTT	5709	95	16936	5779
SL6M TRAILBLAZER	7	6	3730	6561
SL6N EAC UPGRADE	247	103	2487	23995
SL6Q M9 ACE	19	19	177	3954
SL6R EQUATE	30	11	395	5943
SL6T AHIP	116	48	0	26561
SL6U CH47D	236	25	0	51285
SL6W PERSHING II	12	-3	7061	45133
SL6X FAASV	493	148	5148	1976
SL6Y FISTV	507	115	6475	6118
SL7A COPPERHEAD	14700	0	11121	1004
SL7B HMMWV	28291	1018	30698	7792
SL7C M939	13713	2579	16860	8660
SL7D BCS	678	63	645	9844
SL7I RETS	85	15	2298	3287
SL7K AN/UGC74A	5239	61	956	2092
SL7M ADDS	0	0	0	6516
SL7N SINCGARS	1619	2677	358	5015
SL7R TAC FUSION	1	2	973	19285
SL7S CUCV	34466	0	47361	2321
SL7T FIREFINDER	105	4	1452	16896
SL7V PMS	6	12	20	3203
SL7W HELLFIRE	238	76	830	4091
SL7Y MSE	295	205	1124	8464
SL7Z MCS	191	211	568	10291
SL8B MILES	65771	541	6136	21986
SL8D DEPMEDs	8	5	86	182
SL8E ATACMS	0	0	0	1261
SL8F AFATDS	0	0	0	607
SL8G IFTE	0	0	0	511
SL8W AH1S	649	0	0	76461
SLTT NON IMS SYSTEMS	0	0	122910	4527
*** Total ***			475568	1040753

* Flying hours not included.

** Quantity On-Hand = all prior year fieldings plus 1/2 current year fieldings. Quantities are for active components only.

FY91 PRESIDENT'S BUDGET
FORCE MODERNIZATION REQUIREMENTS
FIELDING COSTS OMA (\$000)
EXHIBIT OP-21B

MDEP SYSTEM	FY89 QTY FIELDDED*	FY89 COST	FY90 QTY FIELDDED*	FY90 COST	FY91 QTY FIELDDED*	FY91 COST
FL6A AH64	98	44516	116	32227	66	32153
FL6B BLACKHAWK	73	3207	60	10283	68	2609
FL6C STINGER	480	1978	6	1706	11	1567
FL6D MLRS	36	2215	36	12943	54	2073
FL6E PATRIOT	9	22482	6	18984	6	10953
FL6H BFVS	282	16274	659	29473	516	13115
FL6I M60A3	443	8415	-89	5323	62	902
FL6J M1/M1A1	612	41374	475	34583	560	12149
FL6K HEMTT	348	3943	322	5279	358	1969
FL6M TRAILBLAZER	6	1651	4	1813	0	135
FL6N EAC UPGRADE	141	6085	185	9374	101	4627
FL6Q M9 ACE	19	926	120	2199	93	918
FL6R EQUATE	11	4312	0	0	0	0
FL6T AHIP	48	989	0	715	41	1015
FL6U CH47D	31	5907	34	6060	37	1912
FL6W PERSHING II	-3	1089	-7	152	-3	100
FL6X FAASV	116	828	0	453	48	265
FL6Y FISTV	285	858	0	0	0	0
FL7A COPPERHEAD	0	232	0	341	0	343
FL7B HMMWV	15557	12180	18	6096	2	446
FL7C M939	2697	21430	2231	10158	962	558
FL7D BCS	69	321	111	614	29	624
FL7I RETS	24	2260	37	4696	36	3968
FL7K AN/UGC74A	61	463	-7	267	1	214
FL7M ADDS	0	1930	0	1193	0	1914
FL7N SINGARS	2677	5969	9765	14123	13290	4760
FL7R TAC FUSION	2	7579	0	1905	0	2155
FL7S CUCV	0	358	-3	271	0	428
FL7T FIREFINDER	27	1378	6	2610	12	891
FL7V PMS	12	7617	43	9299	94	16172
FL7W HELLFIRE	98	352	126	337	66	334
FL7Y MSE	205	20234	2526	46119	1152	40941
FL7Z MCS	218	5432	422	17302	500	14252
FL8B MILES	541	3676	590	3492	37	4671
FL8D DEPMEDs	24	21296	26	27535	23	28628
FL8E ATACMS	0	1149	22	1103	162	2995
FL8F AFATDS	0	265	0	1107	0	1237
FL8G IFTE	0	400	0	0	0	0
FL8W AH1S	30	797	-22	5377	5	4119
FLTT NON IMS SYSTEMS	0	102607	0	131811	0	121850
*** Total ***		384974		457323		337962

* Quantity includes fieldings to all Army components as total package fielding (TPF) to all components is OMA P2 funded. TPF becomes procurement funded in FY91.

FY91 PRESIDENT'S BUDGET
FORCE MODERNIZATION REQUIRMENTS
SUSTAINMENT COSTS OMA (\$000)
EXHIBIT OP-21A (PART 2 OF 2)

MDEP SYSTEM.	FY90 Q OH **	FY90 Q FIELD	FY90 \$ RECUR*	FY90 \$ OTHER	FY91 Q OH **	FY91 Q FIELD	FY91 \$ RECUR*	FY91 \$ OTHER
SL6A AH64	416	98	0	125317	489	48	149	44055
SL6B BLACKHAWK	816	54	0	123513	866	46	0	28633
SL6C STINGER	1723	-42	1012	7277	1666	-72	1070	3125
SL6D MLRS	266	36	6584	33809	311	54	7980	16809
SL6E PATRIOT	54	6	8218	86439	61	6	11611	29179
SL6H BFVS	2522	448	24538	132167	3004	516	30960	49294
SL6I M60A3	575	-379	7319	79972	301	-170	4560	16703
SL6J M1/M1A1	3480	323	166474	173992	3827	370	174285	55318
SL6K HEMTT	5855	196	16368	6385	6072	238	17682	3549
SL6M TRAILBLAZER	11	4	6561	7011	13	0	8068	3778
SL6N EAC UPGRADE	355	108	2613	20666	421	28	3118	12678
SL6Q M9 ACE	89	120	786	3250	193	90	2062	2513
SL6R EQUATE	35	J	454	6622	35	0	454	1738
SL6T AHIP	140	0	0	26227	161	41	0	14394
SL6U CH47D	266	34	0	53584	266	7	0	20639
SL6W PERSHING II	7	-7	4276	33120	2	-3	1832	19136
SL6X FAASV	567	0	7967	2188	591	48	8530	1926
SL6Y FISTV	564	0	6828	8628	564	0	6828	4276
SL7A COPPERHEAD	14700	0	11544	641	14700	0	11544	510
SL7B HMMWV	28809	18	31338	9509	28819	2	31338	7415
SL7C M939	15199	393	19426	16194	15765	715	20151	5717
SL7D BCS	765	111	724	6124	835	29	1702	2300
SL7I RETS	104	21	2763	1435	124	18	4101	1114
SL7K AN/UGC74A	5265	-7	902	2240	5262	1	902	1128
SL7M ADDS	0	0	0	3948	0	0	3039	3749
SL7N SINCGARS	7841	9765	12598	7724	18341	11237	37936	7469
SL7R TAC FUSION	2	0	2431	10008	2	0	2497	10526
SL7S CUCV	34464	-3	56737	4193	34466	0	56733	2269
SL7T FIREFINDER	109	4	1539	19899	117	12	1575	6754
SL7V PMS	34	43	143	12300	103	94	2466	4760
SL7W HELLFIRE	330	108	1220	5127	489	48	1709	3045
SL7Y MSE	1242	1690	4858	20794	2475	776	9572	14128
SL7Z MCS	504	416	1419	12976	951	477	3802	5402
SL8B MILES	66337	590	8457	20013	66651	37	10539	28108
SL8D DEPMEDs	12	3	173	182	17	5	251	188
SL8E ATACMS	11	22	86	2364	103	162	197	1928
SL8F AFATDS	0	0	0	1053	0	0	0	1347
SL8G IFTE	0	0	0	1499	0	0	0	1571
SL8W AH1S	627	-46	0	77044	602	-3	0	27813
SLTT NON IMS SYSTEMS	0	0	158828	6087	0	0	183100	5984
*** Total ***								
			575184	1171521			662343	470968

* Flying hours not included.

** Quantity On-Hand = all prior year fieldings plus 1/2 current year fieldings. Quantities are for active components only.

NEW PROGRAMS IN O&M, ARMY APPROPRIATION
(Dollars in Millions)

Identification and Description

FY 1991

a. Subsistence-In-Kind

\$333.1

This function is transferred in Operations and Maintenance, Army in FY 1991 from the Military Personnel Appropriation. Provides for Subsistence-in-Kind furnished to active duty enlisted personnel when they do not receive an allowance for subsistence. Funds will also be provided for operational rations, contract feeding, and testing of new food items. Subsistence supplies are provided by procurement from military stock funds or by local purchase from commercial sources. (This does not include the cost of subsisting civilian personnel, officers, and enlisted personnel who are receiving basic allowance for subsistence.)

b. Class III Supply Point

\$13.0

There are twenty-four Class III supply points that were formerly funded by the Defense Stock Fund. Starting in FY 1991, Operations and Maintenance, Army assumes this responsibility. This funds the maintenance and repair requirements of the supply points for the Army V Corps, VII Corps, 21st TAACOM, and 7th ATC.

EXHIBIT OP-45
Revised 2 Feb 90

AUDIOVISUAL (AV) ACTIVITIES

Resources provide for the management and administration of audiovisual services, which are limited to videotape, linear videodisc, and motion picture products in support of all Army functions and joint service missions. This does not include instructional design, the development of still photographs, graphics, training devices/models, and audio recordings. The joint service mission includes centralized distribution and procurement of audiovisual materials, maintaining a joint inventory control point and a holding area for ready access for current audiovisual productions. In addition, these resources provide for pay of civilian personnel, transportation, TDY, expense equipment/supplies and contract support.

The Army is currently developing a production and distribution regional network to provide effective and efficient audiovisual support for Armywide and DOD joint interest requirements. This network will simplify the current system resulting in improved productivity, centralized control, cost savings, decentralized operations/support and a greater responsiveness to the users of the products.

97 The funding increase in Operations and Maintenance (O&M) in-house expenditure between FY 89-91 is attributable in part to inflation, to fielding of interactive videodisc (IVD) systems, and to continued assimilation of visual information activities into information management. These increased costs support not only normal O&M for IVD systems, but also costs associated with production of courseware for delivery in computer based training (CBT) environments. The OMA decrease between FY 90-91 will reduce Visual Information products and services requirements.

The O&M Reserve funding for FY 90 through FY 91 has been transferred to Operations and Maintenance, Army in conjunction with the transfer of reserve component Audiovisual functions to the O&M Army account.

AUDIOVISUAL PRODUCTION
(Motion Media with Sound)
FY 1991 PRESIDENT'S BUDGET

DOD COMPONENT: ARMY

DATE: 31 Jan 1990

	FY 1989 (\$000)		FY 1990 (\$000)		FY 1991 (\$000)	
	In-House	Contract	In-House	Contract	In-House	Contract
<u>Industrial Fund</u>						
AV Production	0	0	0	0	0	0
Motion Picture & Television with sound						
<u>Military Personnel</u>						
AV Production	3,180	0	3,221	0	3,232	0
Motion Picture & Television with sound						
<u>Operation & Maintenance</u>						
AV Production	24,967	14,688	26,065	12,734	27,663	15,976
Motion Picture & Television with sound						
<u>O&M Reserve</u>						
AV Production	1,022	0	0	0	0	0
Motion Picture & Television with sound						
<u>O&M Guard</u>						
AV Production	33	400	34	408	34	417
Motion Picture & Television with sound						
<u>Other Procurement</u>						
AV Equipment	0	4,754	0	1,977	0	2,093
<u>TOTAL</u>						
AV Production	29,202	15,088	29,320	13,142	30,929	16,393
Motion Picture & Television with sound						
AV Equipment	0	4,754	0	1,977	0	2,093
<u>GRAND TOTAL</u>	29,202	19,842	29,320	15,119	30,929	18,486
<u>End Strength</u>						
<u>Military</u>						
Officer	4	0	4	0	4	0
Enlisted	110	0	110	0	108	0
Total	114	0	114	0	112	0
<u>Civilian</u>	287	0	295	0	284	0

Exhibit PB17 (Page 2 of 2)
31 Jan 1990

DEPARTMENT OF THE ARMY
External Public Affairs Activities
FY 1991 Budget Submit/President's Budget
(Dollars in Thousands)

	FY 1989			FY 1990		
	End Str	Limit	Pay	End Str	Limit	Pay
			Raise			Raise
Military Personnel	84	4,274	141	94	4,570	122
Operation & Maintenance	183	9,492	158	196	10,063	147
Total	267	13,766	299	290	14,633	269

	FY 1991		
	End Str	Limit	Pay
			Raise
Military Personnel	90	4,525	108
Operation & Maintenance	197	10,331	144
Total	287	14,856	252

Narrative Justification

The above aggregation provides support of public information and community relations activities at Army installations worldwide. Public information includes all functions and activities which are performed primarily for the purpose of providing official information about the military departments and defense agencies to the public media, such as press, radio and television, magazines and books, motion pictures, or other outlets. Public information products are generated in response to requests for information and initiatives of the Department of Defense to fulfill its obligation of informing the public within the bounds of security. Community relations includes all functions and activities which are performed primarily for the purpose of contributing to good relations between the military departments and defense agencies and all segments of the civilian population at home and abroad. Included are civilian compensation and personnel support costs and the incremental costs of tours associated with the operations of the Army Public Affairs Program. Program decrease is a result of Defense Management Review Decision (DMRD). Savings are generated as a result of management efficiencies and/or consolidations in Army Administration Efficiencies. In response to Secretary of Defense guidance, the Army is continuing to refine the alignment of manpower resource program element data to unit level identification. The decrease of -4 military in FY 1991 reflects reprogramming between Budget Activity groups. The increase of +1 civilian in FY 1991 represents the DOD IG review of Unified and Specified Commands (-1), offset by reprogramming from Service-Wide Support Activities (+2).

