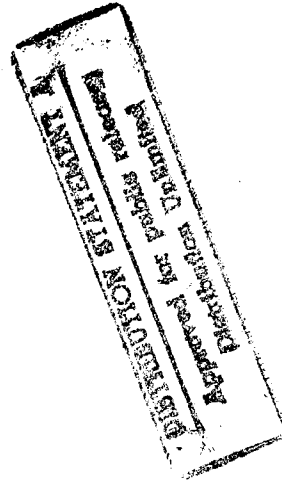
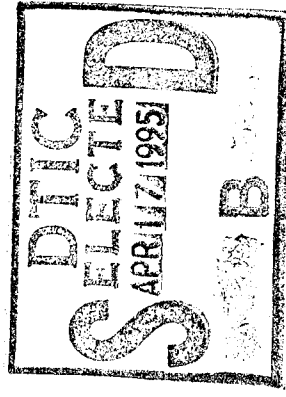
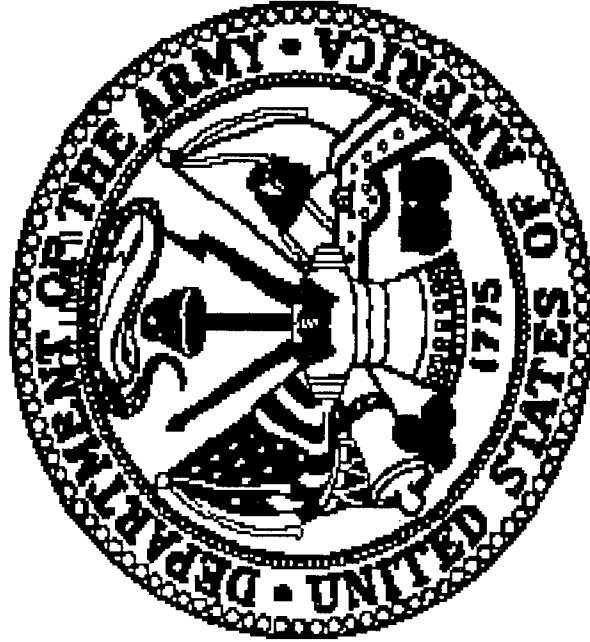


DEPARTMENT OF THE ARMY

FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1995



OPERATION AND MAINTENANCE, ARMY

DTIC QUALITY INSPECTED 8

DATA BOOK

VOLUME II

19950414 099

DATA BOOK

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Association For	
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Unannounced	☐
Justification	
By: See ADA 209045	
Distribution/	
Availability Codes	
Avail and/or	Special
Class	A-1

DEPARTMENT OF THE ARMY
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>FY 1994 ACTUAL</u>	<u>FY 1995 ESTIMATE</u>	<u>FY 1996 ESTIMATE</u>	<u>FY 1997 ESTIMATE</u>
U.S. Army Recruiting Command (USAREC)	Recruiting & Advertising O&M		Young & Rubicam, Inc. (Competitive) (FY 1992, 1 year w/4 options)	*	\$ 50.2	\$ 66.0**	\$ 66.0**

NARRATIVE:

Young and Rubicam, Inc. is the national advertising agency for the U.S. Army, Chief, Army Reserve and the Reserve Officer Training Corps Cadet Command. The U.S. Army Recruiting Command budgets for and administers the Operation and Maintenance, Army (OMA) advertising portion of this contract. The contract enables the Recruiting Command to deliver its advertising message to a variety of target audiences in a cost effective and cost efficient manner. The increases in FY 1995, FY 1996, FY 1997 are necessary to develop "top-of-mind" awareness of Army opportunities throughout the entire year as well as turn around a declining propensity toward military service among our primary audiences.

* FY 1994 amount is not greater than the \$50 million requirement.

** Of the \$71 million advertising requirement for FY 1996/1997; \$66 million will go through advertising agency and balance of \$5 million will go through General Printing Office (GPO) and/or to the Bdes.

Exhibit OP-19 O&M Defense Business Operations Fund Contracts Over \$50 Million

DEPARTMENT OF THE ARMY
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>FY 1994 ACTUAL</u>	<u>FY 1995 ESTIMATE</u>	<u>FY 1996 ESTIMATE</u>	<u>FY 1997 ESTIMATE</u>
U.S. Army Material Command (AMC)	Depot Maintenance	O&M	BASI (Sole)	\$ 64.7	\$ 76.9	\$ 61.6	\$ 53.4

NARRATIVE:

C-12/U-21 Operational Support Airlift Worldwide Logistics Support. RU-21/RC-12 Peacetime Aerial Reconnaissance Program considered to be national intel assets by National Security Agency.

Exhibit OP-19 O&M Defense Business Operations Fund Contracts Over \$50 Million

DEPARTMENT OF THE ARMY
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	FY 1994 <u>ACTUAL</u>	FY 1995 <u>ESTIMATE</u>	FY 1996 <u>ESTIMATE</u>	FY 1997 <u>ESTIMATE</u>
U.S. Army Training & Doctrine Command (TRADOC)	Aircraft Maintenance	O&M	DYN Corp (Competitive) (FY 1994-1998)	\$ 85.4	\$ 92.5	\$ 95.3	\$ 98.1

NARRATIVE:

Contract provides aircraft maintenance services at the USAAVNC, Fort Rucker, Alabama. Maintenance is performed on fixed wing and rotary wing aircraft. Flying hours at Fort Rucker total approximately 250,000 hours each fiscal year. Hours are flown in support of the Fort Rucker Aviation Training Program, the Army's Air Traffic Control (ATC) Program, and to maintain pilot proficiency for cadre at Fort Rucker. Increase from FY 1994 to FY 1995 is a result of programming for an entire year to support Maintenance Management/Maintenance Test Pilot Course, and to perform refueling and rearming services at the range. The increase from 1996-1997 is due to applying an inflation factor. Contract was awarded in FY 1994 with one initial contract year and 4 operating years (FY 1995-1998); contract is in initial contract year commencing January 1994.

Exhibit OP-19 O&M Defense Business Operations Fund Contracts Over \$50 Million

DEPARTMENT OF THE ARMY
O&M AND DEFENSE BUSINESS OPERATIONS FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	<u>FY 1994 ACTUAL</u>	<u>FY 1995 ESTIMATE</u>	<u>FY 1996 ESTIMATE</u>	<u>FY 1997 ESTIMATE</u>
U.S. Forces Command (FORSCOM)	BASOPS Contract	O&M	Dyncorp (Competitive) (FY 1991-FY 1996)	\$ 53.6	\$ 55.9	*	*

NARRATIVE:

The current contract requirements include: morale and administrative support services, range and airfield support services, installation supply/storage, food service and transportation support, engineering and housing, combat/tactical vehicle, communications and electronic equipment support, medical activity support services, training and audiovisual supply center services, and security services.

*Effective FY 1996 the BASOPS contract will be split into two or more smaller contracts, neither of which should be equal to or greater than \$50 million.

Exhibit OP-19 O&M Defense Business Operations Fund Contracts Over \$50 Million

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

METHOD OF ACCOMPLISHMENT
(\$ in Thousands)

	FY 1994			FY 1995			FY 1996			FY 1997		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
AIRCRAFT MAINTENANCE	91527	107839	199366	113677	218059	331736	101434	139512	240946	111177	147465	258642
Airframes	77139	91268	168407	86949	197688	284637	87776	130662	218438	92933	137601	230534
Engines	0	0	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0	0	0
Other	14388	16571	30959	26728	20371	47099	13658	8850	22508	18244	9864	28108
COMBAT VEH. MAINT.	8728	157691	166419	14285	329703	343988	11429	188446	199875	12902	187198	200100
Vehicle Overhaul	3595	143546	147141	7189	290448	297637	0	147361	147361	2862	144103	146965
Repair of Sec. Items	0	0	0	0	0	0	0	0	0	0	0	0
Other	5133	14145	19278	7096	39255	46351	11429	41085	52514	10040	43095	53135
MISSILE MAINT.	36929	40876	77805	33332	72071	105403	28509	53487	81996	23526	48739	72265
Missiles	592	8528	9520	8079	11291	19370	3122	7787	10909	4052	8629	12681
Repair of Sec. Items	0	0	0	0	0	0	0	0	0	0	0	0
Other	35937	32348	68285	25253	60780	86033	25387	45700	71087	19474	40110	59584
OTHER DEPOT MAINT.	113206	138578	251784	160621	214718	375339	160180	178429	338609	189771	140768	330339
Other End Items	31245	67437	98682	65628	101461	167089	33659	46210	79869	73811	56244	130055
Software Maintenance	70378	34852	105230	91068	34813	125881	124137	35372	159509	112731	38247	150978
Repair of Sec. Items	0	0	0	0	0	0	0	0	0	0	0	0
Other	11583	36289	47872	3925	78444	82369	2384	96847	99231	3229	46277	49506
TOTAL	250390	444984	695374	321915	834551	1156466	301552	559874	861426	337376	524170	861546
Organic Pgm by Svc: Army	442737	831118	557682	321915	831118	1156466	301552	559874	861426	337376	524170	861546
Navy	993	1095	0	0	1095	0	0	0	0	0	128	0
Air Force	1065	678	0	0	678	0	0	0	0	0	545	0
Marine Corps	189	1660	0	0	1660	0	0	0	0	0	1779	0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

FINANCED BACKLOG

	FY 94			FY 95		
	FINANCED		DEFERRED	FINANCED		DEFERRED
	UNITS	\$ MILLION	UNITS \$ MILLION	UNITS	\$ MILLION	UNITS \$ MILLION
AIRCRAFT MAINTENANCE	2936	199.4	920 198.1	4047	331.7	60 42.4
Airframes	82	168.4	268 177.5	129	284.6	55 40.2
Engines	0	0.0	0 0.0	0	0.0	0 0.0
Repair of Sec. Item	0	0.0	0 0.0	0	0.0	0 0.0
Other	2854	31.0	652 20.6	3918	47.1	5 2.2
COMBAT VEH. MAINT.	1182	166.4	1658 174.3	2127	344.0	70 19.9
Vehicle Overhaul	1107	147.1	1276 161.8	1508	297.6	70 19.2
Repair of Sec. Item	0	0.0	0 0.0	0	0.0	0 0.0
Other	75	19.3	382 12.5	619	46.4	0 0.7
MISSILE MAINT.	4503	77.8	4720 54.0	5972	105.4	3054 10.5
Missiles	1852	9.5	559 21.3	2182	19.4	168 2.0
Repair of Sec. Item	0	0.0	0 0.0	0	0.0	0 0.0
Other	2651	68.3	4161 32.7	3790	86.0	2886 8.5
OTHER DEPOT MAINT.	84481	251.8	100308 150.2	45355	375.3	491 49.2
Other End Items	84130	98.7	100227 107.7	44202	167.1	491 37.7
Software Maintenance	0	105.2	0 25.5	0	125.9	0 5.3
Repair of Sec. Item	0	0.0	0 0.0	0	0.0	0 0.0
Other	351	47.9	81 17.1	1153	82.4	0 6.2
TOTAL		695.4	576.6		1156.5	122.0