EXHIBIT PB-20
January 1990

DEPARTMENT OF THE ARMY
External Public Affairs Activities
FY 1991 Budget Submit/President's Budget

Authorized End Strength by Grade
(Estimated)

FY 1989 FY 1990 FY 1991

Civilians

GM-14	2	2	2
GS-13	14	15	15
GS-12	31	32	32
GS-11	34	37	37
GS-9	40	44	45
GS-8	1	2	2
GS-7	7	9	9
GS-6	0	0	0
GS-5	3	5	5
GS-4	0	1	1
FN	51	49	49
Total	183	196	197

Military Personnel

Officer

O-6	6	5	4
O-5	14	12	12
O-4	11	14	14
O-3	4	3	3
Total	35	34	33

Enlisted

E-9	2	0	0
E-8	3	2	2
E-7	11	13	13
E-6	8	10	8
E-5	7	9	8
E-4	14	20	20
E-3	4	6	6
Total	49	60	57

Total Military Personnel

TOTAL END STRENGTH

267 290 287

DEPARTMENT OF THE ARMY
External Public Affairs Activities
FY 1991 Budget Submit/President's Budget

Object Class Data
(Dollars in Thousands)

	ACTUAL TOTAL FOR FY 1989	ESTIMATED TOTAL FOR FY 1990	ESTIMATED TOTAL FOR FY 1991
Military Personnel	\$4,415	\$4,692	\$4,633
1100 Personnel Basic Pay	2,859	3,038	2,999
1200 Personnel Benefits	1,468	1,560	1,541
1300 Benefits for Former Personnel			
2100 Travel & Transportation (Personnel)			
2200 Travel & Transportation (Things)			
2500 Contracts			
2600 Supplies	88	94	93
Total Military Personnel	\$4,415	\$4,692	\$4,633

DEPARTMENT OF THE ARMY
External Public Affairs Activities
FY 1991 Budget Submit/President's Budget

Object Class Data
(Dollars in Thousands)

	ACTUAL TOTAL FOR FY 1989	ESTIMATED TOTAL FOR FY 1990	ESTIMATED TOTAL FOR FY 1991
Operation and Maintenance	\$9,651	\$10,210	\$10,475
1100 Personnel Basic Pay	4,402	4,676	4,890
1200 Personnel Benefits	892	958	1,005
1300 Benefits for Former Personnel	1	0	0
2100 Travel & Transportation (Personnel)	359	392	368
2200 Travel & Transportation (Things)	43	37	39
2300 Rents, Communications and Utilities	52	7	7
2400 Printing and Reproduction	11	0	0
2500 Contracts	1,706	1,112	947
2600 Supplies	406	171	177
2700 Service Charge Function	-2	449	462
2800 Contractural Personnel, Indirect Hire Foreign Nationals	1,648	1,762	1,929
3100 Equipment	133	646	651
Total Operation & Maintenance	\$9,651	\$10,210	\$10,475

EXHIBIT PB-20
Mr. Donovan, x74269

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End Strength	End Strength	Total Obligation	End Strength	End Strength	Total Obligation	End Strength	End Strength	Total Obligation
1. ARMY MANAGEMENT HQ	6438	12350	1061300	6162	12616	1088373	6046	12405	1124771
A. DEPARTMENTAL	1653	2140	266507	1643	2126	275026	1648	2115	287090
DIR			259972			267669			279456
REIMB			6535			7357			7634
DS 1/	289	373	43024	317	347	42303	322	336	44775
DIR			41240			40741			43174
REIMB			1784			1562			1601
OFFICE OF THE SECRETARY OF THE ARMY 3/	278	640	93330	301	644	97454	301	644	102644
DIR			90255			94004			99042
REIMB			3075			3450			3602
MPA	278	0	15620	301	0	16309	301	0	18407
DIR			15628			16809			18407
REIMB			0			0			0
OMA		640	77702		644	80645		644	84237
DIR			74627			77195			80635
REIMB			3075			3450			3602
DS 1/	18	0	513	18	0	517	18	0	524
DIR			513			517			524
REIMB			0			0			0
MPA	18		513	18		517	18		524
DIR			513			517			524
REIMB			0			0			0
ARMY STAFF 3/	1086	1127	130153	1025	1135	135269	1025	1135	139571
DIR			128477			132924			137240
REIMB			1676			2345			2431

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End Strength	End Strength	Total Obligation	End Strength	End Strength	Total Obligation	End Strength	End Strength	Total Obligation
MPA	1086	0	60433	1025	0	60322	1025	0	61388
DIR			60433			60322			61388
REIM			0			0			0
OMA		932	55853		941	60223		941	62844
DIR			54587			58286			60839
REIM			1266			1937			2005
OMARNG		130	10583		132	10745		132	11281
DIR			10567			10730			11265
REIM			16			15			16
OMAR		57	2924		54	3633		54	3798
DIR			2890			3586			3771
REIM			34			47			50
MAP		8	360		8	346		8	360
DIR			0			0			0
REIM			360			346			360
DS	271	373	42511	299	347	41786	304	336	44251
DIR			40727			40224			42650
REIM			1784			1562			1601
MPA	271	0	13338	299	0	15859	304	0	16124
DIR			13388			15859			16124
REIM			0			0			0
OMA		280	24642		252	22565		241	23138
DIR			22860			21005			21539
REIM			1782			1560			1599
ROTE		93	4481		95	3362		95	4989
DIR			4479			3360			4987
REIM			2			2			2

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation
B. MAJOR COMMANDS									
DIR	2395	5770	458522	2342	6128	472715	2294	6034	490447
REIM			418741			429811			448049
SSA 2/	333	534	39781	221	582	42904	199	524	42398
DIR			53792			51607			47989
REIM			42974			40178			36643
			10818			11429			11346
CORPS OF ENGINEERS 3/									
DIR	10	230	12737	18	223	11304	18	223	11972
REIM			11811			10336			11589
MPA	10	0	426	18	0	368	18	0	363
DIR			521			738			983
REIM			521			738			983
OWA	0	230	0	0	223	0	0	223	0
DIR			11716			10666			10989
REIM			11290			10198			10606
			426			368			363
US ARMY MATERIAL COMMAND									
DIR	190	1527	103646	204	1710	113329	195	1570	119508
REIM			97077			100493			105953
MPA	190	0	12569	204	0	12836	195	0	13555
DIR			10081			10854			11329
REIM			10081			10854			11329
OWA	0	1527	0	0	1710	0	0	1570	0
DIR			99565			102475			108179
REIM			86996			89639			94624
			12569			12836			13555

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military	Civilian	Total	Military	Civilian	Total	Military	Civilian	Total
	End	End	End	End	End	End	End	End	End
	Strength	Strength	Strength	Strength	Strength	Strength	Strength	Strength	Strength
	Obligation	Obligation	Obligation	Obligation	Obligation	Obligation	Obligation	Obligation	Obligation
SSA 2/									
DIR	46	178	14165	29	197	13858	29	196	14383
REIM			13181			12793			13278
MPA			84			1065			1105
DIR	46	0	2464	29	0	2060	29	0	2120
REIM			2464			2060			2120
OMA	0	178	0	0	197	0	0	196	0
DIR			11701			11798			12263
REIM			10717			10733			11158
			984			1065			1105
INTELLIGENCE & SECURITY COMMAND 3/									
DIR	204	251	27629	217	283	29078	235	324	33066
REIM			27323			28583			32560
MPA			306			495			506
DIR	204	0	9191	217	0	9904	235	0	11462
REIM			9191			9904			11462
OMA	0	251	0	0	283	0	0	324	0
DIR			18438			19174			21604
RFIM			18137			18679			21098
SSA 2/			306			495			506
DIR	19	37	3753	14	35	3750	0	0	0
REIM			3552			3749			0
MPA			1			1			0
DIR	19	0	540	14	0	494	0	0	0
REIM			540			494			0
			0			0			0

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS (OPERATION AND ADMINISTRATION)
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation
OMA	0	37	3013	0	35	3256	0	0	0
DIR			3012			3255			0
REIM			1			1			0
HEALTH SERVICES COMMAND 3/	201	280	21888	175	298	22403	181	311	23663
DIR			21530			22313			23247
REIM			358			390			416
MPA	201	0	9648	175	0	9380	181	0	9608
DIR			9648			9380			9608
REIM			0			0			0
OMA	0	280	12240	0	298	13023	0	311	14055
DIR			11882			12633			13639
REIM			358			390			416
MILITARY DISTRICT OF WASHINGTON 3/	57	75	6396	78	76	6674	78	76	7029
DIR			6249			6532			6911
REIM			147			142			118
MPA	57	0	2537	78	0	2950	78	0	3424
DIR			2537			2950			3424
REIM			0			0			0
OMA	0	75	3659	0	76	3724	0	76	3605
DIR			3712			3582			3487
REIM			147			142			118
SSA 2/	66	3	3658	3	2	173	3	2	152
DIR			3655			170			150
REIM			3			3			2

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DEPARTMENT OF THE ARMY
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FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total	End	Strength	Total	End	Strength	Total
MPA	66	0	3537	3	0	79	3	0	81
DIR			3537			79			81
REIM			0			0			0
DMA	0	3	121	0	2	94	0	2	71
DIR			118			91			69
REIM			3			3			2
INFORMATION SYSTEMS COMMAND 3/									
DIR	84	527	30109	85	614	35732	85	614	34998
REIM			18788			22367			23048
			11321			13365			11950
MPA	84	0	3987	85	0	4130	85	0	4355
DIR			3987			4130			4355
REIM			0			0			0
DMA	0	527	26122	0	614	31602	0	614	30643
DIR			14801			18237			18693
REIM			11321			13365			11950
SSA 2/	202	316	32416	175	348	33826	167	326	33454
DIR			22586			23466			23215
REIM			9830			10360			10239
MPA	202	0	6420	175	0	6061	167	0	5382
DIR			6420			6061			5382
REIM			0			0			0
DMA	0	316	25996	0	348	27765	0	326	28072
DIR			16166			17405			17833
REIM			9830			10360			10239

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DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total	End	Strength	Total	End	Strength	Total
TRAINING AND DOCTRINE COMMAND 3/									
DIR	490	732	70040	512	771	73034	512	805	78251
REIM			70065			72186			77329
MPA	490	0	25225	512	0	848	512	0	922
DIR			25225			26640			28653
REIM			0			26640			28653
OMA	0	732	45615	0	770	46360	0	804	49563
DIR			44840			45512			48641
REIM			775			848			922
MAP	0	0	0	0	1	34	0	1	35
DIR			0			34			35
REIM			0			34			35
FORCES COMMAND									
DIR	488	1059	86422	494	1031	87833	454	1047	90645
REIM			84455			85818			88503
MPA	488	0	1967	494	0	2015	454	0	2142
DIR			24033			24729			23832
REIM			24033			24729			23832
OMA	0	1059	62389	0	1031	63104	0	1047	66813
DIR			60422			61089			64671
REIM			1967			2015			2142
CRIMINAL INVESTIGATION COMMAND									
DIR	93	71	7635	98	68	7760	98	68	8227
REIM			7555			7674			8137
			80			86			90

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DEPARTMENT OF THE ARMY
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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation
MPA	93	0	4228	98	0	4460	98	0	4779
DIR			4228			4460			4779
REIM			0			0			0
OMA	0	71	3407	0	68	3300	0	68	3448
DIR			3327			3214			3358
REIM			80			86			90
MILITARY TRAFFIC MANAGEMENT COMMAND 3/									
DIR	40	258	12623	38	246	13989	37	246	14233
REIM			11628			13080			13285
MPA	40	0	995	38	0	909	37	0	948
DIR			2051			2035			2028
REIM			2051			2035			2028
OMA	0	258	0	0	246	0	0	246	0
DIR			10572			11954			12205
REIM			9577			11045			11257
			995			909			948
US ARMY RECRUITING COMMAND 3/									
DIR	205	226	19305	202	226	19972	202	226	20866
REIM			19286			19951			20844
MPA	205	0	19	202	0	21	202	0	22
DIR			8428			8664			9049
REIM			8428			8664			9049
OMA	0	226	0	0	226	0	0	226	0
DIR			10877			11308			11817
REIM			10858			11287			11795
			19			21			22

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DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total	End	Strength	Total	End	Strength	Total
C. CONUS ARMIES	936	1174	88321	892	1113	89404	834	1113	88872
			87507			88591			88049
			814			813			823
	0	0	0	0	0	0	0	0	0
SSA			0			0			0
DIR			0			0			0
REIM			0			0			0
FIRST ARMY 3/	144	244	14792	139	243	17221	127	243	16347
			14657			17041			16179
			135			180			168
	144	0	6289	139	0	6486	127	0	6201
			6289			6486			6201
			0			0			0
	0	244	8503	0	243	10735	0	243	10146
			8368			10555			9978
			135			180			168
SECOND ARMY 3/	139	208	14418	139	205	14231	127	205	14252
			14252			14072			14085
			166			159			167
	139	0	6376	139	0	6484	127	0	6095
			6376			6484			6095
			0			0			0
	0	208	8042	0	205	7747	0	205	8157
			7876			7588			7990
			166			159			167