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

FINANCED BACKLOG

	FY 96			FY 97		
	FINANCED UNITS \$ MILLION	DEFERRED UNITS \$ MILLION		FINANCED UNITS \$ MILLION	DEFERRED UNITS \$ MILLION	
AIRCRAFT MAINTENANCE	3044	240.9	388	27.7	3228	258.6 424 50.1
Airframes	146	218.4	59	20.0	147	230.5 75 44.0
Engines	0	0.0	0	0.0	0	0.0
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	2898	22.5	329	7.6	3081	28.1 349 6.1
COMBAT VEH. MAINT.	1541	199.9	188	45.4	1418	200.1 218 73.9
Vehicle Overhaul	1300	147.4	188	41.3	1173	147.0 218 53.8
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	241	52.5	0	4.1	245	53.1 0 20.1
MISSILE MAINT.	4116	82.0	4743	30.6	6373	72.3 4774 67.6
Missiles	1879	10.9	354	2.6	4338	12.7 377 3.9
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	2237	71.1	4389	28.0	2035	59.6 4397 63.7
OTHER DEPOT MAINT.	36577	338.6	99415	109.2	93526	330.5 111459 140.8
Other End Items	33571	79.9	99414	81.6	89022	130.1 111056 85.2
Software Maintenance	0	159.5	0	11.3	2000	151.0 0 31.4
Repair of Sec. Item	0	0.0	0	0.0	0	0.0
Other	3006	99.2	1	16.2	2504	49.5 403 24.1
TOTAL		861.4		212.7		861.5 332.5

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

SUMMARY OF BACKLOGS

FY 94	TOTAL UNFUNDED REQUIREMENTS									
	Units	\$000	Units	\$000	Operational	Units	\$000	Capability	Units	\$000
	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRCRAFT MAINTENANCE	920	198100	0	0	0	0	0	0	0	198100
Airframes	268	177524	0	0	0	0	0	0	268	177524
Engines	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	652	20576	0	0	0	0	0	0	652	20576
COMBAT VEH. MAINT.	1658	174300	0	0	0	0	0	0	1658	174300
Vehicle Overhaul	1276	161848	0	0	0	0	0	0	1276	161848
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	382	12452	0	0	0	0	0	0	382	12452
MISSILE MAINT.	4720	54000	0	0	0	0	0	0	4720	54000
Missiles	559	21257	0	0	0	0	0	0	559	21257
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	4161	32743	0	0	0	0	0	0	4161	32743
OTHER DEPOT MAINT.	100308	150245	0	0	0	0	0	0	100308	150245
Other End Item	100227	107650	0	0	0	0	0	0	100227	107650
Software Maintenance	0	25512	0	0	0	0	0	0	0	25512
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	81	17083	0	0	0	0	0	0	81	17083
TOTAL		576645		0		0		0		576645

EXHIBIT OP-30
February 1995

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

SUMMARY OF BACKLOGS

FY 95	TOTAL UNFUNDED REQUIREMENTS		Operational		Capability		Other		Unfunded	
	Units	\$100	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRCRAFT MAINTENANCE	60	42444	0	0	0	0	0	0	60	42444
Airframes	55	40223	0	0	0	0	0	0	55	40223
Engines	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	5	2221	0	0	0	0	0	0	5	2221
COMBAT VEH. MAINT.	70	19869	0	0	0	0	0	0	70	19869
Vehicle Overhaul	70	19155	0	0	0	0	0	0	70	19165
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	0	104	0	0	0	0	0	0	0	704
MISSILE MAINT.	3054	10514	0	0	0	0	0	0	3054	10514
Missiles	168	1965	0	0	0	0	0	0	168	1965
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	2886	8549	0	0	0	0	0	0	2886	8549
OTHER DEPOT MAINT.	491	49164	0	0	0	0	0	0	491	49164
Other End Items	491	37660	0	0	0	0	0	0	491	37660
Software Maintenance	0	5309	0	0	0	0	0	0	0	5309
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	0	6195	0	0	0	0	0	0	0	6195
TOTAL		121991		0		0		0		121991

EXHIBIT OP-30
February 1995

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

SUMMARY OF BACKLOGS

FY 96	TOTAL UNFUNDED REQUIREMENTS									
	Units	\$000	Units	Operational \$000	Units	Capability \$000	Units	Other \$000	Units	Unfunded \$000
AIRCRAFT MAINTENANCE	388	27667	0	0	0	0	0	0	388	27667
Airframes	59	20043	0	0	0	0	0	0	59	20043
Engines	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	329	7624	0	0	0	0	0	0	329	7624
COMBAT VEH. MAINT.	188	45367	0	0	0	0	0	0	188	45367
Vehicle Overhaul	188	41305	0	0	0	0	0	0	188	41305
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	0	4062	0	0	0	0	0	0	0	4062
MISSILE MAINT.	4743	30559	0	0	0	0	0	0	4743	30559
Missiles	354	2579	0	0	0	0	0	0	354	2579
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	4389	27980	0	0	0	0	0	0	4389	27980
OTHER DEPOT MAINT.	99415	109152	0	0	0	0	0	0	99415	109152
Other End Items	99414	81637	0	0	0	0	0	0	99414	81637
Software Maintenance	0	11282	0	0	0	0	0	0	0	11282
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	1	16233	0	0	0	0	0	0	1	16233
TOTAL		212745		0		0		0		212745

EXHIBIT OP-30
February 1995

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1996/1997

SUMMARY OF BACKLOGS

FY 97	TOTAL UNFUNDED REQUIREMENTS		Operational		Capability		Other		Unfunded	
	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRCRAFT MAINTENANCE	424	50149	0	0	0	0	0	0	424	50149
Airframes	75	44044	0	0	0	0	0	0	75	44044
Engines	0	0	0	0	0	0	0	0	0	0
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	349	6105	0	0	0	0	0	0	349	6105
COMBAT VEH. MAINT.	218	73929	0	0	0	0	0	0	218	73929
Vehicle Overhaul	218	53798	0	0	0	0	0	0	218	53798
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	0	20131	0	0	0	0	0	0	0	20131
MISSILE MAINT.	4774	67647	0	0	0	0	0	0	4774	67647
Missiles	377	3935	0	0	0	0	0	0	377	3935
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	4397	63712	0	0	0	0	0	0	4397	63712
OTHER DEPOT MAINT.	111459	140751	0	0	0	0	0	0	111459	140751
Other End Items	111056	85249	0	0	0	0	0	0	111056	85249
Software Maintenance	0	31352	0	0	0	0	0	0	0	31352
Repair of Sec. Item	0	0	0	0	0	0	0	0	0	0
Other	403	24150	0	0	0	0	0	0	403	24150
TOTAL		332476		0		0		0		332476

EXHIBIT OP-30
February 1995

DEPARTMENT OF THE ARMY
JUSTIFICATION OF ESTIMATES FOR FY 1996-97
OPERATION AND MAINTENANCE, ARMY
OP32 EXHIBIT (\$ 000)

UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY94 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	3828914	0	3.10%	118685	-136076	3811523
0103	WAGE BOARD	608648	0	1.84%	11211	-120070	499789
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	168485	-150	1.42%	2386	-37756	132965
0105	SEPARATION LIABILITY (FNDH)	1389	0	9.29%	129	5878	7396
0106	BENEFITS TO FORMER EMPLOYEES	4444	0	0.00%	0	8094	12538
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	43789	0	0.00%	0	18292	62081
0110	UNEMPLOYMENT COMPENSATION	48276	0	0.00%	0	-2943	45333
0111	DISABILITY COMPENSATION	80594	0	0.00%	0	3423	84017
0117	CIVILIAN PAY OFFSET	0	0	0.00%	0	-46447	-46447
0199	TOTAL CIV PERSONNEL COMP	4784539	-150	2.77%	132411	-307605	4609195
0301	PER DIEM	319537	0	0.00%	0	-60374	259163
0302	OTHER TRAVEL COSTS	237060	0	2.80%	6628	-14720	228968
0303	MAC PASSENGER (DBOF)	25209	0	2.30%	573	6045	31827
0307	LEASED VEHICLES	82208	0	2.80%	2294	-2280	82222
0399	TOTAL TRAVEL	664014	0	1.43%	9495	-71329	602180
0401	DFSC FUEL (DBOF)	1636	0	-12.40%	-196	72835	74275
0402	SERVICE DBOF FUEL	0	0	-12.40%	0	7240	7240
0404	FUEL CREDITS	0	0	0.00%	32553	-32553	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (DBOF)	1170282	0	8.00%	93618	290898	1554798
0412	NAVY MANAGED SUPPLIES & MATERIALS (DBOF)	2890	0	22.10%	634	25739	29263
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	29562	0	-9.90%	-2917	-11602	15043
0415	DLA MANAGED SUPPLIES & MATERIALS (DBOF)	427516	0	3.20%	13678	657268	1098462
0416	GSA MANAGED SUPPLIES & MATERIALS	89656	0	2.80%	2502	-26700	65458
0417	LOCAL PROC DBOF MANAGED SUP & MATERIAL	-6489	0	2.80%	-192	33269	26588
0421	DLA REBATES	0	0	0.00%	-64700	0	-64700
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	1715053	0	4.37%	74980	1016394	2806427
0502	ARMY DBOF EQUIPMENT	88621	0	8.00%	7085	133865	229571
0503	NAVY DBOF EQUIPMENT	114	0	22.10%	25	-30	109
0505	AIR FORCE DBOF EQUIPMENT	-191	0	-9.90%	20	2405	2234
0506	DLA DBOF EQUIPMENT	36119	0	3.20%	1148	29957	67224
0507	GSA MANAGED EQUIPMENT	49015	0	2.80%	1362	-23342	27035
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	173678	0	5.55%	9640	142855	326173
0601	ARMY ARMAMENT COMMAND	147659	0	25.80%	38098	20753	206510
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	222527	0	15.60%	34714	531358	788599
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	136543	0	2.30%	3142	-76685	63000
0615	NAVAL DATA AUTOMATION CENTERS	0	0	1.40%	0	1200	1200
0624	MSC OTHER PURCHASES	0	0	-22.50%	0	145000	145000

UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY94 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM
0625	MILITARY SEALIFT COMMAND (MSC) REBATE	0	0	0.00%	-16300	0	-16300
0633	NAVAL PUBLICATION & PRINTING SERVICES	39674	0	16.00%	6343	19767	65784
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	0	0	0.20%	0	1156	1156
0637	NAVAL SHIPYARDS	0	0	18.70%	0	2755	2755
0647	DISA - INFORMATION SERVICES	50262	0	2.50%	1257	-11277	40242
0661	AF DEPOT MAINTENANCE SERVICES	0	0	20.10%	0	678	678
0671	COMMUNICATIONS SERVICES - ORGANIC	116646	0	2.50%	2912	24605	144163
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	603	0	25.40%	152	68282	69037
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	344886	0	20.80%	71736	105964	522586
0679	COST REIMBURSABLE PURCHASES	0	0	2.80%	0	107275	107275
0699	TOTAL INDUSTRIAL FUND PURCHASES	1058800	0	13.42%	142054	940831	2141685
0701	AMC CARGO (DBOF)	56277	0	2.80%	1575	-7046	50806
0702	AMC SAAM (DBOF)	7359	0	15.00%	1103	2550	11012
0711	MSC CARGO (DBOF)	222140	0	-24.20%	-53757	-5724	162659
0721	MTMC (PORT HANDLING - DBOF)	101512	0	9.50%	9643	36130	147285
0725	MTMC (OTHER NON-DBOF)	42066	0	2.80%	1177	-43243	0
0771	COMMERCIAL TRANSPORTATION	244185	0	2.80%	6818	62970	313973
0799	TOTAL TRANSPORTATION	673539	0	-4.95%	-33441	45637	685735
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	598639	117084	1.40%	10023	11141	736887
0902	SEPARATION LIABILITY (FNIH)	4528	34	1.03%	47	-1329	3280
0912	RENTAL PAYMENTS TO GSA (SLUC)	324453	0	2.80%	9079	-163899	169633
0913	PURCHASED UTILITIES (NON-DBOF)	423153	0	2.80%	11846	18067	453066
0914	PURCHASED COMMUNICATIONS (NON-DBOF)	113529	0	2.80%	3168	-41511	75186
0915	RENTS (NON-GSA)	153967	0	2.80%	4307	-73254	85020
0917	POSTAL SERVICES (U.S.P.S.)	34812	0	7.50%	2606	-9253	28165
0920	SUPPLIES/MATERIALS (NON-DBOF)	793770	0	2.80%	22198	-76419	739549
0921	PRINTING/REPRODUCTION	37199	0	2.80%	1036	-6351	31884
0922	EQUIPMENT MAINTENANCE BY CONTRACT	124545	0	2.80%	3482	240586	368613
0923	FACILITY MAINTENANCE BY CONTRACT	131485	0	2.80%	3675	114048	249208
0925	EQUIPMENT PURCHASES (NON-DBOF)	159239	0	2.80%	4451	-90002	73688
0926	OTHER OVERSEAS PURCHASES	15952	0	2.80%	446	11541	27939
0928	SHIP MAINTENANCE BY CONTRACT	1226	0	2.80%	35	2912	4173
0929	AIRCRAFT REWORKS BY CONTRACT	151543	0	2.80%	4242	128718	284503
0930	OTHER DEPOT MAINTENANCE (NON-DBOF)	28297	0	2.80%	791	93647	122735
0932	MGMT & PROFESSIONAL SPT SVCS	35121	0	2.80%	981	3274	39376
0933	STUDIES, ANALYSIS, & EVALUATIONS	101563	0	2.80%	2833	-80758	23638
0934	ENGINEERING TECHNICAL SERVICES	71549	0	2.80%	2003	-7781	65771
0937	LOCALLY PURCHASED FUEL (NON-DBOF)	60289	0	2.80%	1675	116126	178126
0988	GRANTS	23115	0	2.80%	647	-23736	26
0989	OTHER CONTRACTS	5160121	187913	2.80%	149744	-2857516	2640262
0991	FOREIGN CURRENCY VARIANCE	287193	-287193	0.00%	0	0	0