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DEPARTMENT OF THE ARMY
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FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation
THIRD ARMY	208	80	14546	222	51	14511	222	51	15506
DIR			14493			14474			15469
REIM			53			37			37
MPA	208	0	9298	222	0	9877	222	0	10651
DIR			9298			9877			10651
REIM			0			0			0
OMA	0	80	5248	0	51	4634	0	51	4855
DIR			5195			4597			4818
REIM			53			37			37
FOURTH ARMY 3/	112	225	14290	130	216	14436	119	216	14883
DIR			14131			14290			14734
REIM			159			146			149
MPA	112	0	5180	130	0	5885	119	0	6160
DIR			5180			5885			6160
REIM			0			0			0
OMAR	0	225	9110	0	216	8551	0	216	8723
DIR			8551			8405			8574
REIM			159			146			149
FIFTH ARMY 3/	178	217	15488	124	199	14272	113	199	13384
DIR			15345			14137			13244
REIM			143			135			140
MPA	178	0	7737	124	0	7005	113	0	5786
DIR			7737			7005			5786
REIM			0			0			0

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DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military	Civilian	Total	Military	Civilian	Total	Military	Civilian	Total
	End Strength	End Strength	Total Obligation	End Strength	End Strength	Total Obligation	End Strength	End Strength	Total Obligation
CMAR	0	217	7751	0	199	7267	0	199	7598
DIR			7608			7132			7458
REIM			143			135			140
SIXTH ARMY 3/									
DIR	155	200	14787	138	199	14733	126	199	14500
REIM			14629			14577			14338
MPA			158			156			162
DIR	155	0	6836	138	0	6730	126	0	6139
REIM			6836			6736			6139
CMAR	0	200	0	0	199	0	0	199	0
DIR			7451			7997			8361
REIM			7793			7841			9199
			158			156			162
D. MID-HIGHT COMMAND 3/									
DIR	172	1808	90986	189	1797	93084	186	1690	95528
REIM			69715			81425			83533
SSA	0	0	21271	0	0	11659	0	0	11995
DIR			0			0			0
REIM			0			0			0
			0			0			0
AMCCOM	36	457	22534	41	459	23791	41	424	24218
DIR			20762			21450			21852
REIM			2272			2341			2366
MPA	36	0	1849	41	0	2038	41	0	2278
DIR			1849			2038			2278
REIM			0			0			0

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DEPARTMENT OF THE ARMY
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FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total	End	Strength	Total	End	Strength	Total
DMA	0	457	21035	0	459	21753	0	424	21940
DIR			18813			19412			19574
REIM			2272			2341			2366
AVSCOM	18	207	9591	20	207	9811	20	207	10294
DIR			8742			8950			9396
REIM			849			861			898
MPA	18	0	956	20	0	1037	20	0	1143
DIR			956			1037			1143
REIM			0			0			0
DMA	0	207	8535	0	207	8774	0	207	9151
DIR			7786			7913			8253
REIM			849			861			898
CECOM	31	205	11032	32	217	11090	32	202	11382
DIR			10123			10081			10365
REIM			909			1009			1017
MPA	31	0	1494	32	0	1554	32	0	1645
DIR			1494			1554			1645
REIM			0			0			0
DMA	0	205	9538	0	217	9536	0	202	9737
DIR			8629			8527			8720
REIM			909			1009			1017
DESCOM	16	140	7501	16	140	7130	13	95	6426
DIR			6437			6281			5635
REIM			864			849			791

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DEPARTMENT OF THE ARMY
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FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation
MPA	16	0	744	16	0	759	13	0	671
DIR			744			759			671
REIM			0			0			0
DMA	0	140	6537	0	140	6371	0	95	5755
DIR			5693			5522			4964
REIM			864			849			791
LABCOM	12	169	11768	15	121	10354	15	121	10887
DIR			6489			5580			5891
REIM			5299			4774			4996
MPA	12	0	669	15	0	758	15	0	866
DIR			669			758			866
REIM			0			0			0
ROTE	0	169	11119	0	121	9596	0	121	10021
DIR			5820			4822			5025
REIM			5299			4774			4996
MICOM	24	270	10716	24	270	12400	24	270	12718
DIR			1243			12260			12573
REIM			9473			140			145
MPA	24	0	1243	24	0	1282	24	0	1322
DIR			1243			1282			1322
REIM			0			0			0
DMA	0	0	0	0	270	11118	0	270	11396
DIR			0			10978			11251
REIM			0			140			145

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FY 1991 PRESIDENT'S BUDGET
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CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total	End	Strength	Total	End	Strength	Total
AIF	0	270	9473	0	0	0	0	0	0
			0			0			0
			9473			0			0
TACOM	27	238	11980	31	261	12264	31	249	13098
			10914			11177			11941
			1066			1087			1157
MPA	27	0	1229	31	0	1355	31	0	1512
			1229			1355			1512
			0			0			0
DMA	0	238	10751	0	261	10909	0	249	11586
			9685			9822			10429
			1066			1087			1157
TROSCOM	8	122	5644	10	122	6244	10	122	6505
			5105			5646			5880
			539			598			625
MPA	8	0	435	10	0	505	10	0	520
			435			505			520
			0			0			0
DMA	0	122	5209	0	122	5739	0	122	5985
			4670			5141			5360
			539			598			625
E. MACOMS (O'SEAS)	1282	1458	157032	1096	1452	158144	1084	1453	162834
			154390			155278			159813
			2642			2866			3021

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DEPARTMENT OF THE ARMY
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FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian	End	Total	Military Civilian	End	Total	Military Civilian	End	Total
	Strength	Strength	Obligation	Strength	Strength	Obligation	Strength	Strength	Obligation
SSA	0	0	0	0	0	0	0	0	0
DIR									
REIM									
US ARMY EUROPE AND SEVENTH ARMY 3/									
DIR	576	638	73150	482	648	74272	482	648	77163
REIM			71906			72949			75769
MPA			1244			1323			1394
DIR	576	0	27969	482	0	26509	482	0	27066
REIM			27969			26509			27066
OMA	0	638	45181	0	648	47763	0	648	50097
DIR			43337			46440			48703
REIM			1244			1323			1394
EIGHTH ARMY KOREA 3/									
DIR	296	292	27693	246	249	25363	244	248	25064
REIM			27340			24974			24658
MPA			353			389			406
DIR	296	0	11970	246	0	11221	244	0	10472
REIM			11970			11221			10472
OMA	0	292	15723	0	249	14142	0	248	14592
DIR			15370			13753			14186
REIM			353			389			406
US ARMY JAPAN 3/									
DIR	123	182	23680	114	177	24340	110	175	25179
REIM			23082			23694			24503
			598			646			676

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CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total Obligation	End	Strength	Total Obligation	End	Strength	Total Obligation
MPA	123	0	5064	114	0	5029	110	0	4892
DIR			5064			5029			4892
REIM			0			0			0
DMA	0	182	18616	0	177	19311	0	175	20287
DIR			18018			18665			19611
REIM			598			646			676
WESTERN COMMAND 3/									
DIR	137	227	19595	128	256	20798	126	262	22065
REIM			19259			20425			21659
MPA	137	0	336	128	0	373	126	0	406
DIR			6323			6375			6420
REIM			6323			6375			6420
DMA	0	227	0	0	256	14423	0	262	15645
DIR			13272			14050			15239
REIM			12936			373			406
US ARMY SOUTH									
DIR	150	119	12914	126	122	13371	122	120	13363
REIM			12803			13236			13224
MPA	150	0	111	126	0	135	122	0	139
DIR			6765			6605			6383
REIM			6765			6605			6383
DMA	0	119	0	0	122	6766	0	120	6980
DIR			6148			6631			6841
REIM			6037			135			139

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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/CMD	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation
TOTAL ARMY MANAGEMENT HQ	6438	12350	1061368	6162	12616	1068373	6046	12405	1124771
DIR			990325			1022774			1058900
REIM			71043			65599			65871
SSA	622	907	96816	538	929	93910	521	860	92764
DIR			84214			80919			79817
REIM			12602			12991			12947
2. UNIFIED CMD	1346	188	85543	1155	196	82212	1140	195	80841
DIR			82244			78764			77220
REIM			3299			3448			3621
SSA			0			0			0
DIR			0			0			0
REIM			0			0			0
HQ LANTCOM	49	0	2450	46	0	2412	46	0	2414
DIR			2450			2412			2414
REIM			0			0			0
MPA	49	0	2450	46	0	2412	46	0	2414
DIR			2450			2412			2414
REIM			0			0			0
OMA			0			0			0
DIR									
REIM									

DEPARTMENT OF THE ARMY
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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total Obligation	End	Strength	Total Obligation	End	Strength	Total Obligation
US FORCES AZORES									
DIR	2	0	117	2	0	120	2	0	125
REIM			117			120			125
MPA			0			0			0
DIR	2	0	117	2	0	120	2	0	125
REIM			117			120			125
OMA			0			0			0
DIR									
REIM									
ICELAND DEF FORCE									
DIR	2	0	117	2	0	120	2	0	125
REIM			117			120			125
MPA			0			0			0
DIR	2	0	117	2	0	120	2	0	125
REIM			117			120			125
OMA			0			0			0
DIR									
REIM									
ANTILLES DEF FORCE									
DIR	9	0	525	10	0	535	10	0	554
REIM			525			535			554
MPA			0			0			0
DIR	9	0	525	10	0	535	10	0	554
REIM			525			535			554

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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	End	Total	End	End	Total	End	End	Total
	Strength	Strength	Obligation	Strength	Strength	Obligation	Strength	Strength	Obligation
OMA			0			0			0
DIR									
REIM									
HO EUCOM									
DIR	214	135	25343	135	141	25478	194	141	26203
REIM			22120			22086			22639
MPA			3223			3392			3564
DIR	214	0	10376	195	0	10235	194	0	10243
REIM			10376			10235			10243
OMA									
DIR	0	135	14367	0	141	15243	0	141	15960
REIM			11744			11851			12396
			3223			3392			3564
HO PACOM									
DIR	191	0	8370	157	0	8461	154	0	7958
REIM			8970			8461			7958
MPA			0			0			0
DIR	191	0	8370	157	0	8461	154	0	7958
REIM			8970			8461			7958
OMA									
DIR			0			0			0
REIM			0			0			0
HO USFORJAP									
DIR	40	0	1566	37	0	1907	37	0	1887
REIM			1566			1907			1887
			0			0			0

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/CUMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation
MPA	40	0	1956	37	0	1907	37	0	1887
DIR			1956			1907			1887
REIM									
OMA			0			0			0
DIR			0			0			0
REIM			0			0			0
HO SOUTHCOM	188	53	16466	146	55	14732	143	54	14199
DIR			16390			14676			14142
REIM			76			56			57
MPA	188	0	8542	146	0	7715	143	0	6883
DIR			8542			7715			6883
REIM									0
OMA	0	53	7924	0	55	7017	0	54	7316
DIR			7848			6961			7259
REIM			76			56			57
HO CENTCOM	293	0	12744	229	0	11625	224	0	10423
DIR			12744			11625			10423
REIM			0			0			0
MPA	293	0	12744	229	0	11625	224	0	10423
DIR			12744			11625			10423
REIM									
OMA			0			0			0
DIR			0			0			0
REIM			0			0			0

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total	End	Strength	Total	End	Strength	Total
SPACECOM	93	0	4608	93	0	4704	93	0	4890
DIR			4608			4704			4890
REIM			0			0			0
MPA	93	0	4608	93	0	4704	93	0	4890
DIR			4608			4704			4890
REIM			0			0			0
OMA			0			0			0
DIR			0			0			0
REIM			0			0			0
SPECIAL OPS COMMAND	169	0	7875	143	0	7583	140	0	7366
DIR			7875			7583			7366
REIM			0			0			0
MPA	169	0	7875	143	0	7583	140	0	7366
DIR			7875			7583			7366
REIM			0			0			0
OMA			0			0			0
DIR			0			0			0
REIM			0			0			0
HD USTRANSCOM	96	0	4372	95	0	4535	95	0	4697
DIR			4372			4535			4697
REIM			0			0			0
MPA	96	0	4372	95	0	4535	95	0	4697
DIR			4372			4535			4697
REIM			0			0			0

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation
OMA			0			0			0
DIR			0			0			0
REIM			0			0			0
AIF			0			0			0
DIR									
REIM									
TOTAL UNIFIED CMD/SPECIFIED	1346	108	85543	1155	196	82212	1140	195	80841
DIR			82244			78764			77220
REIM			3299			2448			3621
SSA	0	0	0	0	0	0	0	0	0
DIR									
REIM									
3. INTERNL MIL HOS									
INTERNL MIL HOS									
DIR	2072	183	90508	2108	207	94943	2105	207	98310
REIM	0	0	87166			91013			94203
SSA	0	0	3142			3930			4107
DIR			0			0			0
REIM			0			0			0
SACLANT									
DIR	10	0	552	11	0	578	11	0	616
REIM			552			578			616
MPA			0			0			0
DIR	10	0	552	11	0	578	11	0	616
REIM			552			578			616

EXHIBIT P8-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total	End	Strength	Total	End	Strength	Total
	Strength	Obligation	Obligation	Strength	Obligation	Obligation	Strength	Obligation	Obligation
OMA	0	0	0	0	0	0	0	0	0
DIR	0	0	0	0	0	0	0	0	0
REIM	0	0	0	0	0	0	0	0	0
SHAPE HQ									
DIR	1376	70	54312	1426	87	57364	1426	87	60020
REIM			52604			54985			57533
MPA			1708			2379			2487
DIR	1376	0	45718	1426	0	47376	1426	0	49559
REIM			45718			47376			49559
OMA	0	70	8494	0	87	9988	0	87	10461
DIR			6486			7609			7974
REIM			1708			2379			2487
INT'L MIL ACT									
DIR	50	36	3067	46	16	2835	46	16	2855
REIM			2728			2591			2601
MPA			339			244			254
DIR	50	0	2350	46	0	2310	46	0	2308
REIM			2350			2310			2308
OMA	0	36	717	0	16	525	0	16	547
DIR			348			281			293
REIM			339			244			254
IBERLANT									
DIR	10	0	249	11	0	316	11	0	334
REIM			249			316			334
			0			0			0