APPROPRIATION: O & M

DEPARTMENT OF THE ARMY
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UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY94 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY95 PROGRAM
0998	OTHER COSTS	37542	0	2.80%	1045	89401	127988
0999	OTHER PURCHASES	8872830	17838	2.70%	240360	-2602312	6528716
9999	GRAND TOTAL	17942453	17688	3.20%	575499	-835529	17700111

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UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY95 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM
0101	EXEC. GEN. SPEC SCHEDULE	3811523	0	2.70%	103043	228396	4142962
0103	WAGE BOARD	499789	0	1.96%	9791	-83247	426333
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	132965	2864	4.24%	5764	-12540	129053
0105	SEPARATION LIABILITY (FNDH)	7396	177	4.37%	331	-705	7199
0106	BENEFITS TO FORMER EMPLOYEES	12538	0	0.00%	0	68287	80825
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	62081	0	0.00%	0	-30581	31500
0110	UNEMPLOYMENT COMPENSATION	45333	0	0.00%	0	-1780	43553
0111	DISABILITY COMPENSATION	84017	0	0.00%	0	2437	86454
0117	CIVILIAN PAY OFFSET	-46447	0	0.00%	0	46447	0
0199	TOTAL CIV PERSONNEL COMP	4609195	3041	2.58%	118929	216714	4947879
0301	PER DIEM	259163	0	0.00%	0	-4554	254609
0302	OTHER TRAVEL COSTS	228968	0	3.00%	6858	-15875	219951
0303	MAC PASSENGER (DBOF)	31827	0	3.00%	950	665	33442
0307	LEASED VEHICLES	82222	0	3.00%	2458	-4468	80212
0399	TOTAL TRAVEL	602180	0	1.70%	10266	-24232	588214
0401	DFSC FUEL (DBOF)	74275	0	5.60%	4158	-7188	71245
0402	SERVICE DBOF FUEL	7240	0	5.60%	403	-13	7630
0404	FUEL CREDITS	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (DBOF)	1554798	0	5.30%	82392	-6023	1631167
0412	NAVY MANAGED SUPPLIES & MATERIALS (DBOF)	29263	0	-22.50%	-6582	29	22710
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	15043	0	-16.50%	-2474	17107	29676
0415	DLA MANAGED SUPPLIES & MATERIALS (DBOF)	1098462	0	0.60%	6584	-11385	1093661
0416	GSA MANAGED SUPPLIES & MATERIALS	65458	0	3.00%	1951	10664	78073
0417	LOCAL PROC DBOF MANAGED SUP & MATERIAL	26588	0	3.00%	790	-4854	22524
0421	DLA REBATES	-64700	0	-99.99%	64700	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2806427	0	5.41%	151922	-1663	2956686
0502	ARMY DBOF EQUIPMENT	229571	0	5.30%	12162	-16785	224948
0503	NAVY DBOF EQUIPMENT	109	0	-22.50%	-23	61	147
0505	AIR FORCE DBOF EQUIPMENT	2234	0	-16.50%	-366	-2	1866
0506	DLA DBOF EQUIPMENT	67224	0	0.60%	398	401	68023
0507	GSA MANAGED EQUIPMENT	27035	0	3.00%	802	-1451	26386
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	326173	0	3.98%	12973	-17776	321370
0601	ARMY ARMAMENT COMMAND	206510	0	-14.10%	-29116	-41337	136057
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	788599	0	-23.10%	-182164	-76046	530389
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	63000	0	2.30%	1449	3351	67800
0615	NAVAL DATA AUTOMATION CENTERS	1200	0	0.10%	1	-1166	35
0624	MSC OTHER PURCHASES	145000	0	17.80%	25810	23000	193810

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LINE ITEM	LINE DESCRIPTION	FY95 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM
0625	MILITARY SEALIFT COMMAND (MSC) REBATE	-16300	0	-99.99%	16300	0	0
0633	NAVAL PUBLIC WORKS	65784	0	-6.80%	-4473	-692	60619
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1156	0	1.00%	11	21	1188
0637	NAVAL SHIPYARDS	2755	0	0.00%	0	-1098	1657
0647	DISA - INFORMATION SERVICES	40242	0	-3.80%	-1529	5339	44052
0661	AF DEPOT MAINTENANCE - ORGANIC	678	0	1.20%	8	-151	535
0671	COMMUNICATIONS SERVICES (DISA)	144163	0	-5.70%	-8218	-676	135269
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	69037	0	3.00%	2071	1872	72980
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	522586	0	-19.80%	-103472	0	419114
0679	COST REIMBURSABLE PURCHASES	107275	0	3.00%	3218	75584	186077
0699	TOTAL INDUSTRIAL FUND PURCHASES	2141685	0	-13.07%	-280104	-11999	1849582
0701	AMC CARGO (DBOF)	50806	0	3.00%	1524	-3816	48514
0702	AMC SAAM (DBOF)	11012	0	14.70%	1619	-3186	9445
0711	MSC CARGO (DBOF)	162659	0	19.50%	31718	-18364	176013
0721	MTMC (PORT HANDLING - DBOF)	147285	0	7.50%	11046	-24978	133353
0725	MTMC (OTHER NON-DBOF)	0	0	3.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	313973	0	3.00%	9410	-56026	267357
0799	TOTAL TRANSPORTATION	685735	0	8.07%	55317	-106370	634682
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	736887	54715	1.49%	11806	-133264	670144
0902	SEPARATION LIABILITY (FNIH)	3280	70	1.67%	56	-275	3131
0912	RENTAL PAYMENTS TO GSA (SLUC)	169633	0	3.00%	5088	-6689	168032
0913	PURCHASED UTILITIES (NON-DBOF)	453066	0	3.00%	13590	-135391	331265
0914	PURCHASED COMMUNICATIONS (NON-DBOF)	75186	0	3.00%	2254	730	78170
0915	RENTS (NON-GSA)	85020	0	3.00%	2551	-1000	86571
0917	POSTAL SERVICES (U.S.P.S.)	28165	0	2.50%	702	-4031	24836
0920	SUPPLIES/MATERIALS (NON-DBOF)	739549	0	3.00%	22173	-175425	586297
0921	PRINTING/REPRODUCTION	31884	0	3.00%	957	-3345	29496
0922	EQUIPMENT MAINTENANCE BY CONTRACT	368613	0	3.00%	11049	-73953	305709
0923	FACILITY MAINTENANCE BY CONTRACT	249208	0	3.00%	7476	36560	293244
0925	EQUIPMENT PURCHASES (NON-DBOF)	73688	0	3.00%	2202	-15253	60637
0926	OTHER OVERSEAS PURCHASES	27939	0	3.00%	838	-7801	20976
0928	SHIP MAINTENANCE BY CONTRACT	4173	0	3.00%	124	26405	30702
0929	AIRCRAFT REPAIRS BY CONTRACT	284503	0	3.00%	8534	-54476	238561
0930	OTHER DEPOT MAINTENANCE (NON-DBOF)	122735	0	3.00%	3683	-85636	40782
0932	MGMT & PROFESSIONAL SPT SVCS	39376	0	3.00%	1181	3513	44070
0933	STUDIES, ANALYSIS, & EVALUATIONS	23638	0	3.00%	711	1493	25842
0934	ENGINEERING TECHNICAL SERVICES	65771	0	3.00%	1973	2742	70486
0937	LOCALLY PURCHASED FUEL (NON-DBOF)	178126	0	3.00%	5336	-3366	180096
0988	GRANTS	26	0	3.00%	0	-2	24
0989	OTHER CONTRACTS	2640262	58849	3.00%	80959	691133	3471203
0991	FOREIGN CURRENCY VARIANCE	0	0	0.00%	0	0	0

APPROPRIATION: O & M

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UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY95 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY96 PROGRAM
0998	OTHER COSTS	127988	0	3.00%	3832	-5771	126049
0999	OTHER PURCHASES	6528716	113634	2.82%	187075	56898	6886323
9999	GRAND TOTAL	17700111	116675	1.44%	256378	111572	18184736

UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4142962	0	2.80%	115803	-158136	4100629
0103	WAGE BOARD	426333	0	2.67%	11371	-11380	426324
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	129053	0	0.78%	1012	-7899	122166
0105	SEPARATION LIABILITY (FNDH)	7199	0	0.68%	49	-100	7148
0106	BENEFITS TO FORMER EMPLOYEES	80825	0	0.00%	0	102098	182923
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	31500	0	0.00%	0	-9187	22313
0110	UNEMPLOYMENT COMPENSATION	43553	0	0.00%	0	-4042	39511
0111	DISABILITY COMPENSATION	86454	0	0.00%	0	2594	89048
0117	CIVILIAN PAY OFFSET	0	0	0.00%	0	0	0
0199	TOTAL CIV PERSONNEL COMP	4947879	0	2.59%	128235	-86052	4990062
0301	PER DIEM	254609	0	0.00%	0	-4491	250118
0302	OTHER TRAVEL COSTS	219951	0	3.00%	6573	-15904	210620
0303	MAC PASSENGER (DBOF)	33442	0	3.00%	997	-1698	32741
0307	LEASED VEHICLES	80212	0	3.00%	2391	-2272	80331
0399	TOTAL TRAVEL	588214	0	1.69%	9961	-24365	573810
0401	DFSC FUEL (DBOF)	71245	0	1.30%	919	-485	71679
0402	SERVICE DBOF FUEL	7630	0	1.30%	98	196	7924
0404	FUEL CREDITS	0	0	0.00%	0	0	0
0411	ARMY MANAGED SUPPLIES & MATERIALS (DBOF)	1631167	0	4.20%	68492	-64448	1635211
0412	NAVY MANAGED SUPPLIES & MATERIALS (DBOF)	22710	0	11.80%	2679	-101	25288
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	29676	0	5.30%	1571	-10839	20408
0415	DLA MANAGED SUPPLIES & MATERIALS (DBOF)	1093661	0	-1.00%	-10923	-17056	1085682
0416	GSA MANAGED SUPPLIES & MATERIALS	78073	0	3.00%	2325	2601	82999
0417	LOCAL PROC DBOF MANAGED SUP & MATERIAL	22524	0	3.00%	668	-946	22246
0421	DLA REBATES	0	0	0.00%	0	0	0
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2956686	0	2.23%	65829	-91078	2931437
0502	ARMY DBOF EQUIPMENT	224948	0	4.20%	9446	-786	233608
0503	NAVY DBOF EQUIPMENT	147	0	11.80%	17	-65	99
0505	AIR FORCE DBOF EQUIPMENT	1866	0	5.30%	97	-20	1943
0506	DLA DBOF EQUIPMENT	68023	0	-1.00%	-673	41	67391
0507	GSA MANAGED EQUIPMENT	26386	0	3.00%	781	-1411	25756
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	321370	0	3.01%	9668	-2241	328797
0601	ARMY ARMAMENT COMMAND	136057	0	17.30%	23536	-48983	110610
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	530389	0	9.90%	52508	-72735	510162
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	67800	0	2.50%	1695	-6395	63100
0615	NAVAL DATA AUTOMATION CENTERS	35	0	7.30%	3	-37	1
0624	MSC OTHER PURCHASES	193810	0	-0.40%	-775	-5000	188035

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UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0625	MILITARY SEALIFT COMMAND (MSC) REBATE	0	0	0.00%	0	0	0
0633	NAVAL PUBLICATION & PRINTING SERVICES	60619	0	9.80%	5938	336	66893
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1188	0	2.80%	33	0	1221
0637	NAVAL SHIPYARDS	1657	0	4.90%	81	169	1907
0647	DISA - INFORMATION SERVICES	44052	0	-6.90%	-3040	32	41044
0661	AF DEPOT MAINTENANCE - ORGANIC	535	0	2.00%	11	-1	545
0671	COMMUNICATIONS SERVICES (DISA)	135269	0	-2.50%	-3379	-2836	129054
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	72980	0	3.00%	2179	1179	76348
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	419114	0	6.40%	26823	-7544	438393
0679	COST REIMBURSABLE PURCHASES	186077	0	3.00%	5582	-59372	132287
0699	TOTAL INDUSTRIAL FUND PURCHASES	1849582	0	6.01%	111205	-201187	1759600
0701	AMC CARGO (DBOF)	48514	0	3.00%	1454	-6047	43921
0702	AMC SAAM (DBOF)	9445	0	-5.40%	-511	3829	12763
0711	MSC CARGO (DBOF)	176013	0	13.20%	23233	-19860	179386
0721	MTMC (PORT HANDLING - DBOF)	133353	0	9.90%	13202	-13054	133501
0725	MTMC (OTHER NON-DBOF)	0	0	3.00%	0	0	0
0771	COMMERCIAL TRANSPORTATION	267357	0	3.00%	8013	-26817	248553
0799	TOTAL TRANSPORTATION	634682	0	7.15%	45391	-61949	618124
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	670144	0	1.96%	13114	-106585	576673
0902	SEPARATION LIABILITY (FNIH)	3131	0	2.30%	72	-39	3164
0912	RENTAL PAYMENTS TO GSA (SLUC)	168032	0	3.00%	5040	38	173110
0913	PURCHASED UTILITIES (NON-DBOF)	331265	0	3.00%	9939	5755	346959
0914	PURCHASED COMMUNICATIONS (NON-DBOF)	78170	0	3.00%	2340	-2348	78162
0915	RENTS (NON-GSA)	86571	0	3.00%	2597	1148	90316
0917	POSTAL SERVICES (U.S.P.S.)	24836	0	0.00%	0	-41	24795
0920	SUPPLIES/MATERIALS (NON-DBOF)	586297	0	3.00%	17575	-9888	593984
0921	PRINTING/REPRODUCTION	29496	0	3.00%	880	-1269	29107
0922	EQUIPMENT MAINTENANCE BY CONTRACT	305709	0	3.00%	9166	-6308	308567
0923	FACILITY MAINTENANCE BY CONTRACT	293244	0	3.00%	8798	26553	328595
0925	EQUIPMENT PURCHASES (NON-DBOF)	60637	0	3.00%	1811	6917	69365
0926	OTHER OVERSEAS PURCHASES	20976	0	3.00%	628	118	21722
0928	SHIP MAINTENANCE BY CONTRACT	30702	0	3.00%	921	-10494	21129
0929	AIRCRAFT REWORKS BY CONTRACT	238561	0	3.00%	7157	-7754	237964
0930	OTHER DEPOT MAINTENANCE (NON-DBOF)	40782	0	3.00%	1223	-12341	29664
0932	MGMT & PROFESSIONAL SPT SVCS	44070	0	3.00%	1321	-6488	38903
0933	STUDIES, ANALYSIS, & EVALUATIONS	25842	0	3.00%	775	-980	25637
0934	ENGINEERING TECHNICAL SERVICES	70486	0	3.00%	2113	2538	75137
0937	LOCALLY PURCHASED FUEL (NON-DBOF)	180096	0	3.00%	5398	-5716	179778
0988	GRANTS	24	0	3.00%	0	2	26
0989	OTHER CONTRACTS	3471203	0	3.00%	104145	-529243	3046105
0991	FOREIGN CURRENCY VARIANCE	0	0	0.00%	0	0	0

APPROPRIATION: O & M

DEPARTMENT OF THE ARMY
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UNCLASSIFIED TOTAL OMA TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0998	OTHER COSTS	126049	0	3.00%	3778	-2255	127572
0999	OTHER PURCHASES	6886323	0	2.89%	198791	-658680	6426434
9999	GRAND TOTAL	18184736	0	3.13%	569080	-1125552	17628264

ARMY MANAGED MWR PROGRAMS PART I

NARRATIVE

1. The Special Exhibit OP34 is divided into two parts. Part one displays total appropriated fund (APF) support projected to be applied to Department of the Army managed Morale, Welfare and Recreation (MWR) programs. Part II displays comparable data for joint services managed MWR programs and Army Temporary Lodging Facilities (Official Travel), respectively.
2. This information, spanning fiscal years 1994-1997, is arrayed by the DOD categorization of MWR: A-Mission Sustaining Programs, B-Basic Community Support Programs, and C-Revenue Generating Activities.
3. Foreign Currency Fluctuations have been factored into the Exhibit utilizing the official DOD foreign currency exchange rates.
4. It is important to note numerous budgetary items as presented in this Exhibit are in fact duplicative of other authorization processes. 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); Operations and Maintenance, Defense (DOD); and Military Construction, Army (MCA).
5. The programs shown in this Exhibit are categorized in accordance with the guiding DOD Directives and Instructions.
6. On 1 October 1992 separate installation Temporary Lodging Facilities Funds were established. These funds are separate from the Army managed MWR programs.

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1994
(\$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 106,925	\$ 2,057	\$ 840	\$ 119	\$ 7,271	\$ 117,212	\$ 8,100	\$ 125,312
CATEGORY B (BASIC COMM SUPPORT)	\$ 178,814	\$ 1,768	\$ 439	\$ 0	\$ 4,667	\$ 185,688	\$ 7,750	\$ 193,438
CATEGORY C (REVENUE GENERATING)	\$ 32,253	\$ 735	\$ 600	\$ 0	\$ 1,446	\$ 35,034	\$ 0	\$ 35,034
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 317,992	\$ 4,560	\$ 1,879	\$ 119	\$ 13,384	\$ 337,934	\$ 15,850	\$ 353,784
	=====	=====	=====	=====	=====	=====	=====	=====

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	360
CIVILIAN END STRENGTH, FULL-TIME	5,907

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1994

(\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 25,638	\$ 136	\$ 255	\$ 0	\$ 4,687	\$ 30,716	\$ 2,600	\$ 33,316
LIBRARIES (HA)	\$ 24,795	\$ 910	\$ 37	\$ 0	\$ 379	\$ 26,121	\$ 5,500	\$ 31,621
PARKS & PICNIC AREAS (HF)	\$ 1,150	\$ 4	\$ 38	\$ 119	\$ 278	\$ 1,589	\$ 0	\$ 1,589
UNIT ACTIVITIES (HD)	\$ 987	\$ 0	\$ 0	\$ 0	\$ 0	\$ 987	\$ 0	\$ 987
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 21,485	\$ 360	\$ 169	\$ 0	\$ 476	\$ 22,490	\$ 0	\$ 22,490
RECREATION CENTERS/ROOMS (HC)	\$ 9,896	\$ 378	\$ 54	\$ 0	\$ 216	\$ 10,544	\$ 0	\$ 10,544
AFPEO (HE)	\$ 3,081	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,081	\$ 0	\$ 3,081
AFSCS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT OPERATIONS	\$ 87,032	\$ 1,788	\$ 553	\$ 119	\$ 6,036	\$ 95,528	\$ 8,100	\$ 103,628
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 19,893	\$ 269	\$ 287	\$ 0	\$ 1,235	\$ 21,684	\$	\$ 21,684
TOTAL CATEGORY A	\$ 106,925	\$ 2,057	\$ 840	\$ 119	\$ 7,271	\$ 117,212	\$ 8,100	\$ 125,312
	=====	=====	=====	=====	=====	=====	=====	=====

A3

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1994
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 8,492 \$	137 \$	32 \$	0 \$	112 \$	8,773 \$	0 \$	8,773
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,493 \$	184 \$	44 \$	0 \$	0 \$	2,721 \$	0 \$	2,721
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 132 \$	0 \$	0 \$	0 \$	0 \$	132 \$	0 \$	132
ITR (KD)	\$ 1,444 \$	5 \$	2 \$	0 \$	90 \$	1,541 \$	0 \$	1,541
RECREATIONAL SWIMMING (JF)	\$ 3,161 \$	113 \$	21 \$	0 \$	914 \$	4,209 \$	0 \$	4,209
ENTERTAINMENT (JD)	\$ 3,057 \$	0 \$	0 \$	0 \$	84 \$	3,141 \$	0 \$	3,141
OUTDOOR RECREATION (JE)	\$ 10,580 \$	50 \$	55 \$	0 \$	804 \$	11,489 \$	0 \$	11,489
SPORTS ABOVE INTRAMURAL (JA)	\$ 968 \$	0 \$	0 \$	0 \$	57 \$	1,025 \$	0 \$	1,025
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 10,410 \$	46 \$	19 \$	0 \$	69 \$	10,544 \$	0 \$	10,544
AUTO CRAFTS (JC)	\$ 8,201 \$	289 \$	36 \$	0 \$	538 \$	9,064 \$	0 \$	9,064

A4

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1994
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 53,501 \$	481 \$	88 \$	0 \$	0 \$	\$ 54,070 \$	7,750 \$	\$ 61,820
CHILD DEV PRGM BASE (PC)	\$ 17,641 \$	0 \$	0 \$	0 \$	0 \$	\$ 17,641 \$	0 \$	\$ 17,641
FAMILY CHILD CARE HOMES (PD)	\$ 8,732 \$	0 \$	0 \$	0 \$	0 \$	\$ 8,732 \$	0 \$	\$ 8,732
CDS SCH AGE LATCH KEY (PE)	\$ 2,914 \$	87 \$	0 \$	0 \$	0 \$	\$ 3,001 \$	0 \$	\$ 3,001
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 3,243 \$	0 \$	0 \$	0 \$	0 \$	\$ 3,243 \$	0 \$	\$ 3,243
YOUTHSERVICE BASE (PH)	\$ 4,500 \$	0 \$	11 \$	0 \$	0 \$	\$ 4,511 \$	0 \$	\$ 4,511
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 1,915 \$	0 \$	0 \$	0 \$	0 \$	\$ 1,915 \$	0 \$	\$ 1,915
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 678 \$	0 \$	0 \$	0 \$	0 \$	\$ 678 \$	0 \$	\$ 678