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total Obligation	End	Strength	Total Obligation	End	Strength	Total Obligation
MPA	10	0	299	11	0	316	11	0	334
DIR			299			316			334
REIM									
OMA	0	0	0	0	0	0	0	0	0
DIR			0			0			0
REIM			0			0			0
US ELEM NORAD									
DIR	34	0	1700	34	0	1736	34	0	1805
REIM			1700			1736			1805
MPA			0			0			0
DIR	34	0	1700	34	0	1736	34	0	1805
REIM			1700			1736			1805
OMA	0	0	0	0	0	0	0	0	0
DIR			0			0			0
REIM			0			0			0
HQ USFCS KOREA/EUSA									
DIR	85	51	9777	71	63	10371	70	63	10499
REIM			8482			9064			9133
MPA			1035			1307			1366
DIR	85	0	3635	71	0	3397	70	0	3171
REIM			3635			3397			3171
OMA	0	51	6142	0	63	6974	0	63	7328
DIR			5047			5667			5962
REIM			1095			1307			1366

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DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military Civilian			Military Civilian			Military Civilian		
	End	Strength	Total Obligation	End	Strength	Total Obligation	End	Strength	Total Obligation
HD UNC/RDK CF	130	26	7632	109	41	8152	108	41	7825
			7632			8152			7825
			0			0			0
	130	0	6136	109	0	5746	108	0	5368
MPA			6136			5746			5368
DMA	0	26	1496	0	41	2406	0	41	2457
			1496			2406			2457
			0			0			0
AF SOUTH	327	0	11125	350	0	11708	350	0	12433
			11125			11708			12433
			0			0			0
	327	0	11125	350	0	11708	350	0	12433
MPA			11125			11708			12433
DMA	0	0	0	0	0	0	0	0	0
			0			0			0
			0			0			0
AF NORTH	48	0	1759	48	0	1796	48	0	1833
			1759			1796			1833
			0			0			0
	48	0	1759	48	0	1796	48	0	1833
MPA			1759			1796			1833

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DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation	Military End Strength	Civilian End Strength	Total Obligation
OMA	0	0	0	0	0	0	0	0	0
DIR			0			0			0
REIM			0			0			0
CINC CHANNEL									
DIR	2	0	85	2	0	87	2	0	90
REIM			85			87			90
MPA			0			0			0
DIR	2	0	85	2	0	87	2	0	90
REIM			85			87			90
OMA	0	0	0	0	0	0	0	0	0
DIR			0			0			0
REIM			0			0			0
TOTAL INTERNL MIL HQS	2072	183	90308	2108	207	94943	2106	207	98310
DIR	0	0	87166	0	0	91013	0	0	94203
REIM	0	0	3142	0	0	3930	0	0	4107
SSA	0	0	0	0	0	0	0	0	0
DIR			0			0			0
REIM			0			0			0

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/CMD	FY 1989 Actual		FY 1990 Estimate		FY 1991 Estimate	
	Military Civilian End Strength	Total Obligation	Military Civilian End Strength	Total Obligation	Military Civilian End Strength	Total Obligation
SUMMARY						
Army Management HD:	6438	12350	6162	12616	6046	12405
For Programming purposes only -- not included in above:		1061368		1086373		1124771
DEPARTMENTAL SUPPORT						
CMD's						
BRACO			114	598	114	649
PANAMA			131		131	
USA SPACE COMMAND			48	0	48	0
USA SPECIAL OPERATIONS CMD			28	46	28	46
PEO			47	54	47	54
HSC: Implements AAA Audit			132	334	132	334
USA Alaskan Forces			135	511	135	564
OTHER DEPT'L SUPPORT			10	26	10	26
OTHER MACOM SUPPORT			10	51	10	51
ADJUSTED GRAND TOTAL:			385	577	345	647
			189	283	307	358
			7391	19096	7353	15134
				22487		22487

EXHIBIT PB-22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military End	Civilian End	Total Obligation	Military End	Civilian End	Total Obligation	Military End	Civilian End	Total Obligation
SUMMARY									
UNIFIED CMDS	1346	188	85543	1155	196	82212	1140	195	80841
INTERNATIONAL CMDS	2072	183	90708	2108	207	94943	2106	207	98310
TOTAL JOINT COMMANDS:	3418	371	175851	3263	403	177155	3246	402	179151
For Programming purposes only -- not included in above:									
SOUTHCOM				19	6		19	6	
PACOM				57			57		
USMACV				155	154		155	154	
TRANSJCOM				8			8		
ALCOM				18			18		
CENTCOM				247			247		
JOINT CMDS ADJUSTED GRAND TOTAL:				3767	563		3750	562	
				4330			4312		

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/ACTIVITY/COMMAND	FY 1989 Actual			FY 1990 Estimate			FY 1991 Estimate		
	Military	Civilian	Total	Military	Civilian	Total	Military	Civilian	Total
	End	End	End	End	End	End	End	End	End
	Strength	Strength	Strength	Strength	Strength	Strength	Strength	Strength	Strength
	Obligation	Obligation	Obligation	Obligation	Obligation	Obligation	Obligation	Obligation	Obligation

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.

FOOTNOTES:

- 1/ DS = Departmental Support
- 2/ SSA = Staff Support Activity
- 3/ Separate Reporting Procedures for the Army resources of the Joint/Unified/Specified and International Military Command Headquarters. During the President Bush FY90/91 Budget Amendment, Army, through JCS, made substantial adjustments to the Joint Command Headquarters. Approximately 800 manpower spaces were reprogrammed, due to corrections as well as growth to the Army portions of the Joint Headquarters. As a result, the Joint resources could no longer be accommodated within the AMHA Ceiling governed by the Goldwater-Nichols DoD Reorganization Act of 1986. The DoD Reorganization Act did not place any restrictions on the resources of the Unified and International Commands. Therefore, this exhibit separately displays adjustments made to these commands and complies with OSD Memo dated 9 Aug 1989, subject: Request For Adjustment To Army Management Headquarters Activities Ceiling.

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989
FY 90/91 Budget Submit/President's Budget
(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

1	2	3	4	5	6
Av. No.	Total Civilian	Av. No.	Total	All	
Civ. Emps	Compensation	Mil. Pers.	Military Cost	Other Costs	Total Cost

1. All personnel assigned permanently or detailed to any legislative office including all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.

Limitation	960		2474	298	3732
Pay Raise	30		76		106
Sub Total	27	30	2550	298	3838

2. All personnel assigned to approved legislative liaison positions of other Department of Defense activities and agencies whose primary mission is to promote liaison of their particular activity or agency with the Congress.

Limitation	
Pay Raise	
Sub Total	

3. All personnel assigned or detailed to comptroller liaison or budget liaison offices.

Limitation	67		528	33	628
Pay Raise	2		16		18
Sub Total	2	6	544	33	646

Total Legislative Liaison					
Limitation	1027		3002	331	4360
Pay Raise	32		92	0	124
TOTAL	29	36	3094	331	4484

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989
FY 90/91 Budget Submit/President's Budget
(\$ 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 Cost	All Other Costs	Total Cost

1. Personnel not included in Category A "Legislative Liaison" in the various Components who spend at least 30 man days per year in direct personal contact Members and committees of the Congress and their staff.

Limitation
Pay Raise
Sub Total

2. Personnel involved with routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to

Limitation	110	5	115
Pay Raise	4		4
Sub Total	114	5	119

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.

Limitation	1055	733	186	1974
Pay Raise	32	23		55
Sub Total	1087	756	186	2029

4. Personnel not included above who spend more than 30 man days per year in the preparation and the processing of congressional justification books, witness statements, and hearing transcripts.

Limitation
Pay Raise
Sub Total

5. All clerical and administrative personnel who spend at least 30 man days per year assisting those personnel identified in category B.

Limitation
Pay Raise
Sub Total

Total Other Legislative Activities

Limitation	1165	733	191	2089	
Pay Raise	36	23		59	
Sub Total	1201	756	191	2148	
GRAND TOTAL	74	2260	47	522	6632

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1990
FY 90/91 Budget Submit/President's Budget
(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	1 Av. No. Civ. Emps	2 Total Civilian Compensation	3 Av. No. Mil. Pers.	4		5 All Other Costs	6 Total Cost
				Total Military Cost			

1. All personnel assigned permanently or detailed to any legislative office including all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.

Limitation		1000		2576		313	3889
Pay Raise		27		70			97
Sub Total	28	1027	30	2646		313	3986

2. All personnel assigned to approved legislative liaison positions of other Department of Defense activities and agencies whose primary mission is to promote liaison of their particular activity or agency with the Congress.

Limitation							
Pay Raise							
Sub Total							

3. All personnel assigned or detailed to comptroller liaison or budget liaison offices.

Limitation		70		550		35	655
Pay Raise		2		15			17
Sub Total	2	72	6	565		35	672

Total Legislative Liaison							
Limitation		1070		3126		348	4544
Pay Raise		29		85		0	114
TOTAL	30	1099	36	3211		348	4658

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1990
FY 90/91 Budget Submit/President's Budget
(\$ 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 Cost	All Other Costs	Total Cost

1. Personnel not included in Category A "Legislative Liaison" in the various Components who spend at least 30 man days per year in direct personal contact Members and committees of the Congress and their staff.

Limitation
Pay Raise
Sub Total

2. Personnel involved with routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to

Limitation	115	5	120
Pay Raise	3		3
Sub Total	118	5	123

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.

Limitation	1099	763	195	2057
Pay Raise	30	21		51
Sub Total	1129	784	195	2108

4. Personnel not included above who spend more than 30 man days per year in the preparation and the processing of congressional justification books, witness statements, and hearing transcripts.

Limitation
Pay Raise
Sub Total

5. All clerical and administrative personnel who spend at least 30 man days per year assisting those personnel identified in category B.

Limitation
Pay Raise
Sub Total

Total Other Legislative Activities

Limitation	1214	763	200	2177		
Pay Raise	33	21		54		
Sub Total	1247	784	200	2231		
GRAND TOTAL	75	2346	47	3995	548	6889

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January 1990

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1991
FY 90/91 Budget Submit/President's Budget
(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

1	2	3	4	5	6
<u>Av. No.</u>	<u>Total Civilian</u>	<u>Av. No.</u>	<u>Total</u>	<u>All</u>	<u>Total Cost</u>
<u>Civ. Emps</u>	<u>Compensation</u>	<u>Mil. Pers.</u>	<u>Military Cost</u>	<u>Other Costs</u>	<u>Total Cost</u>

1. All personnel assigned permanently or detailed to any legislative office including all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.

Limitation	1036		2670	329	4035
Pay Raise	27		70		97
Sub Total	1063	30	2740	329	4132

2. All personnel assigned to approved legislative liaison positions of other Department of Defense activities and agencies whose primary mission is to promote liaison of their particular activity or agency with the Congress.

Limitation					
Pay Raise					
Sub Total					

3. All personnel assigned or detailed to comptroller liaison or budget liaison offices.

Limitation	72		570	36	678
Pay Raise	2		15		17
Sub Total	74	6	585	36	695

Total Legislative Liaison

Limitation	1108		3240	365	4713
Pay Raise	29		85	0	114
TOTAL	30	36	3325	365	4827

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1991
FY 90/91 Budget Submit/President's Budget
(\$ 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 Cost	All Other Costs	Total Cost

1. Personnel not included in Category A "Legislative Liaison" in the various Components who spend at least 30 man days per year in direct personal contact Members and committees of the Congress and their staff.

Limitation
Pay Raise
Sub Total

2. Personnel involved with routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to

Limitation	119		6		125
Pay Raise	3				3
Sub Total	122		6		128

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.

Limitation	1138		791	205	2134
Pay Raise	30		21		51
Sub Total	1168	11	812	205	2185

4. Personnel not included above who spend more than 30 man days per year in the preparation and the processing of congressional justification books, witness statements, and hearing transcripts.

Limitation
Pay Raise
Sub Total

5. All clerical and administrative personnel who spend at least 30 man days per year assisting those personnel identified in category B.