A5

SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1994
 (\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 2,743 \$	71 \$	0 \$	0 \$	0 \$	\$ 2,814 \$	0 \$	2,814
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 50 \$	4 \$	0 \$	0 \$	0 \$	\$ 54 \$	0 \$	54
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,077 \$	68 \$	0 \$	0 \$	29 \$	\$ 1,174 \$	0 \$	1,174
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 87 \$	0 \$	0 \$	0 \$	29 \$	\$ 116 \$	0 \$	116
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 29 \$	0 \$	0 \$	0 \$	0 \$	\$ 29 \$	0 \$	29
DIRECT OPERATIONS	\$ 146,048 \$	1,535 \$	308 \$	0 \$	2,726 \$	\$ 150,617 \$	7,750 \$	158,367
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 32,766 \$	233 \$	131 \$	\$	1,941 \$	\$ 35,071 \$	\$	35,071
TOTAL CATEGORY B	\$ 178,814 \$	1,768 \$	439 \$	0 \$	4,667 \$	\$ 185,688 \$	7,750 \$	193,438
	=====	=====	=====	=====	=====	=====	=====	=====

A6

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1994
(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 8,830	\$ 329	\$ 292	\$ 0	\$ 181	\$ 9,632	\$ 0	\$ 9,632
REC EQUIPMENT RENTAL & SALES (LW)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
GUEST HOUSES (KH)	\$ 968	\$ 13	\$ 45	\$ 0	\$ 0	\$ 1,026	\$ 0	\$ 1,026
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 142	\$ 49	\$ 0	\$ 718	\$ 939	\$ 0	\$ 939
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 8,815	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,815	\$ 0	\$ 8,815
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 50	\$ 0	\$ 0	\$ 0	\$ 48	\$ 98	\$ 0	\$ 98
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 970	\$ 0	\$ 9	\$ 0	\$ 0	\$ 979	\$ 0	\$ 979
GOLF (LO)	\$ 971	\$ 61	\$ 4	\$ 0	\$ 0	\$ 1,036	\$ 0	\$ 1,036
UNIT LOUNGES (LD)	\$ 56	\$ 0	\$ 0	\$ 0	\$ 0	\$ 56	\$ 0	\$ 56

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1994
(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TRI)(LESS: TD,TP)	\$ 2,673 \$	0 \$	22 \$	0 \$	146 \$	2,841 \$	0 \$	2,841
MARINAS W/PRIVATE BERTHING (LG)	\$ 4 \$	0 \$	0 \$	0 \$	0 \$	4 \$	0 \$	4
COMMERCIAL TVL OFFICE (LS)	\$ 2 \$	12 \$	0 \$	0 \$	0 \$	14 \$	0 \$	14
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 160 \$	0 \$	0 \$	0 \$	0 \$	160 \$	0 \$	160
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 40 \$	0 \$	0 \$	0 \$	0 \$	40 \$	0 \$	40
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 7 \$	0 \$	0 \$	0 \$	0 \$	7 \$	0 \$	7
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 58 \$	0 \$	0 \$	0 \$	0 \$	58 \$	0 \$	58
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 92 \$	0 \$	0 \$	0 \$	0 \$	92 \$	0 \$	92
PARACHUTE/SKYDIVING (LM)	\$ 11 \$	0 \$	0 \$	0 \$	0 \$	11 \$	0 \$	11
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0

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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1994

(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL		MCA	TOTAL
						APF	APF		APF
						OPERATING	SUPPORT		SUPPORT
FLYING (LP)	\$ 29	\$ 0	\$ 0	\$ 0	\$ 0	\$ 29	\$ 0	\$ 0	\$ 29
FREESTANDING SNACK BAR (LT)	\$ 26	\$ 38	\$ 0	\$ 0	\$ 0	\$ 64	\$ 0	\$ 0	\$ 64
OTHER CAT C ACTIVITIES (LV)	\$ 2,610	\$ 44	\$ 0	\$ 0	\$ 0	\$ 2,654	\$ 0	\$ 0	\$ 2,654
DIRECT OPERATIONS	\$ 26,402	\$ 639	\$ 421	\$ 0	\$ 1,093	\$ 28,555	\$ 0	\$ 0	\$ 28,555
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 5,851	\$ 96	\$ 179	\$ 0	\$ 353	\$ 6,479	\$ 0	\$ 0	\$ 6,479
TOTAL CATEGORY C	\$ 32,253	\$ 735	\$ 600	\$ 0	\$ 1,446	\$ 35,034	\$ 0	\$ 0	\$ 35,034
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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1995
(\$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL		TOTAL	APF	MCA	SUPPORT
						APF	OPERATING				
CATEGORY A (MISSION SUSTAINING)	\$ 113,587	\$ 5,189	\$ 2,538	\$ 240	\$ 7,183	\$ 128,737	\$ 2,600	\$ 131,337			
CATEGORY B (BASIC COMM SUPPORT)	\$ 207,926	\$ 6,516	\$ 6,562	\$ 81	\$ 4,217	\$ 225,302	\$ 0	\$ 225,302			
CATEGORY C (REVENUE GENERATING)	\$ 24,451	\$ 984	\$ 671	\$ 49	\$ 1,806	\$ 27,961	\$ 0	\$ 27,961			
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 345,964	\$ 12,689	\$ 9,771	\$ 370	\$ 13,206	\$ 382,000	\$ 2,600	\$ 384,600			

PERSONNEL DATA, ALL CATEGORIES:	COUNTRY	EXCHANGE RATE	MONETARY UNIT	BASELINE
MILITARY END STRENGTH, FULL-TIME	GERMANY	1.72	D. MARK	\$15,105
	SOUTH KOREA	809.06	WON	\$17,074
	JAPAN	108.33	YEN	\$830

* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

MILITARY END STRENGTH, FULL-TIME	360
CIVILIAN END STRENGTH, FULL-TIME	5,907

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995
(\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 28,844	\$ 214	\$ 520	\$ 240	\$ 4,940	\$ 34,758	\$ 2,600	\$ 37,358
LIBRARIES (HA)	\$ 26,453	\$ 1,024	\$ 201	\$ 0	\$ 137	\$ 27,815	\$ 0	\$ 27,815
PARKS & PICNIC AREAS (HF)	\$ 1,093	\$ 23	\$ 150	\$ 0	\$ 141	\$ 1,407	\$ 0	\$ 1,407
UNIT ACTIVITIES (HD)	\$ 508	\$ 0	\$ 0	\$ 0	\$ 0	\$ 508	\$ 0	\$ 508
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 17,618	\$ 1,916	\$ 583	\$ 0	\$ 440	\$ 20,557	\$ 0	\$ 20,557
RECREATION CENTERS/ROOMS (HC)	\$ 10,537	\$ 708	\$ 153	\$ 0	\$ 130	\$ 11,528	\$ 0	\$ 11,528
APPEO (HE)	\$ 5,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,300	\$ 0	\$ 5,300
AFSCS	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200	\$ 0	\$ 200
DIRECT OPERATIONS	\$ 90,553	\$ 3,885	\$ 1,607	\$ 240	\$ 5,788	\$ 102,073	\$ 2,600	\$ 104,673
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 23,034	\$ 1,304	\$ 931	\$	\$ 1,395	\$ 26,664	\$	\$ 26,664
TOTAL CATEGORY A	\$ 113,587	\$ 5,189	\$ 2,538	\$ 240	\$ 7,183	\$ 128,737	\$ 2,600	\$ 131,337
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SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,836	\$ 650	\$ 305	\$ 0	\$ 129	\$ 8,920	\$ 0	\$ 8,920
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 1,718	\$ 273	\$ 220	\$ 0	\$ 0	\$ 2,211	\$ 0	\$ 2,211
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 132	\$ 10	\$ 12	\$ 0	\$ 0	\$ 154	\$ 0	\$ 154
ITR (KD)	\$ 1,452	\$ 85	\$ 39	\$ 0	\$ 142	\$ 1,718	\$ 0	\$ 1,718
RECREATIONAL SWIMMING (JF)	\$ 2,700	\$ 269	\$ 317	\$ 0	\$ 163	\$ 3,449	\$ 0	\$ 3,449
ENTERTAINMENT (JD)	\$ 2,658	\$ 0	\$ 0	\$ 0	\$ 29	\$ 2,687	\$ 0	\$ 2,687
OUTDOOR RECREATION (JE)	\$ 7,066	\$ 195	\$ 201	\$ 0	\$ 631	\$ 8,093	\$ 0	\$ 8,093
SPORTS ABOVE INTRAMURAL (JA)	\$ 1,344	\$ 54	\$ 0	\$ 0	\$ 361	\$ 1,759	\$ 0	\$ 1,759
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 10,167	\$ 229	\$ 97	\$ 0	\$ 90	\$ 10,583	\$ 0	\$ 10,583
AUTO CRAFTS (JC)	\$ 8,726	\$ 374	\$ 364	\$ 0	\$ 473	\$ 9,937	\$ 0	\$ 9,937

A12

SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1995
 (\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 67,960	\$ 1,492	\$ 1,187	\$ 81	\$ 0	\$ 70,720	\$ 0	\$ 70,720
CHILD DEV PRGM BASE (PC)	\$ 11,500	\$ 264	\$ 12	\$ 0	\$ 0	\$ 11,776	\$ 0	\$ 11,776
FAMILY CHILD CARE HOMES (PD)	\$ 18,060	\$ 80	\$ 133	\$ 0	\$ 0	\$ 18,273	\$ 0	\$ 18,273
CDS SCH AGE LATCH KEY (PE)	\$ 11,620	\$ 367	\$ 158	\$ 0	\$ 0	\$ 12,145	\$ 0	\$ 12,145
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 5,750	\$ 46	\$ 26	\$ 0	\$ 0	\$ 5,822	\$ 0	\$ 5,822
YOUTH SERVICE BASE (PH)	\$ 4,768	\$ 0	\$ 147	\$ 0	\$ 0	\$ 4,915	\$ 0	\$ 4,915
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 1,033	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,033	\$ 0	\$ 1,033
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 1,380	\$ 40	\$ 125	\$ 0	\$ 0	\$ 1,545	\$ 0	\$ 1,545

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SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1995
 (\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 4,220	\$ 226	\$ 443	\$ 0	\$ 0	\$ 4,889	\$ 0	\$ 4,889
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 9	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9	\$ 0	\$ 9
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,939	\$ 240	\$ 376	\$ 0	\$ 0	\$ 2,555	\$ 0	\$ 2,555
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 43	\$ 0	\$ 0	\$ 0	\$ 29	\$ 72	\$ 0	\$ 72
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14	\$ 0	\$ 14
DIRECT OPERATIONS	\$ 172,095	\$ 4,894	\$ 4,162	\$ 81	\$ 2,047	\$ 183,279	\$ 0	\$ 183,279
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 35,831	\$ 1,622	\$ 2,400	\$	\$ 2,170	\$ 42,023	\$	\$ 42,023
TOTAL CATEGORY B	\$ 207,926	\$ 6,516	\$ 6,562	\$ 81	\$ 4,217	\$ 225,302	\$ 0	\$ 225,302
	=====	=====	=====	=====	=====	=====	=====	=====

SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1995
 (\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 5,913	\$ 338	\$ 364	\$ 28	\$ 214	\$ 6,857	\$ 0	\$ 6,857
REC EQUIPMENT RENTAL & SALES (LW)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1
GUEST HOUSES (KH)	\$ 886	\$ 86	\$ 55	\$ 0	\$ 0	\$ 1,027	\$ 0	\$ 1,027
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 134	\$ 0	\$ 0	\$ 829	\$ 993	\$ 0	\$ 993
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,278	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,278	\$ 0	\$ 5,278
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48	\$ 48	\$ 0	\$ 48
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 517	\$ 0	\$ 0	\$ 0	\$ 0	\$ 517	\$ 0	\$ 517
GOLF (LQ)	\$ 349	\$ 50	\$ 0	\$ 0	\$ 0	\$ 399	\$ 0	\$ 399
UNIT LOUNGES (LD)	\$ 49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49	\$ 0	\$ 49

A15

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1995

(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 1,695	\$ 0	\$ 0	\$ 0	\$ 146	\$ 1,841	\$ 0	\$ 1,841
MARINAS W/PRIVATE BERTHING (LG)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 33	\$ 0	\$ 8	\$ 0	\$ 41	\$ 0	\$ 41
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES, TRAVEL CAMPS (LF)	\$ 103	\$ 4	\$ 0	\$ 0	\$ 0	\$ 107	\$ 0	\$ 107
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 259	\$ 296	\$ 0	\$ 296
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62	\$ 0	\$ 62
PARACHUTE/SKYDIVING (LM)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
MOTORCYCLE OR MOPEO ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

A16

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1995
(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
FLYING (LP)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 0	\$ 37
FREESTANDING SNACK BAR (LT)	\$ 18	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18	\$ 0	\$ 18
OTHER CAT C ACTIVITIES (LV)	\$ 4,348	\$ 84	\$ 1	\$ 13	\$ 0	\$ 4,446	\$ 0	\$ 4,446
DIRECT OPERATIONS	\$ 19,332	\$ 729	\$ 420	\$ 49	\$ 1,496	\$ 22,026	\$ 0	\$ 22,026
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 5,119	\$ 255	\$ 251	\$	\$ 310	\$ 5,935	\$	\$ 5,935
TOTAL CATEGORY C	\$ 24,451	\$ 984	\$ 671	\$ 49	\$ 1,806	\$ 27,961	\$ 0	\$ 27,961
	=====	=====	=====	=====	=====	=====	=====	=====

A17

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1996
(\$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 110,301	\$ 4,950	\$ 2,646	\$ 240	\$ 7,144	\$ 125,281	\$ 0	\$ 125,281
CATEGORY B (BASIC COMM SUPPORT)	\$ 203,514	\$ 6,679	\$ 6,181	\$ 81	\$ 4,256	\$ 220,711	\$ 0	\$ 220,711
CATEGORY C (REVENUE GENERATING)	\$ 23,955	\$ 998	\$ 643	\$ 49	\$ 1,840	\$ 27,485	\$ 0	\$ 27,485

TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 337,770	\$ 12,627	\$ 9,470	\$ 370	\$ 13,240	\$ 373,477	\$ 0	\$ 373,477
	=====	=====	=====	=====	=====	=====	=====	=====

COUNTRY	EXCHANGE RATE	MONETARY UNIT	BASELINE
GERMANY	1.57	D. MARK	\$12,835
SOUTH KOREA	791.50	WON	\$17,453
JAPAN	100.37	YEN	\$397

PERSONNEL DATA, ALL CATEGORIES:

* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

MILITARY END STRENGTH,
FULL-TIME 360

CIVILIAN END STRENGTH,
FULL-TIME 5,907

A18

SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1996
 (\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 26,995	\$ 216	\$ 545	\$ 240	\$ 4,940	\$ 32,936	\$ 0	\$ 32,936
LIBRARIES (HA)	\$ 25,836	\$ 769	\$ 206	\$ 0	\$ 137	\$ 26,948	\$ 0	\$ 26,948
PARKS & PICNIC AREAS (HF)	\$ 1,106	\$ 24	\$ 149	\$ 0	\$ 141	\$ 1,420	\$ 0	\$ 1,420
UNIT ACTIVITIES (HD)	\$ 512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 512	\$ 0	\$ 512
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 20,342	\$ 1,991	\$ 585	\$ 0	\$ 440	\$ 23,358	\$ 0	\$ 23,358
RECREATION CENTERS/ROOMS (HC)	\$ 9,918	\$ 722	\$ 159	\$ 0	\$ 130	\$ 10,929	\$ 0	\$ 10,929
AFPEO (HE)	\$ 3,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,100	\$ 0	\$ 3,100
AFSCS	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200	\$ 0	\$ 200
DIRECT OPERATIONS	\$ 88,009	\$ 3,722	\$ 1,644	\$ 240	\$ 5,788	\$ 99,403	\$ 0	\$ 99,403
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 22,292	\$ 1,228	\$ 1,002	\$	\$ 1,356	\$ 25,878	\$	\$ 25,878
TOTAL CATEGORY A	\$ 110,301	\$ 4,950	\$ 2,646	\$ 240	\$ 7,144	\$ 125,281	\$ 0	\$ 125,281
	=====	=====	=====	=====	=====	=====	=====	=====

A19

SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1996
 (\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 9,554	\$ 677	\$ 244	\$ 0	\$ 129	\$ 10,604	\$ 0	\$ 10,604
BOWLING CENTERS (12 LANES OR LES (KA)	\$ 1,657	\$ 246	\$ 220	\$ 0	\$ 0	\$ 2,123	\$ 0	\$ 2,123
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 141	\$ 10	\$ 12	\$ 0	\$ 0	\$ 163	\$ 0	\$ 163
ITR (KD)	\$ 1,453	\$ 87	\$ 11	\$ 0	\$ 142	\$ 1,693	\$ 0	\$ 1,693
RECREATIONAL SWIMMING (JF)	\$ 2,585	\$ 273	\$ 214	\$ 0	\$ 163	\$ 3,235	\$ 0	\$ 3,235
ENTERTAINMENT (JD)	\$ 2,743	\$ 0	\$ 0	\$ 0	\$ 29	\$ 2,772	\$ 0	\$ 2,772
OUTDOOR RECREATION (JE)	\$ 8,164	\$ 199	\$ 196	\$ 0	\$ 631	\$ 9,190	\$ 0	\$ 9,190
SPORTS ABOVE INTRAMURAL (JA)	\$ 1,410	\$ 54	\$ 0	\$ 0	\$ 361	\$ 1,825	\$ 0	\$ 1,825
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 9,905	\$ 228	\$ 94	\$ 0	\$ 90	\$ 10,317	\$ 0	\$ 10,317
AUTO CRAFTS (JC)	\$ 7,822	\$ 403	\$ 256	\$ 0	\$ 473	\$ 8,954	\$ 0	\$ 8,954

A20

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1996
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 65,670	\$ 1,555	\$ 1,200	\$ 81	\$ 0	\$ 68,506	\$ 0	\$ 68,506
CHILD DEV PRGM BASE (PC)	\$ 11,500	\$ 270	\$ 11	\$ 0	\$ 0	\$ 11,781	\$ 0	\$ 11,781
FAMILY CHILD CARE HOMES (PD)	\$ 17,140	\$ 112	\$ 133	\$ 0	\$ 0	\$ 17,385	\$ 0	\$ 17,385
CDS SCH AGE LATCH KEY (PE)	\$ 11,500	\$ 321	\$ 145	\$ 0	\$ 0	\$ 11,966	\$ 0	\$ 11,966
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 5,750	\$ 47	\$ 21	\$ 0	\$ 0	\$ 5,818	\$ 0	\$ 5,818
YOUTHSERVICE BASE (PH)	\$ 4,668	\$ 0	\$ 119	\$ 0	\$ 0	\$ 4,787	\$ 0	\$ 4,787
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 986	\$ 0	\$ 0	\$ 0	\$ 0	\$ 986	\$ 0	\$ 986
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 1,380	\$ 45	\$ 148	\$ 0	\$ 0	\$ 1,573	\$ 0	\$ 1,573

A21

SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1996
 (\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 4,059	\$ 232	\$ 437	\$ 0	\$ 0	\$ 4,728	\$ 0	\$ 4,728
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 270	\$ 0	\$ 0	\$ 0	\$ 0	\$ 270	\$ 0	\$ 270
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,356	\$ 251	\$ 393	\$ 0	\$ 0	\$ 2,000	\$ 0	\$ 2,000
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 29	\$ 62	\$ 0	\$ 62
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14	\$ 0	\$ 14
DIRECT OPERATIONS	\$ 169,760	\$ 5,010	\$ 3,854	\$ 81	\$ 2,047	\$ 180,752	\$ 0	\$ 180,752
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 33,754	\$ 1,669	\$ 2,327	\$	\$ 2,209	\$ 39,959	\$	\$ 39,959
TOTAL CATEGORY B	\$ 203,514	\$ 6,679	\$ 6,181	\$ 81	\$ 4,256	\$ 220,711	\$ 0	\$ 220,711
	=====	=====	=====	=====	=====	=====	=====	=====

A22

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1996
(\$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 5,620	\$ 357	\$ 329	\$ 28	\$ 214	\$ 6,548	\$ 0	\$ 6,548
REC EQUIPMENT RENTAL & SALES (LW)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1
GUEST HOUSES (KH)	\$ 794	\$ 77	\$ 61	\$ 0	\$ 0	\$ 932	\$ 0	\$ 932
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 140	\$ 0	\$ 0	\$ 829	\$ 999	\$ 0	\$ 999
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,278	\$ 0	\$ 0	\$ 0	\$ 34	\$ 5,312	\$ 0	\$ 5,312
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48	\$ 48	\$ 0	\$ 48
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 495	\$ 0	\$ 0	\$ 0	\$ 0	\$ 495	\$ 0	\$ 495
GOLF (LQ)	\$ 340	\$ 51	\$ 0	\$ 0	\$ 0	\$ 391	\$ 0	\$ 391
UNIT LOUNGES (LD)	\$ 49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49	\$ 0	\$ 49

A23

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1996
(\$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 1,996	\$ 0	\$ 0	\$ 0	\$ 146	\$ 2,142	\$ 0	\$ 2,142
MARINAS W/PRIVATE BERTHING (LG)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 35	\$ 0	\$ 8	\$ 0	\$ 43	\$ 0	\$ 43
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 103	\$ 6	\$ 0	\$ 0	\$ 0	\$ 109	\$ 0	\$ 109
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 259	\$ 296	\$ 0	\$ 296
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62	\$ 0	\$ 62
PARACHUTE/SKYDIVING (LM)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

A24

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1996
(\$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
FLYING (LP)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 0	\$ 37
FREESTANDING SNACK BAR (LT)	\$ 18	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18	\$ 0	\$ 18
OTHER CAT C ACTIVITIES (LV)	\$ 4,348	\$ 80	\$ 2	\$ 13	\$ 0	\$ 4,443	\$ 0	\$ 4,443
DIRECT OPERATIONS	\$ 19,217	\$ 746	\$ 392	\$ 49	\$ 1,530	\$ 21,934	\$ 0	\$ 21,934
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,738	\$ 252	\$ 251	\$	\$ 310	\$ 5,551	\$	\$ 5,551
TOTAL CATEGORY C	\$ 23,955	\$ 998	\$ 643	\$ 49	\$ 1,840	\$ 27,485	\$ 0	\$ 27,485

A25

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1997
(\$ IN THOUSANDS)

MWR CATEGORY: ALL	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 106,767	\$ 5,191	\$ 3,011	\$ 240	\$ 7,067	\$ 122,276	\$ 0	\$ 122,276
CATEGORY B (BASIC COMM SUPPORT)	\$ 206,335	\$ 6,897	\$ 6,212	\$ 81	\$ 4,333	\$ 223,858	\$ 0	\$ 223,858
CATEGORY C (REVENUE GENERATING)	\$ 25,141	\$ 1,131	\$ 590	\$ 49	\$ 1,840	\$ 28,751	\$ 0	\$ 28,751
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 338,243	\$ 13,219	\$ 9,813	\$ 370	\$ 13,240	\$ 374,885	\$ 0	\$ 374,885
	=====	=====	=====	=====	=====	=====	=====	=====

COUNTRY	EXCHANGE RATE	MONETARY UNIT	BASELINE
GERMANY	1.57	D. MARK	\$13,306
SOUTH KOREA	791.50	WON	\$17,364
JAPAN	100.37	YEN	\$397

PERSONNEL DATA, ALL CATEGORIES:

* U.S. DOLLAR VALUE OF GOODS AND SERVICES AFFECTED
BY FOREIGN CURRENCY FLUCTUATIONS AT STATED DOD
PEGGED RATES. INCLUDED IN THE ABOVE TOTALS.