Limitation
Pay Raise
Sub Total

Total Other Legislative Activities

Limitation	1257		791	211	2259
Pay Raise	33		21		54
Sub Total	1290	11	812	211	2313
GRAND TOTAL	75	47	4137	576	7140

DEPARTMENT OF THE ARMY
CATEGORY A - LEGISLATIVE LIAISON ACTIVITIES

OBJECT CLASS DATA (\$000)

CIVILIAN OBJECT CLASS	CODE	FY 1988	FY 1989	FY 1990	FY 1991
PERSONNEL COMPENSATION	1100	885	911	945	978
PERSONNEL BENEFITS	1200	144	148	154	159
TOTAL		1029	1059	1099	1137
MILITARY OBJECT CLASS					
MILITARY PERSONNEL EXPENSES	1411	3049	3094	3211	3325
CIVILIAN/MILITARY OBJECT CLASS					
OT, TERM LV, ND	1200	20	24	25	26
TRAVEL	2100	16	17	18	19
RENTS/COMMO	2300	102	127	133	140
CONTRACTS	2500	88	103	108	114
SUPPLIES	2600	24	32	34	35
EQUIPMENT	3100	25	28	30	31
TOTAL		275	331	348	365

EXHIBIT PB-23A
JANUARY 1990

DEPARTMENT OF THE ARMY
CATEGORY A - LEGISLATIVE LIAISON ACTIVITIES

END STRENGTH BY GRADE

CIVILIAN STRENGTH GRADE/STEP	NUMBER PER FISCAL YEAR			
	FY 1988	FY 1989	FY 1990	FY 1991
SES-4	1	1	1	1
GM-14	1	1	1	1
GS-12	3	3	3	3
GS-11	2	2	2	2
GS-10	2	2	2	2
GS-9	8	7	9	9
GS-8	3	4	3	3
GS-7	4	3	3	3
GS-6	2	4	4	4
GS-5	1	1	1	1
GS-4	1	1	1	1
TOTAL CIVILIAN	28	29	30	30
MILITARY STRENGTH				
O-8	1	1	1	1
O-7	1	1	1	1
O-6	5	7	7	7
O-5	23	20	20	20
O-4	5	5	5	5
TOTAL OFFICER	35	34	34	34
E-6	1	1	1	1
E-5	1	1	1	1
TOTAL ENLISTED	2	2	2	2
TOTAL MIL PERSONNEL	37	36	36	36
TOTAL END STRENGTH	65	65	66	66

CORRECTED 2/22/90

FY91 PRESIDENT'S BUDGET PB-31D											
	P2	P31	P3C	P7	P8T	P8M	P80	P95	P10	P11	TOTAL
FY 1990 AMENDED PRESIDENT'S BUDGET REQUEST	8156837	344205	1225922	6421515	2452568	2663428	889628	1086898	257755	209844	23708600
CONGRESSIONAL ADJUSTMENTS:											
FOREIGN CURRENCY	-125983	-970	-4525	-34376	-17	-4737	-343	-313	-6629	-7	-177900
OVERSEAS EXERCISES	-15000										-15000
COMMAND & CONTROL COMMUNICATIONS			-20000								-20000
ADVERTISING							-7000				-7000
CLAIMS								-2000			-2000
CLAIMS HOUSEHOLD GOODS								-12000			-12000
STOCK FUND CASH	-71597		-3247	-15446	-5683	-16502	-893	-402	-230		-114000
BASE OPERATIONS PRICING	-32730		-600	-6519	-20792	-2009					-62650
ADP MANAGEMENT	-67502		-50945	-46881	-13001	-10487	-6514	-35348			-230678
A-76 REVIEWS	-25200		-5300	-29900	-12200	-8200		-2200			-83000
PRINTING AND REPRODUCTION	-2107		-99	-3139	-946	-647		-3436	-26		-10400
LEGISLATIVE MANAGEMENT IMPROVEMENTS	-68700										-68700
CLASSIFIED PROGRAMS		-424	-14989								-15413
VIDEO TELECONFERENCE TRAVEL CUT	-6000		-440	-6360	-6000	-400		-800			-20000
REALIGNMENT EFFICIENCIES	-440			-310	-250						-1000
CIVILIAN MANPOWER SPACES	-31560		-6000	-19400	-8040						-65000
A-76 MANPOWER	-5600		-1100	-6400	-2500	-1700		-200			-17500
INF MANPOWER	-1300										-1300
SES WORKYEARS				-2200	-144	-100		-756			-3200
MAINTENANCE SUPPORT ACTIVITIES				-22000							-22000
UNIT COST PRODUCTIVITY				-28600							-28600
PASSTHROUGHS				-15400							-15400
DLA WORKLOAD				-20000							-20000
EQUIPMENT FIELDING	-12000			-3600				-12400			-15600
PENTAGON TRANSFER											-12400
FIELD FEEDING	-11999			-2022	-10779						-24800
UNAUTHORIZED REFUND	-2000			-25000							-25000
TROOP SCHOOLS											-2000
ADMINISTRATION								-10000			-10000
EXCESS OVERTIME	-5421		-710	-6602	-4489	-1163	-532	-883	-200		-20000
PHYSICAL FITNESS CONTRACT				-2000							-2000
UNIFIED AND SPECIFIED COMMAND	-6000										-6000
ICP CONTRACT TERMINATION				-125300							-125300
INF TROOP REDUCTION	-400										-400
COMBAT TRAINING CENTER											10000
PANAMA OPERATION	16000			100000							16000
OVEROCEAN TRANSPORTATION				7000							100000
FT POLK REPAIRS				150000							150000
DEPOT MAINTENANCE BACKLOG							5500				5500
INTERNS											20000
MEDICAL SUPPORT PERSONNEL											4368
REAL PROPERTY MAINTENANCE	160165		3258	8747	23462						200000
ENVIRONMENTAL PROJECTS	46300		1000	35000	15000						100000
HUMANITARIAN ASSISTANCE											500
INDUSTRIAL PREPAREDNESS (TRANSFER)				-71000							-71000
ASSET CAPITALIZATION PROGRAM (TRANSFER)	-545		-742	-57641		-168					-59100
MODERNIZATION/INSTALLATION EQUIP (TRANSFER)				-143700							-143700
INTER APPROPRIATION TRANSFERS IN:											
ARMY INDUSTRIAL FUND	38400			14300							14300
COUNTER NARCOTICS											38400
CLASSIFIED PROGRAMS			5178								5178

FY91 PRESIDENT'S BUDGET
PB-310

CORRECTED 2/22/90

	P2	P31	P3C	P7	P8T	P8M	P80	P95	P10	P11	TOTAL
INTER APPROPRIATION TRANSFERS OUT:											
NONE											0
INTRA APPROPRIATION TRANSFERS:											
PIF				-1850				1850			0
LOGISTICS THEATER SUPPORT	251816			-251816							0
TRAINING SUPPORT FUNDS					-723	723					0
DIRECT MEDICAL CARE					-9732	9732					0
PRICE GROWTH:											
FY90 1.6% INCREASE FROM 2% TO 3.6%	19772	1630	8425	17900	11422	8999	2772	5960	124	326	77330
FY90 HEALTH BENEFITS OPEN SEASON	7247	456	2812	6325	4873	4051		1447	24	107	27342
ADDITIONAL AIF PASSTHROUGH REQUIREMENT				66500							66500
PROGRAM INCREASES:											
DIRECT DENTAL CARE						120					120
HEALTH PROFESSIONS SCHOLARSHIP PORGRAM						1528					1528
CONTINUING HEALTH EDUCATION						296					296
EXAMINING ACTIVITIES SUPPORT						3360					3360
AUDIO VISUAL						487					487
MISSION/BASE OPERATIONS REALIGNMENT						4632					4632
ARMY REPRIGITIZED RESOURCES										1110	32659
JOINT READINESS TRAINING CENTER				32659							1110
PROGRAM DECREASES:											
FORCE STRUCTURE	-20160		-3000		-3840						-27000
CONSULTANTS AND CONTRACT SERVICES	-428		-478	-5440	-60	-159	-268	-1415			-8248
ARMY REPRIGITIZED RESOURCES	-62451				-30000		-4673	-235			-97359
ABSORPTION OF 1.6% PAY INCREASE	-19772	-1630	-8425	-17900	-11422	-8999	-2772	-5960	-124	-326	-77330
ABSORPTION OF FY90 HEALTH BENEFITS	-7247	-456	-2812	-6325	-4873	-4051	-700	-1447	-24	-107	-27342
REDUCE JROTC AND CORRECTIONAL ACTIVITIES											-700
SUPPLEMENTAL CARE						-1221					-1221
DIRECT MEDICAL CARE SUPPORT						-9202					-9202
TRAVEL REDUCTION										-2210	-2210
FY 1990 CURRENT ESTIMATE	8094095	342811	1123183	5882819	2371834	2655479	874201	1006360	250670	208737	22810189
INTER APPROPRIATION TRANSFERS IN:											
DRUG PREVENTION/REHAB						610					610
BATTERY COMPUTER SYSTEM				13700							13700
RAIL MOBILIZATION	1026										1026
MOBILE SUBSCRIBER EQUIPMENT				5500							5500
CLASS III SUPPLY POINTS	13000										13000
SUBSISTANCE				333100							333100
INTER APPROPRIATION TRANSFERS OUT:											
METERED PCSTAGE								-1600			-1600
WHOLESALE FUEL FACILITY IN ALASKA				-1638					-8600		-1638
EUROPEAN PIPELINE TRANSFER TO DEF STOCK FUND											-8600
DCA ACP TRANSFER	-8900										-8900
COUNTER NARCOTICS	-20056		-135	-1272	-1100	-26757	-1800	-2180			-53300
FIRST DESTINATION TRANSPORTATION				-38400							-38400

FY91 PRESIDENT'S BUDGET
PB-31D

CORRECTED 2/22/90

	P2	P31	P3C	P7	P8T	P8M	P80	P95	P10	P11	TOTAL
MAIL MANAGEMENT											
BASE OPERATIONS/ROTE	-7000										-7000
C4 COURSE				-80							-80
SPECIAL OPERATION FORCES						-4100					-4100
TOTAL PACKAGE FIELDING	-132200									-232900	-132200
DMR-REDUCE SUPPLY SYSTEMS COSTS				-655100							-655100
DMR-STOCK FUNDING FOR DLRs				-198100							-198100
DMR-STREAMLINE CONTRACT MGMT	-6392		-1783	-24650		-116	-776	-1583			-35100
INTRA APPROPRIATION TRANSFERS											
WMCCS	-3265		3265								0
CENTRALLY MANAGED COMMUNICATIONS	-400		403					-3			0
US SPACE COMMAND	-22382		22382								0
INFORMATION MISSION AREA	-1253		4169		-403			-2513			0
PRINTING AND PUB COMMAND			28776					-28776			0
ASIMS	-1459		1459								0
MAINTENANCE OF OFFICE MTS			-353					353			0
CUSTOMER MANAGED COMMUNICATIONS	1327		-4083		13			2743			0
SIGNAL BDF/BN SUPPORT	10303		-10303								0
FAST OPERATIONS			-42	42							0
ATRS			-106					106			0
INFORMATION SECURITY		2339	-2339						215		0
COMBAT SERVICE SUPPORT PROJECT MGMT	-532		-1760	2292							0
UNC/CFC SUPPORT	-215		-480	-145				480			0
MAIL MANAGEMENT								145			0
ENVIRONMENTAL OPERATIONS CENTER	15000							-15000			0
OVERSEAS BANKING	122400							-122400		2800	0
CLAIMS	-1500				-1300						0
SPECIAL OPERATIONS FORCES	-47734		-19070		66804						0
GARRISON OPERATIONS DEVENS/HUACHUCA	11492				-11492						0
MILITARY TRAINING FUNDS TRANSFER											
PRICE GROWTH:											
CIVILIAN SALARIES	22549	1345	6979	13149	7092	6961	1470	2238	60	84	61927
FY91 CIV PER 3.5% PAY RAISE	47086	3715	19302	42174	25497	21120	5889	10317	178	628	175906
SF-MATERIAL	147296	787	4139	3174	15308	24250	1412	483	274	2167	199290
SF-FUEL	32309	290	557	1329	11852	664	68	65	124	776	48034
SF-EQUIPMENT	24902	153	468	984	2262	1960	348	478	2	928	32485
COMMERCIAL TRANSPORTATION RATE	4950	35	59	7321	273	78	224	95	12	14	13061
INDUSTRIAL FUND	2007	20	660	135088	88	3	39	16	1		137902
IF COMMUNICATIONS	1726	20	3042	585	32	19	253	379	3		5803
IHFN FY91 PAY RAISE	28646	192	1705	3761		1405	137	137	3		36102
IHFN FY91 SEPARATION ALLOWANCE	5868	330	536	132		113	16	23			7018
ANNUALIZATION OF IHFN 90 RAISE	-3099	43	267	-980		332	298	30	-1		8919
ANNUALIZATION	9630	-201	-332	-451		-68	-10	-14			-4175
TRAVEL	1312	337	483	1554	2734	799	1865	646	128	472	18648
COMMERCIAL COMMUNICATIONS	17863	3	793	1097	256	171	1254		67		4953
UTILITIES		31	242	833	3368		470	2	35		22844
IF PASSTHROUGH				-111087							-111087
IF TRANSPORTATION	-637	10	1	-4084					1	316	-4393
PRIVATE SECTOR	98981	6401	18495	62799	36740	56739	16874	15171	9405	6897	328502
RENTAL PAYMENTS TO GSA (SLUC)	366	37	171	1244	78	21	1455	3355	3		6730
RENTS (NON-GSA)	2695	95	104	477	369	286	2504	98	20	9	6657

PROGRAM INCREASES:

FY91 PRESIDENT'S BUDGET
PB-31D

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FY91 PRESIDENT'S BUDGET
PB-310