MILITARY END STRENGTH, FULL-TIME	360
CIVILIAN END STRENGTH, FULL-TIME	5,907

SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1997
 (\$ IN THOUSANDS)

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 27,182	\$ 221	\$ 788	\$ 240	\$ 4,940	\$ 33,371	\$ 0	\$ 33,371
LIBRARIES (HA)	\$ 25,900	\$ 806	\$ 204	\$ 0	\$ 137	\$ 27,047	\$ 0	\$ 27,047
PARKS & PICNIC AREAS (HF)	\$ 1,106	\$ 24	\$ 150	\$ 0	\$ 141	\$ 1,421	\$ 0	\$ 1,421
UNIT ACTIVITIES (HD)	\$ 512	\$ 0	\$ 0	\$ 0	\$ 0	\$ 512	\$ 0	\$ 512
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 20,239	\$ 2,056	\$ 592	\$ 0	\$ 440	\$ 23,327	\$ 0	\$ 23,327
RECREATION CENTERS/ROOMS (HC)	\$ 9,855	\$ 801	\$ 154	\$ 0	\$ 130	\$ 10,940	\$ 0	\$ 10,940
AFPEO (HE)	\$ 3,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,100	\$ 0	\$ 3,100
AFSCS	\$ 200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200	\$ 0	\$ 200
DIRECT OPERATIONS	\$ 84,794	\$ 3,908	\$ 1,888	\$ 240	\$ 5,788	\$ 96,618	\$ 0	\$ 96,618
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 21,973	\$ 1,283	\$ 1,123	\$	\$ 1,279	\$ 25,658	\$	\$ 25,658
TOTAL CATEGORY A	\$ 106,767	\$ 5,191	\$ 3,011	\$ 240	\$ 7,067	\$ 122,276	\$ 0	\$ 122,276
	=====	=====	=====	=====	=====	=====	=====	=====

A27

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997

(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 9,344	\$ 700	\$ 251	\$ 0	\$ 129	\$ 10,424	\$ 0	\$ 10,424
BOWLING CENTERS (12 LANES OR LES (KA)	\$ 1,635	\$ 243	\$ 218	\$ 0	\$ 0	\$ 2,096	\$ 0	\$ 2,096
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 133	\$ 10	\$ 9	\$ 0	\$ 0	\$ 152	\$ 0	\$ 152
ITR (KD)	\$ 1,439	\$ 89	\$ 11	\$ 0	\$ 142	\$ 1,681	\$ 0	\$ 1,681
RECREATIONAL SWIMMING (JF)	\$ 2,621	\$ 281	\$ 229	\$ 0	\$ 163	\$ 3,294	\$ 0	\$ 3,294
ENTERTAINMENT (JD)	\$ 2,771	\$ 0	\$ 0	\$ 0	\$ 29	\$ 2,800	\$ 0	\$ 2,800
OUTDOOR RECREATION (JE)	\$ 8,236	\$ 203	\$ 190	\$ 0	\$ 631	\$ 9,260	\$ 0	\$ 9,260
SPORTS ABOVE INTRAMURAL (JA)	\$ 1,316	\$ 55	\$ 0	\$ 0	\$ 361	\$ 1,732	\$ 0	\$ 1,732
YOUTH PHYSICAL FITNESS & SPORTS (JH)	\$ 9,950	\$ 240	\$ 90	\$ 0	\$ 90	\$ 10,370	\$ 0	\$ 10,370
AUTO CRAFTS (JC)	\$ 7,868	\$ 417	\$ 247	\$ 0	\$ 473	\$ 9,005	\$ 0	\$ 9,005

A28

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1997
(\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF	
						OPERATING	SUPPORT
CHILD DEVELOPMENT CENTERS (JG)	\$ 65,670	\$ 1,659	\$ 1,239	\$ 81	\$ 0	\$ 68,649	\$ 68,649
CHILD DEV PRGM BASE (PC)	\$ 11,500	\$ 276	\$ 11	\$ 0	\$ 0	\$ 11,787	\$ 11,787
FAMILY CHILD CARE HOMES (PD)	\$ 16,790	\$ 115	\$ 129	\$ 0	\$ 0	\$ 17,034	\$ 17,034
CDS SCH AGE LATCH KEY (PE)	\$ 11,850	\$ 325	\$ 153	\$ 0	\$ 0	\$ 12,328	\$ 12,328
CHILD DEV SUPP PRMS/SVCS (PG)	\$ 5,750	\$ 48	\$ 22	\$ 0	\$ 0	\$ 5,820	\$ 5,820
YOUTHSERVICE BASE (PH)	\$ 4,671	\$ 0	\$ 125	\$ 0	\$ 0	\$ 4,796	\$ 4,796
YOUTH DEVEL PROGRAM BASE (PJ)	\$ 1,055	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,055	\$ 1,055
YOUTH SVCS SCH AGE LATCH KEY (PK)	\$ 1,380	\$ 36	\$ 154	\$ 0	\$ 0	\$ 1,570	\$ 1,570

A29

SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1997
 (\$ IN THOUSANDS)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
YOUTH LEISURE & SOC REC SERV (JJ)	\$ 4,172	\$ 237	\$ 476	\$ 0	\$ 0	\$ 4,885	\$ 0	\$ 4,885
SMALL TVL CAMPS/CAMPGROUNDS (JK)	\$ 9	\$ 0	\$ 0	\$ 0	\$ 0	\$ 9	\$ 0	\$ 9
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,642	\$ 252	\$ 376	\$ 0	\$ 0	\$ 2,270	\$ 0	\$ 2,270
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 29	\$ 62	\$ 0	\$ 62
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 14	\$ 0	\$ 0	\$ 0	\$ 0	\$ 14	\$ 0	\$ 14
DIRECT OPERATIONS	\$ 169,849	\$ 5,186	\$ 3,930	\$ 81	\$ 2,047	\$ 181,093	\$ 0	\$ 181,093
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES (APPLICABLE PORTIONS OF PROGRAM CODES RA-RJ)	\$ 36,486	\$ 1,711	\$ 2,282	\$	\$ 2,286	\$ 42,765	\$	\$ 42,765
TOTAL CATEGORY B	\$ 206,335	\$ 6,897	\$ 6,212	\$ 81	\$ 4,333	\$ 223,858	\$ 0	\$ 223,858
	=====	=====	=====	=====	=====	=====	=====	=====

A30

SERVICE: ARMY

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1997
 (\$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 6,612	\$ 437	\$ 306	\$ 28	\$ 214	\$ 7,597	\$ 0	\$ 7,597
REC EQUIPMENT RENTAL & SALES (LW)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1
GUEST HOUSES (KH)	\$ 820	\$ 77	\$ 63	\$ 0	\$ 0	\$ 960	\$ 0	\$ 960
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 30	\$ 147	\$ 0	\$ 0	\$ 829	\$ 1,006	\$ 0	\$ 1,006
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,278	\$ 0	\$ 0	\$ 0	\$ 34	\$ 5,312	\$ 0	\$ 5,312
OTHER RESALE AND AUDIO PHOTO (L)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48	\$ 48	\$ 0	\$ 48
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 497	\$ 0	\$ 0	\$ 0	\$ 0	\$ 497	\$ 0	\$ 497
GOLF (LO)	\$ 333	\$ 52	\$ 0	\$ 0	\$ 0	\$ 385	\$ 0	\$ 385
UNIT LOUNGES (LD)	\$ 49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 49	\$ 0	\$ 49

A31

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1997
(\$ IN THOUSANDS)

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
SUPPLEMENTAL MISSION (SA, PB, PF, TA-TQ, TT, TR)(LESS: TD, TP)	\$ 1,960	\$ 0	\$ 0	\$ 0	\$ 146	\$ 2,106	\$ 0	\$ 2,106
MARINAS W/PRIVATE BERTHING (LG)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 36	\$ 0	\$ 8	\$ 0	\$ 44	\$ 0	\$ 44
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 103	\$ 6	\$ 0	\$ 0	\$ 0	\$ 109	\$ 0	\$ 109
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 259	\$ 296	\$ 0	\$ 296
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 62	\$ 0	\$ 0	\$ 0	\$ 0	\$ 62	\$ 0	\$ 62
PARACHUTE/SKYDIVING (LM)	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2	\$ 0	\$ 2
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

A32

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997

(\$ IN THOUSANDS)

WR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	O&MD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
FLYING (LP)	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 0	\$ 37
FREESTANDING SNACK BAR (LT)	\$ 18	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18	\$ 0	\$ 18
OTHER CAT C ACTIVITIES (LV)	\$ 4,348	\$ 79	\$ 3	\$ 13	\$ 0	\$ 4,443	\$ 0	\$ 4,443
DIRECT OPERATIONS	\$ 20,194	\$ 834	\$ 372	\$ 49	\$ 1,530	\$ 22,979	\$ 0	\$ 22,979
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,947	\$ 297	\$ 218	\$	\$ 310	\$ 5,772	\$	\$ 5,772
TOTAL CATEGORY C	\$ 25,141	\$ 1,131	\$ 590	\$ 49	\$ 1,840	\$ 28,751	\$ 0	\$ 28,751
	=====	=====	=====	=====	=====	=====	=====	=====

A33

**JOINT SERVICES MANAGED MWR PROGRAMS
AND
ARMY TEMPORARY LODGING FACILITIES (OFFICIAL TRAVEL)
PART II**

1. It is important to note that numerous budgetary items as presented in this Exhibit are in fact duplicative of other authorization processes.
2. 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); and Military Construction, Army (MCA).
3. 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 exhibit preparation instructions.
4. Foreign Currency Fluctuations have been factored into the Exhibit utilizing the official DOD foreign currency exchange rates.