CORRECTED 2/22/90

	P2	P31	P3C	P7	P8T	P8M	P80	P95	P10	P11	TOTAL
NATIONAL DEFENSE UNIVERSITY					1462						1462
DDO COMPUTER INSTITUTE					1100						1100
TRAINING SUPPORT TO UNITS					6713						6713
AIR TRAFFIC CONTROL					4983						4983
TRAINING DEVELOPMENT					6591						6591
MULTI-SYS TRAINING DEVICES					1805						1805
USAR MOBZ ARMY TRNG CTR EXERCISES					3706						3706
JOINT READINESS TRNG CTRS					3175						3175
COMBINED ARMS TACTICAL TRAINER					2029						2029
COMBAT MANEUVER TRAINING CTR					3600						3600
TRAINING LOADS					745						745
BASE REALIGNMENT AND CLOSURE				8000							8000
CADET COMMAND REALIGNMENT					1387						1387
ADMISSION ACTION PLAN					329						329
ARMY WAR COLLEGE					1712						1712
FORCE MOO					545						545
COMBAT TRAINING CENTERS					11000						11000
NON-TACTICAL VEHICLE FLEET CONVERSION	16343				4498						20841
DHR-ARMY MANAGEMENT REVIEWS				42859							42859
RELOCATION/REDIST OF EQUIP				41558							41558
INF TREATY				2260							2260
CONVENTIONAL AMMO DEMIL				30112							30112
PEO/PROJECT MANAGERS				6343							6343
DEFENSE STANDARDIZATION				1009							1009
CALS				3700							3700
LIMS				14577							14577
CONUS FREIGHT MGMT SYSTEM				2000							2000
COMMOITY COMMAND STANDARD SYSTEM				21766							21766
MILITARY CLOTHING SALES STORE				1509							1509
PANAMA TREATY IMPLEMENTATION				6000							6000
COMMISSARY OPERATIONS				3128							3128
ARMY WMCSS INFO SYS			5446								5446
STRATEGIC DEPLOYMENT PROGRAMS			1811								1811
WMCSS-ADP EXECUTIVE SOFTWARE			162								162
DEF SATELLITE COMMO SYS OPS CONTROL SUB-SYS			13893								13893
SOUTHCOC C3 UPGRADE			14586								14586
CONTRACT SVCS FOR DEF COMMO SYS			3928								3928
WASHINGTON AREA WIDEBAND SYSTEM			1900								1900
CONUS BASE TELEPHONE MODERNIZATION			16617								16617
EUROPEAN TELEPHONE SYSTEM			5631								5631
SUPERCOMPUTERS			2694								2694
USAFAC MAINFRAME SOFTWARE CONVERSION			4500								4500
NATIONAL SCIENCE CTR FOR COMMO AND ELEC			2730								2730
CTASC-II			1598								1598
COST RECOVERY SYS OF INFO MISSION AREA SUPPORT			4720								4720
DEVELOPMENT OF AUTOMATED LOG SYS			4288								4288
CLASSIFIED PROGRAM			23777								23777
LOCAL AREA NETWORKS			17774								17774
INFO SYS MCA SUPPORT			736								736
RCAS			3944								3944
SUSTAINING BASE INFO SERVICES			2001								2001
CLASSIFIED-INTELL											
UNIT TRAINING/OPS		10739									10739
MAINT/LOG SUPPORT	95826										95826
POMCUS	149970										149970
	9805										9805

FY91 PRESIDENT'S BUDGET
PB-31D

CORRECTED 2/22/90

	P2	P3I	P3C	P7	P8I	P8M	P80	P95	P10	P11	TOTAL
COMBAT TRAINING CENTERS	18995										18995
USSOUTHCOM	7937										7937
LOW INTENSITY OPERATIONS	16492										16492
OTHER COMBAT DEVELOPMENT ACTIVITIES	15871										15871
TACTICAL MEDICAL SUPPORT	420										420
USEUCOM	466										466
INFO MGMT-ADP	13993										13993
FY91 FORCE MOO	19699										19699
JCS DIRECTED EXERCISES	13005										13005
FORCE PROTECTION	2817										2817
FEDERAL PAYMENT FOR WATER & SEWER SVCS	2900										2900
UNACCOMPANIED PERSONNEL HOUSING	319										319
LCSS				9480							9480
MAINT SUPPORT ACTIVITIES				14018							14018
TRANSPORTATION OF BEEF				3900							3900
ENVIRONMENTAL COMPLIANCE				10000							86000
BRAC-ENVIRONMENTAL COMPLIANCE				30000							30000
DEF INVEST SVC FINGERPRINT PROCESSING								6000			6000
ARMY CIVILIAN TRAINING & EDUCATION SYS							425	2180			425
ADMIN SUPPORT											425
PROGRAM DECREASES:											
DMR-TRAVEL			-5747	-35647	-14420	-5600			-2570	-3600	-31937
DRH-AMC ADD'L ATTRITION				-11465	-494	-523		-740			-35647
DMR-CAAS			-691	-3897	-1790	-152		-348			-13913
DMR-CIVILIAN PERSONNEL			-217	-15978	-3668	-3513		-10733			-6404
DMR-DEVELOP STANDARD ADP SYSTEM			-16176					-7200			-50068
ARMY ADMIN EFFICIENCIES								-196			-7200
STREAMLINE HQ AMC								-415			-196
ADMIN SUPPORT											-415
JUNIOR ROTC											-522
VEAP											-18210
DMR-CHAMPUS											-7100
MEDICAL EQUIPMENT											-520
OPERATIONAL SUPPORT											-578
ARMY CIVILIAN PERSONNEL SYSTEM											-963
DMR-REDUCING TRANSPORTATION COSTS			-976								-1939
FORCE STRUCTURE			-65								-12139
DMR-DEFENSE AGENCIES DMR PROPOSALS			-6000	-8700	-916	-2458					-338700
DMR-ARMY DMR PROPOSALS	-194000			-88000	-22000	-28700					-1100
ARMY CIV PERSONNEL SYS (ACPER)				-8848	-1100						-97552
INDUSTRIAL BASE MGMT				-8065	-8704						-20988
BASE REALIGNMENT AND CLOSURE				-47	-12923						-47
FY90 DEFERRED MAINT REDUCTIONS	-2009			-1538	-604	-1329					-5480
TRANSP MGMT/OVERSEAS PORTS UNITS				-62664							-62664
STRATEGIC COMMAND AND CONTROL FACILITIES				-527							-527
LOGISTICS MANAGEMENT AND MAINTENANCE			-643								-643
DMR-STREAMLINE ISC			-2								-2
DOO COUNTER NARCOTICS			-10535								-10535
OTHER PERSONNEL	-19844										-19844
ARMY CONTINUING EDUCATION											-144
DEFENSE MANAGEMENT REVIEW INITIATIVES	-205386										-225
											-205386
FY 1991 BUDGET REQUEST	8743180	369968	1305316	5445435	2657565	2988516	891708	919442	262270	0	23583400

MAINTENANCE OF REAL PROPERTY FACILITIES
(DOLLARS IN THOUSANDS)

	FY 1989 ACTUAL	FY 1990 ESTIMATE	FY 1991 ESTIMATE
	-----	-----	-----
1. Funded Program			
a. Category of Maintenance			
Recurring Maintenance	1288205	1547055	2006713
Major Repair Projects (memo)	(299912)	(490791)	(770740)
Minor Construction	157543	145723	172462
b. Budget Activity			
General Purpose Forces	1011349	1244757	1550412
Intelligence & Communications	19793	20123	23299
Central Supply & Maintenance	92090	78347	120633
Training, Medical & Other	322516	349551	484831
Administration	0	0	0
Total Maintenance of Real Property Facilities	1445748	1692778	2179175
2. Requested Floor			
3. Backlog of Maintenance and Repair	2261245	2984794	3254750
Footnote:	Exchange rates used for FY 89 - 2.06 DM/\$; 870 Won/\$; 163.10 Yen/\$.		
	Exchange rates used for FYs 90/91 - 2.03 DM/\$; 664.00 Won/\$; 149.00 Yen/\$.		

EXHIBIT PB-31I

DEPARTMENT OF THE ARMY
ARMY BANDS
FY 1991 PRESIDENT'S BUDGET

<u>Number of Bands by Location</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
CONUS	37	37	37
Overseas	<u>15</u>	<u>15</u>	<u>15</u>
Total	52	52	52

Military Personnel

Officer	28	28	28
Warrant Officer	51	51	51
Enlisted	<u>2,527</u>	<u>2,527</u>	<u>2,527</u>
Total	2,606	2,606	2,606

Annual Performance (in Thousands)

Marching Bands	6.8	6.8	6.8
Concert Bands	1.9	1.9	1.9
Chorus	.6	.6	.6
Stage Band/Combo	2.5	2.5	2.5
Ensemble/Soloist	2.8	2.8	2.8
Bugler	<u>13.7</u>	<u>13.7</u>	<u>13.7</u>
Total	28.3	28.3	28.3

Resource Requirements by
Appropriation (\$ in Millions)

Military Personnel (1)	\$ 88.7	\$ 92.7	\$ 96.9
Operation and Maintenance (2)	<u>6.3</u>	<u>6.6</u>	<u>6.8</u>
Total	\$ 95.0	\$ 99.3	\$103.7

Justification

Army bands play music in peace and war. They provide music that promotes troop morale, unit esprit, and civil military operations. Army bands provide music for troop gatherings and activities, military and religious ceremonies, and civil affairs or psychological operations.

EXHIBIT PB-31M

16-Feb-90

DEPARTMENT OF THE ARMY
FY 1991 BUDGET ESTIMATE SUBMISSION
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1989 THROUGH FY 1991

	DIRECT FUNDED	CIV PERSONNEL INDUSTRIALLY FUNDED	TOTAL
	-----	-----	-----
1. FY 1989 END STRENGTH	348826	54099	402927
Congressional Reduction	-4227	0	-4227
Base Operations	-3368	-938	-4306
Supply Operations	-1468	0	-1468
CA Savings	-1218	0	-1218
Land Forces	-1173	0	-1173
Specialized Training	-907	0	-907
Communications	-614	0	-614
Service-Wide Support	-602	0	-602
Civilian Personnelists	-494	0	-494
Recruiting Activities	-427	0	-427
Civilian Interns	-325	0	-325
Criminal Investigation	-91	0	-91
Reserve Operations	-71	0	-71
Clothing	0	-542	-542
Missile Facilities	0	-7089	-7089
Civilian Education	97	0	97
Special Operation Forces	101	0	101
Intelligence Programs	165	0	165
Training Mission Support	183	0	183
Military Technicians	248	0	248
Installation Maintenance	271	0	271
Army Strength Adjustment	309	0	309
Medical Support	319	0	319
Execution Review	320	0	320
New Mission Requirements	431	0	431
TJA Linkage	729	0	729
Military Conversion	915	0	915
FY 89 Actual Strength Adjustments	918	-1766	-848
Community & Child Development	1146	0	1146
Combat Field Feeding	1731	0	1731
Logistics Support	6491	0	6491
2. FY 1990 END STRENGTH	348217	43764	391981
DMR Proposals	-1891	-845	-2736
Special Ops Forces	-1062	0	-1062
Contract Management	-657	0	-657

EXHIBIT PB-310

16-Feb-90

DEPARTMENT OF THE ARMY
FY 1991 BUDGET ESTIMATE SUBMISSION
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1989 THROUGH FY 1991

	DIRECT FUNDED	CIV PERSONNEL INDUSTRIALLY FUNDED	TOTAL
	-----	-----	-----
Military Technicians	-346	0	-346
New Mission Requirements	-262	0	-262
Army Strength Adjustment	-223	0	-223
Land Forces	-161	0	-161
Civilian Personnelists	-57	0	-57
Defense Agencies	-11	0	-11
Base Closures	0	-25	-25
Clothing Factory	0	-170	-170
AIF Workload Adjustment	0	-24	-24
Communications	18	0	18
Execution Review	42	0	42
Intelligence Programs	87	0	87
Combat Field Feeding	114	0	114
Medical Support	122	0	122
Installation Maintenance	140	0	140
Base Operations	180	0	180
Civilianization	1687	6	1693
NAF to APF Conversion	3300	0	3300
3. FY 1991 END STRENGTH	349237	42706	391943

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DEPARTMENT OF THE ARMY
FY 1991 BUDGET ESTIMATE SUBMISSION
CIVILIAN PERSONNEL COST ESTIMATES
FY 1989 THROUGH FY 1991

4. SUMMARY	DIRECT	CIV PERSONNEL INDUSTRIALLY	
a. FY 1989	FUNDED	FUNDED	TOTAL
	-----	-----	-----
Operation and Maintenance, Army	7,909,199	0	7,909,199
Direct Funding	7,140,216		7,140,216
Reimbursable Funding	768,983		768,983
 Opn and Main, Army National Guard	 868,953	 0	 868,953
Direct Funding	862,018		862,018
Reimbursable Funding	6,935		6,935
 Opn and Main, Army Reserve	 369,021	 0	 369,021
Direct Funding	361,124		361,124
Reimbursable Funding	7,897		7,897
 Natl Bd Promotion Rifle Practice	 1,063	 0	 1,063
Direct Funding	1,063		1,063
Reimbursable Funding	0		0
 Research, Dev, Test, and Evaluation	 1,120,792	 0	 1,120,792
Direct Funding	789,634		789,634
Reimbursable Funding	331,158		331,158
 Military Construction, Army	 301,612	 0	 301,612
Direct Funding	86,700		86,700
Reimbursable Funding	214,912		214,912
 Military Construction, Army Reserve	 4,108	 0	 4,108
Direct Funding	4,108		4,108
Reimbursable Funding	0		0
 Military Assistance Program	 3,830	 0	 3,830
Direct Funding	0		0
Reimbursable Funding	3,830		3,830
 Army Industrial Fund	 0	 1,771,927	 1,771,927
Direct Funding	0	0	0
Reimbursable Funding	0	1,771,927	1,771,927
 Army Family Housing	 62,560	 0	 62,560
Direct Funding	62,463	0	62,463
Reimbursable Funding	97	0	97
 Total Army	 10,641,138	 1,771,927	 12,413,065
Direct Funding	9,307,326	0	9,307,326
Reimbursable Funding	1,333,812	1,771,927	3,105,739

EXHIBIT PB-310

DEPARTMENT OF THE ARMY
FY 1991 BUDGET ESTIMATE SUBMISSION
CIVILIAN PERSONNEL COST ESTIMATES
FY 1989 THROUGH FY 1991

4. SUMMARY	DIRECT FUNDED	CIV PERSONNEL INDUSTRIALLY FUNDED	TOTAL
b. FY 1990	-----	-----	-----
Operation and Maintenance, Army	8,279,105	0	8,279,105
Direct Funding	7,386,443		7,386,443
Reimbursable Funding	892,662		892,662
Opn and Main, Army National Guard	890,407	0	890,407
Direct Funding	883,254		883,254
Reimbursable Funding	7,153		7,153
Opn and Main, Army Reserve	375,326	0	375,326
Direct Funding	367,212		367,212
Reimbursable Funding	8,114		8,114
Natl Bd Promotion Rifle Practice	1,223	0	1,223
Direct Funding	1,223		1,223
Reimbursable Funding	0		0
Research, Dev. Test, and Evaluation	1,174,327	0	1,174,327
Direct Funding	817,446		817,446
Reimbursable Funding	356,881		356,881
Military Construction, Army	278,668	0	278,668
Direct Funding	89,676		89,676
Reimbursable Funding	188,992		188,992
Military Construction, Army Reserve	4,017	0	4,017
Direct Funding	4,017		4,017
Reimbursable Funding	0		0
Military Assistance Program	5,553	0	5,553
Direct Funding	0		0
Reimbursable Funding	5,553		5,553
Army Industrial Fund	0	1,484,939	1,484,939
Direct Funding	0	0	0
Reimbursable Funding	0	1,484,939	1,484,939
Army Family Housing	68,161	0	68,161
Direct Funding	68,161	0	68,161
Reimbursable Funding	0	0	0
Total Army	11,076,787	1,484,939	12,561,726
Direct Funding	9,617,432	0	9,617,432
Reimbursable Funding	1,459,355	1,484,939	2,944,294

EXHIBIT PB-310

DEPARTMENT OF THE ARMY
FY 1991 BUDGET ESTIMATE SUBMISSION
CIVILIAN PERSONNEL COST ESTIMATES
FY 1989 THROUGH FY 1991

4. SUMMARY	DIRECT FUNDED	CIV PERSONNEL INDUSTRIALLY FUNDED	TOTAL
c. FY 1991	-----	-----	-----
Operation and Maintenance, Army	8,574,744	0	8,574,744
Direct Funding	7,519,293		7,519,293
Reimbursable Funding	1,055,451		1,055,451
Opn and Main, Army National Guard	927,616	0	927,616
Direct Funding	920,164		920,164
Reimbursable Funding	7,452		7,452
Opn and Main, Army Reserve	383,469	0	383,469
Direct Funding	375,134		375,134
Reimbursable Funding	8,335		8,335
Natl Bd Promotion Rifle Practice	1,272	0	1,272
Direct Funding	1,272		1,272
Reimbursable Funding	0		0
Research Dev Test and Evaluation	1,219,029	0	1,219,029
Direct Funding	848,381		848,381
Reimbursable Funding	370,648		370,648
Military Construction, Army	293,042	0	293,042
Direct Funding	96,102		96,102
Reimbursable Funding	196,940		196,940
Military Constr., Army Reserve	4,182	0	4,182
Direct Funding	4,182		4,182
Reimbursable Funding	0		0
Military Assistance Program	5,809	0	5,809
Direct Funding	0		0
Reimbursable Funding	5,809		5,809
Army Industrial Fund	0	1,512,922	1,512,922
Direct Funding	0	0	0
Reimbursable Funding	0	1,512,922	1,512,922
Army Family Housing	73,481	0	73,481
Direct Funding	73,481	0	73,481
Reimbursable Funding	0	0	0
Total Army	11,482,644	1,512,922	12,995,566
Direct Funding	9,838,009	0	9,838,009
Reimbursable Funding	1,644,635	1,512,922	3,157,557

EXHIBIT PB-310

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1989

14 FEBRUARY 1990

FULL-TIME EQUIVALENT END STRENGTH	In thousands of dollars				
	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION

* SUMMARY *

DIRECT HIRE CIVILIANS, UNITED STATES:

CLASSIFIED AND ADMINISTRATIVE----	248971	246693	6854936	1404818	8259754	33.482
WAGE BOARD-----	82525	82389	2142643	374669	2517312	30.554
TOTAL, UNITED STATES-----	331496	329082	8997579	1779487	10777066	32.749
FOREIGN NATIONAL, DIRECT-----	15594	15956	212509	49335	261844	16.410
TOTAL, DIRECT HIRE-----	347090	345038	9210088	1828822	11038910	31.993
DISADVANTAGED EMPLOYMENT-----	0	811	9387	721	10106	12.464
INDIRECT HIRE, FOREIGN-----	55837	55677	1315994	0	1315994	23.636
FGN NATL SEPARATION LIABILITY ACCRUAL-----	0	0	0	19171	19171	
BENEFITS FOR FORMER PERS (OC 13)-----	0	0	0	28882	28882	
TOTAL, CIVILIAN PERSONNEL COSTS	402927	401526	10535469	1877596	12413055	30.810

* OPERATION AND MAINTENANCE, ARMY *

DIRECT HIRE CIVILIANS, UNITED STATES:

CLASSIFIED AND ADMINISTRATIVE----	166434	163008	4440612	978670	5419282	33.245
WAGE BOARD-----	31850	32470	787412	130736	918208	28.279
TOTAL, UNITED STATES-----	198284	195478	5228024	1109406	6337490	32.420
FOREIGN NATIONAL, DIRECT-----	14769	15219	201764	48085	249869	16.418
TOTAL, DIRECT HIRE-----	213053	210697	5229808	1157551	6587359	31.265
DISADVANTAGED EMPLOYMENT-----	0	620	7116	570	7686	12.397
INDIRECT HIRE, FOREIGN-----	53842	53725	1267190	0	1267190	23.587
FGN NATL SEPARATION LIABILITY ACCRUAL-----	0	0	0	18734	18734	
BENEFITS FOR FORMER PERS (OC 13)-----	0	0	0	28230	28230	
TOTAL, CIVILIAN PERSONNEL COSTS	266895	265042	6704114	1205085	7909199	29.664

* O & M, NATIONAL GUARD *

DIRECT HIRE CIVILIANS, UNITED STATES:

CLASSIFIED AND ADMINISTRATIVE----	13019	12816	304777	64335	369112	28.801
WAGE BOARD-----	15995	15833	411975	87244	499219	31.530
TOTAL, UNITED STATES-----	29014	28649	716752	151579	868331	30.526
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	
TOTAL, DIRECT HIRE-----	29014	28649	716752	151579	868331	30.526
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	
FGN NATL SEPARATION LIABILITY ACCRUAL-----	0	0	0	0	0	
BENEFITS FOR FORMER PERS (OC 13)-----	0	0	0	622	622	
TOTAL, CIVILIAN PERSONNEL COSTS	29014	28649	716752	152201	868953	30.526

EXHIBIT PB 31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1989

14 FEBRUARY 1990

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			
		COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
9657	10603	214438	44132	258570	24.386
3459	3683	91974	18381	110355	29.963
13116	14286	306412	62513	368925	25.824
0	0	0	0	0	
13116	14286	306412	62513	368925	25.824
0	9	74	6	80	8.889
0	0	0	0	0	
0	0	0	0	0	
0	0	0	16	16	
13116	14295	306486	62535	369021	25.813
* O & M, ARMY RESERVE *					
26	25	604	118	722	28.880
12	10	283	56	341	34.100
38	35	887	176	1063	30.371
0	0	0	0	0	
38	35	887	176	1063	30.371
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
38	35	887	176	1063	30.371
* R & D, TEST AND EVAL *					
24696	24738	872174	143894	1016068	41.073
2833	2759	88479	12409	100888	36.566
27529	27497	960653	156303	1116956	40.621
176	166	2351	107	2458	14.807
27705	27663	963004	156410	1119414	40.466
0	55	949	78	1027	18.672
0	0	0	0	0	
0	0	0	345	345	
0	0	0	6	6	
27705	27718	963953	156839	1120792	40.422

EXHIBIT PB 31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1989

14 FEBRUARY 1990

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			
		COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
104	89	2192	452	2644	29.708
0	0	0	0	0	
104	89	2192	452	2644	29.708
76	65	1025	161	1186	18.246
180	154	3217	613	3830	24.870
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
0	0	0	0	0	
180	154	3217	613	3830	24.870

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* MILITARY CONSTRUCTION, ARMY *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	8291	8691	243725	40200	283925	32.669
WAGE BOARD-----	38	37	1295	175	1470	39.730
TOTAL, UNITED STATES-----	8329	8728	245020	40375	285395	32.699
FOREIGN NATIONAL, DIRECT-----	441	394	5254	567	5821	14.774
TOTAL, DIRECT HIRE-----	8770	9122	250274	40942	291216	31.925
DISADVANTAGED EMPLOYMENT	0	10	219	16	235	23.500
INDIRECT HIRE, FOREIGN-----	387	357	10161	0	10161	28.462
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	9157	9489	260654	40958	301612	31.785

* MIL CONSTRUCT, ARMY RESERVE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	110	117	3443	665	4108	35.111
WAGE BOARD-----	0	0	0	0	0	
TOTAL, UNITED STATES-----	110	117	3443	665	4108	35.111
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	
TOTAL, DIRECT HIRE-----	110	117	3443	665	4108	35.111
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	110	117	3443	665	4108	35.111

EXHIBIT PB 31F

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1989

14 FEBRUARY 1990

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			
			COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* ARMY INDUSTRIAL FUND *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	25566	25589	751550	127347	878897	34.347
WAGE BOARD-----	28168	27432	757136	124893	882029	32.153
TOTAL, UNITED STATES-----	53734	53021	1508686	252240	1760926	33.212
FOREIGN NATIONAL, DIRECT-----	50	44	777	65	842	19.136
TOTAL, DIRECT HIRE-----	53734	53065	1509463	252305	1761768	33.200
DISADVANTAGED EMPLOYMENT	0	117	1027	49	1076	9.197
INDIRECT HIRE, FOREIGN-----	315	313	9055	0	9055	28.930
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	20	20	
BENEFITS FOR FORMER PERS (DC 13)-----	0	0	0	8	8	
TOTAL, CIVILIAN PERSONNEL COSTS	54099	53495	1519545	252362	1771927	33.122
* ARMY FAMILY HOUSING *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	1060	1017	21421	5005	26426	25.984
WAGE BOARD-----	170	165	4089	713	4802	29.103
TOTAL, UNITED STATES-----	1230	1182	25510	5718	31228	26.420
FOREIGN NATIONAL, DIRECT-----	82	68	1318	350	1668	24.529
TOTAL, DIRECT HIRE-----	1320	1250	26828	6068	32896	26.317
DISADVANTAGED EMPLOYMENT	0	0	2	2	4	
INDIRECT HIRE, FOREIGN-----	1293	1282	29588	0	29588	23.080
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	72	72	
BENEFITS FOR FORMER PERS (DC 13)-----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	2613	2532	56418	6142	62560	24.679

EXHIBIT PB 31F

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1990

14 FEBRUARY 1990

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			AVERAGE COMPENSATION
			COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	
* SUMMARY *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	241504	244677	6952007	1457838	8409845	34.371
WAGE BOARD-----	78109	78203	2112714	372990	2485704	31.091
TOTAL, UNITED STATES-----	319613	322880	9064721	1830828	10895549	34.534
FOREIGN NATIONAL, DIRECT-----	14774	15215	218907	46736	265643	17.459
TOTAL, DIRECT HIRE-----	334387	338095	9283628	1877564	11161192	33.012
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	57594	56128	1352998	0	1352998	27.386
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	19938	19938	
BENEFITS FOR FORMER PERS (DC 13)-----	0	0	0	27598	27598	
TOTAL, CIVILIAN PERSONNEL COSTS	391981	394223	10636626	1925100	12561726	31.744
* OPERATION AND MAINTENANCE, ARMY *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	166461	168877	4705521	1091490	5797011	33.279
WAGE BOARD-----	29682	29442	752706	134130	886836	29.901
TOTAL, UNITED STATES-----	196143	198319	5458229	1225620	6683849	33.703
FOREIGN NATIONAL, DIRECT-----	13912	14356	204569	45110	249679	17.439
TOTAL, DIRECT HIRE-----	210055	212675	5662798	1270730	6933528	32.602
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	55549	54076	1300497	0	1300497	27.226
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	19328	19328	
BENEFITS FOR FORMER PERS (DC 13)-----	0	0	0	25744	25744	
TOTAL, CIVILIAN PERSONNEL COSTS	265604	266751	6963295	1315810	8279105	30.867
* O & M, NATIONAL GUARD *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	13139	12702	308622	61216	369838	29.116
WAGE BOARD-----	15724	15902	434168	85701	519869	32.692
TOTAL, UNITED STATES-----	28863	28604	742790	146917	889707	31.104
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	0.000
TOTAL, DIRECT HIRE-----	28863	28604	742790	146917	889707	31.104
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	
BENEFITS FOR FORMER PERS (DC 13)-----	0	0	0	700	700	
TOTAL, CIVILIAN PERSONNEL COSTS	28863	28604	742790	147617	890407	31.104

EXHIBIT PB 31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1990

14 FEBRUARY 1990

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			
			COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* O & M, ARMY RESERVE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	9662	9567	227413	43992	271405	28.369
WAGE BOARD-----	3319	3321	87015	16869	103884	31.281
TOTAL, UNITED STATES-----	12981	12888	314428	60861	375289	29.116
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	0.000
TOTAL, DIRECT HIRE-----	12981	12888	314428	60861	375289	29.116
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	37	37	
TOTAL, CIVILIAN PERSONNEL COSTS	12981	12888	314428	60898	375326	29.116
* PROMOTION OF RIFLE PRACTICE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	26	26	739	128	867	33.346
WAGE BOARD-----	11	11	284	72	356	32.364
TOTAL, UNITED STATES-----	37	37	1023	200	1223	33.054
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	0.000
TOTAL, DIRECT HIRE-----	37	37	1023	200	1223	33.054
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	37	37	1023	200	1223	33.054
* R & D, TEST AND EVAL *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	25944	25972	933502	145346	1078848	42.761
WAGE BOARD-----	2592	2594	81564	11136	92700	35.736
TOTAL, UNITED STATES-----	28536	28566	1015066	156482	1171548	41.012
FOREIGN NATIONAL, DIRECT-----	166	163	1846	105	1951	11.969
TOTAL, DIRECT HIRE-----	28702	28729	1016912	156587	1173499	40.847
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	828	828	
TOTAL, CIVILIAN PERSONNEL COSTS	28702	28729	1016912	157415	1174327	40.847

EXHIBIT PB 31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1990

14 FEBRUARY 1990

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			
			COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* MILITARY ASSISTANCE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	89	88	2549	540	3089	35.102
WAGE BOARD-----	0	0	0	0	0	0.000
TOTAL, UNITED STATES-----	89	88	2549	540	3089	35.102
FOREIGN NATIONAL, DIRECT-----	130	130	2065	361	2426	34.320
TOTAL, DIRECT HIRE-----	219	218	4614	901	5515	32.575
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	2	2	38	0	38	19.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	
BENEFITS FOR FORMER PERS (DC 13)-----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	221	220	4652	901	5553	25.240
* MILITARY CONSTRUCTION, ARMY *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	8328	8584	231553	29089	260642	30.364
WAGE BOARD-----	147	147	2871	363	3234	27.659
TOTAL, UNITED STATES-----	8475	8731	234424	29452	263876	30.223
FOREIGN NATIONAL, DIRECT-----	368	369	6347	509	6856	23.912
TOTAL, DIRECT HIRE-----	8843	9099	240771	29961	270732	29.754
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	367	386	7700	0	7700	19.948
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	236	236	
BENEFITS FOR FORMER PERS (DC 13)-----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	9210	9485	248471	30197	278668	29.361
* MIL CONSTRUCT, ARMY RESERVE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	121	119	3369	648	4017	33.756
WAGE BOARD-----	0	0	0	0	0	0.000
TOTAL, UNITED STATES-----	121	119	3369	648	4017	33.756
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	0.000
TOTAL, DIRECT HIRE-----	121	119	3369	648	4017	33.756
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (DC 13)-----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	121	119	3369	648	4017	33.756

EXHIBIT PB 31K

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1990

14 FEBRUARY 1990

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			
			COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* ARMY INDUSTRIAL FUND *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	16707	17715	516352	80105	596457	33.670
WAGE BOARD-----	26515	26669	751255	124224	875479	32.743
TOTAL, UNITED STATES-----	43222	44384	1267607	204329	1471936	33.164
FOREIGN NATIONAL, DIRECT-----	117	117	2354	281	2635	19.965
TOTAL, DIRECT HIRE-----	43339	44501	1269961	204610	1474571	32.249
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	425	413	9976	0	9976	24.155
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	297	297	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	95	95	
TOTAL, CIVILIAN PERSONNEL COSTS	43764	44914	1279937	205002	1484939	33.053
* ARMY FAMILY HOUSING *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	1027	1027	22387	5284	27671	26.944
WAGE BOARD-----	119	117	2849	495	3344	28.581
TOTAL, UNITED STATES-----	1146	1144	25236	5779	31015	27.111
FOREIGN NATIONAL, DIRECT-----	81	81	1726	362	2088	25.778
TOTAL, DIRECT HIRE-----	1227	1225	26962	6141	33103	27.023
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	1251	1251	34787	0	34787	27.807
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	77	77	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	194	194	
TOTAL, CIVILIAN PERSONNEL COSTS	2478	2476	61749	6412	68161	27.419

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EXHIBIT PB31 R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

14 FEBRUARY 199

	END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* SUMMARY *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	242264	242327	7134140	1508052	8642192	35.663
WAGE BOARD-----	76902	76927	2160284	385495	2545779	31.795
TOTAL, UNITED STATES-----	319166	319254	9294424	1893547	11187971	35.044
FOREIGN NATIONAL, DIRECT-----	15019	15309	227859	48326	276185	18.041
TOTAL, DIRECT HIRE-----	334185	334563	9522283	1941873	11464156	34.266
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	57758	55886	1479170	0	1479170	26.468
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	24555	24555	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	27685	27685	
TOTAL, CIVILIAN PERSONNEL COSTS	391943	390449	11001453	1994113	12995566	33.284
* OPERATION AND MAINTENANCE, ARMY *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	167722	166734	4810019	1123207	5933226	34.302
WAGE BOARD-----	29516	29053	772236	139505	911741	30.722
TOTAL, UNITED STATES-----	197238	195787	5582255	1262712	6844967	34.961
FOREIGN NATIONAL, DIRECT-----	14157	14464	213036	46657	259693	18.658
TOTAL, DIRECT HIRE-----	211395	210251	5795291	1309369	7104660	33.791
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	55717	53838	1420774	0	1420774	26.390
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	23566	23566	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	25744	25744	
TOTAL, CIVILIAN PERSONNEL COSTS	267112	264089	7216065	1358679	8574744	32.282
* O & M, NATIONAL GUARD *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	13139	12799	324077	65603	389680	30.453
WAGE BOARD-----	15724	15805	448195	89043	537238	33.992
TOTAL, UNITED STATES-----	28863	28604	772272	154646	926918	32.405
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	0.000
TOTAL, DIRECT HIRE-----	28863	28604	772272	154646	926918	32.405
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	698	698	
TOTAL, CIVILIAN PERSONNEL COSTS	28863	28604	772272	155344	927616	32.405

EXHIBIT PB 31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

14 FEBRUARY 1991

	END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* D & M, ARMY RESERVE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	9497	9444	233336	45103	278439	29.485
WAGE BOARD-----	3228	3214	87800	17153	104953	32.655
TOTAL, UNITED STATES-----	12725	12658	321136	62256	383392	30.289
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	
TOTAL, DIRECT HIRE-----	12725	12658	321136	62256	383392	30.289
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	ERR
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	77	77	
TOTAL, CIVILIAN PERSONNEL COSTS	12725	12658	321136	62333	383469	30.295
* PROMOTION OF RIFLE PRACTICE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	26	26	768	134	902	34.692
WAGE BOARD-----	11	11	295	75	370	33.636
TOTAL, UNITED STATES-----	37	37	1063	209	1272	34.378
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	0.000
TOTAL, DIRECT HIRE-----	37	37	1063	209	1272	34.378
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	37	37	1063	209	1272	34.378
* R & D, TEST AND EVAL *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	25627	25938	966150	153448	1119598	44.033
WAGE BOARD-----	2597	2604	84768	11724	96492	32.669
TOTAL, UNITED STATES-----	28224	28542	1050918	165172	1216090	42.607
FOREIGN NATIONAL, DIRECT-----	166	163	1952	111	2063	12.981
TOTAL, DIRECT HIRE-----	28390	28705	1052870	165283	1218153	42.436
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	876	876	
TOTAL, CIVILIAN PERSONNEL COSTS	28390	28705	1052870	166159	1219029	42.436

EXHIBIT PB 31 R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

14 FEBRUARY 1992

	END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* MILITARY ASSISTANCE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	90	89	2680	568	3248	36.494
WAGE BOARD-----	0	0	0	0	0	ERR
TOTAL, UNITED STATES-----	90	89	2680	568	3248	36.494
FOREIGN NATIONAL, DIRECT-----	130	130	2147	375	2522	34.166
TOTAL, DIRECT HIRE-----	220	219	4827	943	5770	32.835
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	2	2	39	0	39	19.500
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	222	221	4866	943	5809	26.285
* MILITARY CONSTRUCTION, ARMY *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	8403	8646	242493	30901	273394	40.688
WAGE BOARD-----	147	147	2977	382	3359	22.850
TOTAL, UNITED STATES-----	8550	8793	245470	31283	276753	31.474
FOREIGN NATIONAL, DIRECT-----	368	368	6710	536	7246	25.943
TOTAL, DIRECT HIRE-----	8918	9161	252180	31819	283999	31.001
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	367	386	8671	0	8671	38.410
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	372	372	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	9285	9547	260851	32191	293042	30.662
* MIL CONSTRUCT, ARMY RESERVE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	121	119	3503	679	4182	35.142
WAGE BOARD-----	0	0	0	0	0	
TOTAL, UNITED STATES-----	121	119	3503	679	4182	35.142
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0	0.000
TOTAL, DIRECT HIRE-----	121	119	3503	679	4182	35.142
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	121	119	3503	679	4182	35.142

EXHIBIT PB 31 R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

14 FEBRUARY 1990

	END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* ARMY INDUSTRIAL FUND *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	16604	17497	527619	82822	610441	32.684
WAGE BOARD-----	25566	25982	761198	127123	888321	33.663
TOTAL, UNITED STATES-----	42170	43479	1288817	209945	1498762	34.471
FOREIGN NATIONAL, DIRECT-----	117	103	2192	264	2456	18.038
TOTAL, DIRECT HIRE-----	42287	43582	1291009	210209	1501218	34.446
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	419	407	11090	0	11090	31.948
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	520	520	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	94	94	
TOTAL, CIVILIAN PERSONNEL COSTS	42706	43989	1302099	210823	1512922	34.379
* ARMY FAMILY HOUSING *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE----	1035	1035	23495	5587	29082	33.007
WAGE BOARD-----	113	111	2815	490	3305	29.775
TOTAL, UNITED STATES-----	1148	1146	26310	6077	32387	28.261
FOREIGN NATIONAL, DIRECT-----	81	81	1822	383	2205	23.352
TOTAL, DIRECT HIRE-----	1229	1227	28132	6460	34592	32.035
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN-----	1253	1253	38596	0	38596	32.092
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	97	97	
BENEFITS FOR FORMER PERS (OC 13)----	0	0	0	196	196	
TOTAL, CIVILIAN PERSONNEL COSTS	2482	2480	66728	6753	73481	29.511

FY 1991 PRESIDENT'S BUDGET
DEPARTMENT OF ARMY
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS

<u>APPROPRIATION</u>	<u>(TOA, Dollars in Millions)</u>		
	<u>FY 1989*</u>	<u>FY 1990</u>	<u>FY 1991</u>
OMA	92.5	226.1	342.8
OMAR	0.2	5.0	3.0
OMNG	8.5	19.9	27.1
RDTE	27.2	29.0	29.9
PAA	10.1	25.5	20.5
MCA	17.1	31.4	29.0

1. OMA: Increase for Base Closure environmental study/cleanup, hazardous and toxic waste management, expanded effort to identify and correct/prevent deficiencies.
2. OMNG: Increase for hazardous waste disposal and underground tank inspection, repair/replacement, and associated cleanup.
3. OMAR: Increase asbestos surveys and abatement.
4. PAA: One-time Congressional increase in FY 1990 to address problems at ammunition production plants.

* FY 1989 amounts are estimated. Funds were not monitored at this level of detail prior to FY 1990.

Summary of Total Quality Management (TQM) Resources

	FY 1989	FY 1990	FY 1991
End Strength: 1/			
Military	49	49	49
Civilian	462	459	466
Funding: 2/			
O&M	804,617	804,617	804,617
Procurement			
Industrial Fund	2,437,727	2,061,677	1,753,581
Students Trained: 3/	6,749	6,749	6,749

1/ End strength amounts represent those end strength involved in the administrative oversight and implementation (includes instructors) of the TQM program.

2/ Funding amounts represent those resources used to support implementation of all TQM efforts (e.g., travel, salaries, training, training equipment). Resources associated with the actual performance of TQM (facility improvements, process improvements, etc.) are not included here but are identified in the applicable submission with the associated budget savings (vice cost avoidances) identified.

3/ Amounts shown under students trained reflect the number of students trained during that fiscal year.

APPROPRIATED FUND SUPPORT OF
CHILD DEVELOPMENT PROGRAMS
(TOA, \$ IN MILLIONS)

	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
<u>(1) CHILD DEVELOPMENT CENTERS</u>			
<u>Appropriation</u>			
MWR - OMA	\$27.8*	\$39.4*	\$50.5*
MWR - RTDE	\$.9	\$.9	\$.9
MWR - MPA	.1	.1	.1
MWR - FH	.1	.1	.1
Non MWR - OMA**	\$ 3.3	\$ 4.3	\$ 5.3
<u>Estimated Child Care Fee</u>	\$34.2	\$34.6	\$36.0
<u>Receipts</u>			
<u>End Strength</u>			
Military	0	0	0
Civilian	566	786	1679
<u>(2) FAMILY CHILD CARE</u>			
<u>Appropriation - OMA**</u>	\$10.7	\$11.0	\$11.0
<u>End Strength</u>			
Military	0	0	0
Civilian	116	171	171
<u>(3) SCHOOL AGE PROGRAMS NOT INCLUDED IN CENTERS</u>			
<u>Appropriation - OMA**</u>	\$ 2.6	Included in Supplemental Programs Services	
<u>End Strength</u>			
Military	0	0	0
Civilian	Included in Supplemental Programs Services		
<u>(4) SUPPLEMENTAL PROGRAMS SERVICES</u>			
<u>Appropriation - OMA**</u>	\$ 7.1	\$10.6	\$11.9
<u>End Strength</u>			
Military	0	0	0
Civilian	175	229	354

APPROPRIATED FUND SUPPORT OF
CHILD DEVELOPMENT PROGRAMS (cont.)
(TOA, \$ IN MILLIONS)

TOTAL CHILD DEVELOPMENT SERVICES

<u>APPROPRIATION</u>	- OMA	\$51.50*	\$65.4*	\$78.7*
	- RTDE	\$.8	\$.9	\$.9
	- MPA	\$.1	\$.1	\$.1
	- FH	\$.1	\$.1	\$.1

<u>END STRENGTH</u>	857	1186	2204
		(+329)***	(+1347)

*Includes \$19.7M .S Account Support in FY 89, \$34.6 in FY 90, and \$44.6 in FY 91. Total .S account funding for Child Development Services is \$43.4 in FY 89, \$60.5 in FY 90 and \$72.8 in FY 91.

** .S Account funding

***This increase in authorizations is contingent on child care receiving a waiver on the Department of Defense imposed hiring freeze

*U S. Government Printing Office: 1990-261-888/22619