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1994
(\$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
STARS & STRIPES (UB)	\$ 4,817	0	0	\$ 0	821	5,638	0	5,638
MWR CATEGORY: C	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY AIR FORCE EXCHANGE SER	\$ 158,899	0	47	\$ 0	2,943	161,889	0	161,889
CIVILIAN WELFARE FUNDS (UC)	\$ 3	0	0	\$ 0	0	3	0	3
POST RESTAURANTS (UA)	\$ 135	0	0	\$ 0	0	135	0	135
TOTAL CATEGORY C	\$ 159,037	0	47	\$ 0	2,943	162,027	0	162,027
PERSONNEL DATA, ALL CATEGORIES:								
MILITARY END STRENGTH, CIVILIAN END STRENGTH,								
FULL-TIME 49 FULL-TIME 63								
O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT	
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,130	0	11	\$ 0	322	2,463	0	2,463
PERSONNEL DATA, TLF (HG):								
MILITARY END STRENGTH, CIVILIAN END STRENGTH,								
FULL-TIME 8 FULL-TIME 16								

SERVICE: JOINT SERVICES

 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1995
 (\$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
STARS & STRIPES (UB)	\$ 17,461	0	0	\$ 0	821	18,282	0	18,282

MWR CATEGORY: C	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY AIR FORCE EXCHANGE SER	\$ 125,944	0	47	\$ 0	2,943	128,934	0	128,934

CIVILIAN WELFARE FUNDS (UC)	\$ 0	0	0	\$ 0	0	0	0	0
POST RESTAURANTS (UA)	\$ 66	0	0	\$ 0	0	66	0	66
TOTAL CATEGORY C	\$ 126,010	0	47	\$ 0	2,943	129,000	0	129,000
=====								

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME 49	CIVILIAN END STRENGTH, FULL-TIME 189	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
O&MA	OSD	OMAR	MPA	
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,220	0	0	\$ 0

PERSONNEL DATA, TLF (HG):				

MILITARY END STRENGTH, FULL-TIME 8	CIVILIAN END STRENGTH, FULL-TIME 16	EXCHANGE RATE	MONETARY UNIT	BASELINE
		COUNTRY		
		GERMANY	1.72	D. MARK
		SOUTH KOREA	809.06	WON
		JAPAN	108.33	YEN

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1996
(\$ IN THOUSANDS)

MWR CATEGORY: B		O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
STARS & STRIPES (UB)		\$ 11,411	0	0	\$ 0	821	12,232	0	12,232
MWR CATEGORY: C		O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY AIR FORCE EXCHANGE SER		\$ 124,991	0	47	\$ 0	2,943	127,981	0	127,981
CIVILIAN WELFARE FUNDS (UC)		\$ 0	0	0	\$ 0	0	0	0	0
POST RESTAURANTS (UA)		\$ 75	0	0	\$ 0	0	75	0	75
TOTAL CATEGORY C		\$ 125,066	0	47	\$ 0	2,943	128,056	0	128,056
PERSONNEL DATA, ALL CATEGORIES:									
MILITARY END STRENGTH, FULL-TIME 49		CIVILIAN END STRENGTH, FULL-TIME 189							
O&MA		RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT	
ARMY TEMPORARY LODGING FACILITIES (HG)		\$ 2,260	0	0	\$ 0	322	2,582	0	2,582
PERSONNEL DATA, TLF (HG):									
MILITARY END STRENGTH, FULL-TIME 8		CIVILIAN END STRENGTH, FULL-TIME 16							
COUNTRY		EXCHANGE RATE		MONETARY UNIT		BASELINE			
GERMANY		1.57		D. MARK		\$2,705			
SOUTH KOREA		791.50		WON		\$78			
JAPAN		100.37		YEN		\$1,058			

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1997
(\$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
STARS & STRIPES (UB)	\$ 11,461	0	0	\$ 0	821	12,282	0	12,282

MWR CATEGORY: C	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY AIR FORCE EXCHANGE SER	\$ 125,040	0	47	\$ 0	2,943	128,030	0	128,030

CIVILIAN WELFARE FUNDS (UC)	\$ 0	0	0	\$ 0	0	0	0	0
POST RESTAURANTS (UA)	\$ 58	0	0	\$ 0	0	58	0	58
TOTAL CATEGORY C	\$ 125,098	0	47	\$ 0	2,943	128,088	0	128,088

PERSONNEL DATA, ALL CATEGORIES:

	MILITARY END STRENGTH,		CIVILIAN END STRENGTH,	
	FULL-TIME	49	FULL-TIME	189
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,178	0	\$ 0	322
TOTAL APF				2,500
TOTAL APF SUPPORT				2,500

PERSONNEL DATA, TLF (HG):

	MILITARY END STRENGTH,		CIVILIAN END STRENGTH,	
	FULL-TIME	8	FULL-TIME	16
EXCHANGE MONETARY				
COUNTRY				
RATE				
UNIT				
BASELINE				
GERMANY	1.57	D. MARK	\$2,705	
SOUTH KOREA	791.50	WON	\$78	
JAPAN	100.37	YEN	\$1,058	

Intermediate Range Nuclear Force (INF) Treaty Requirements
(\$ in Thousands)

Agency/Department: United States Army

FY 1994 FY 1995 FY 1996 FY 1997

INSPECTION COSTS (Current Budget \$)

On-site US for Russians and OSIA

Not applicable to Army, FY92 and forward.

PERSHING ELIMINATION/DISMANTLEMENT COSTS

Program completed at end FY92.

OTHER OPERATION MAINTENANCE, ARMY (OMA)

1,196 1,387 1,355 1,355

Fielded Operating Forces
Logistics Support
Communications Support

(0) (0) (0) (0)
(1,196) (1,387) (1,355) (1,355)
(0) (0) (0) (0)

FY 1996 and 1997 resources support Army compliance with Intermediate-range Nuclear Forces (INF) Treaty, including support for inspections and costs associated with treaty management by the Executive Agent. The major portion of the INF Treaty program is event-driven by the need to conduct and host 15 inspections annually through 2001. The balance of the program is for preparation exercises, to include mock and table-top inspections, and training of key personnel. Mock inspections and rehearsals are dictated by previous treaty inspections by Russians (each Army facility may conduct a mock inspection if not visited by the Russians during the past year, or to remedy poor inspection performance or large turnover of key personnel).

PERSHING COST SAVINGS

Total (Constant FY94 \$ in Millions)

-252.4 -252.4 -252.4 -252.4

Operation and Maintenance, Army 1/
Military Personnel, Army

(- 54.0) (- 54.0) (- 54.0) (- 54.0)
(-198.4) (-198.4) (-198.4) (-198.4)

Military End Strength

-7,900 -7,900 -7,900 -7,900

As part of the INF Treaty, three PERSHING battalions in the FRG completed deactivation in FY91. Cost savings reflect resources withdrawn in PBD 721, Army Force Structure, 18 Apr 89. PBD 721 covered POM 90-94 years; FY94 estimate is straight-lined for purpose of this exhibit.

1/ Savings in the OMA Central Supply/Maintenance in CONUS are offset by the additional costs associated with transferring/dismantlement and elimination of equipment as appropriate.

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY1996-1997 PB (INFL)
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STR	CIV TOT END STR	(S000) TOT END STR	OBL	MIL END STR	CIV TOT END STR	(S000) TOT END STR	OBL	MIL END STR	CIV TOT END STR	(S000) TOT END STR	OBL	MIL END STR	CIV TOT END STR	(S000) TOT END STR	OBL
1. ARMY MANAGEMENT	4835	8968	13802	909847	4216	8789	13005	796457	3866	8066	11932	777802	3787	7977	11764	771810
A. DEPARTMENTAL DS 1/	1343 268	1379 463	2721 730	210042 63695	1194 224	1500 339	2694 563	197881 37157	1056 211	1340 314	2396 525	205304 41287	1053 211	1338 314	2391 525	201396 41403
OFFICE SEC ARMY	281	544	825	65394	270	580	850	60877	245	510	755	65641	242	508	750	64790
MPA	281			18701	270			18161	245			17888	242			16741
OMA		544	544	46693		579	579	42645		510	510	47753		508	508	48049
(DIR)		544		46660		579		42645		510		47753		508		48049
(REIMB)			0	33		0	0	0		0	0	0		0	0	0
OMARNG		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
OMAR		0	0	0		1	1	71		0	0	0		0	0	0
(DIR)		0	0	0		1		71		0		0		0		0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
DS 1/	28	77	105	7798	34	71	105	6693	30	62	92	6957	30	62	92	7176
MPA	28			1170	34			1502	30			1164	30			1348
OMA		77	77	6628		71	71	5191		62	62	5793		62	62	5828
(DIR)		77		6628		71		5191		62		5793		62		5828
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
ARMY STAFF	1062	834	1896	144648	924	920	1844	137004	811	830	1641	139663	811	830	1641	136606
MPA	1062			69356	924			61376	811			58870	811			55191
MAP		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
OMAR		48	48	5106		46	46	3319		43	43	3140		43	43	3222
(DIR)		48		5106		46		3319		43		3140		43		3222
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
OMARNG		168	168	17031		111	111	16191		103	103	13511		103	103	13654
(DIR)		168		17031		111		16191		103		13511		103		13654
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
OMA		618	618	53155		763	763	56118		684	684	64142		684	684	64539
(DIR)		617		53023		763		56118		684		64142		684		64539
(REIMB)		1	1	132		0	0	0		0	0	0		0	0	0
DS 1/	240	385	625	55897	190	268	458	30464	181	252	433	34330	181	252	433	34227
MPA	240			13985	190			10706	181			10590	181			10357
OMA		307	307	26225		268	268	19758		252	252	23740		252	252	23870
(DIR)		306		26155		268		19758		252		23740		252		23870
(REIMB)		1	1	70		0	0	0		0	0	0		0	0	0
RDTE		79	79	15687		0	0	0		0	0	0		0	0	0
(DIR)		79		15687		0		0		0		0		0		0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0

EXHIBIT PB22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY1996-1997 PB(INFL)
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STR	CIV END STR	TOT END STR	(S000) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(S000) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(S000) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(S000) TOTAL OBL
B. FUNCTIONAL/SPT	1520	4740	6260	400385	1440	4904	6344	327771	1253	4604	5857	323894	1177	4530	5707	321824
CORPS OF ENGRS	14	161	175	12875	15	170	185	14344	15	151	166	11120	15	149	164	11144
MPA	14			930	15			963	15			978	15			983
OMA		161	161	11945		170	170	13381		151	151	10142		149	149	10161
(DIR)		161		11938		170		13381		151		10142		149		10161
(REIMB)		0	0	7		0	0	0		0	0	0		0	0	0
ARMY MATERIAL CMD	276	2075	2351	151568	264	2157	2421	103469	267	2097	2364	97275	200	2036	2236	96385
HQ AMC/SUPPORT	148	1026	1174	71424	138	1180	1318	52162	146	1163	1309	52127	79	1129	1208	50168
MPA	148			9021	138			7829	146			8935	79			6177
OMA		1026	1026	62403		1180	1180	44333		1163	1163	43192		1129	1129	43991
(DIR)		973		58795		1180		44333		1163		43192		1129		43991
(REIMB)		53	53	3608		0	0	0		0	0	0		0	0	0
AMCCOM	22	131	153	9424	30	207	237	9639	26	207	233	9355	26	207	233	10129
MPA	22			1191	30			1834	26			1556	26			1983
OMA		131	131	8233		207	207	7805		207	207	7799		207	207	8146
(DIR)		116		7492		207		7805		207		7799		207		8146
(REIMB)		15	15	741		0	0	0		0	0	0		0	0	0
AVSCOM	13	197	210	18215	16	146	162	6478	16	141	157	6181	16	144	160	6571
MPA	13			752	16			959	16			972	16			976
OMA		197	197	17463		146	146	5519		141	141	5209		144	144	5595
(DIR)		187		11330		146		5519		141		5209		144		5595
(REIMB)		10	10	6133		0	0	0		0	0	0		0	0	0
CBDCOM	11	46	57	2866	11	46	57	2400	11	47	58	2399	11	47	58	2684
MPA	11			607	11			678	11			672	11			863
OMA		46	46	2259		46	46	1722		47	47	1727		47	47	1821
(DIR)		46		2259		46		1722		47		1727		47		1821
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
CECOM	31	151	182	10503	27	149	176	7171	26	144	170	6807	26	144	170	7055
MPA	31			1812	27			1567	26			1522	26			1528
OMA		151	151	8691		149	149	5604		144	144	5285		144	144	5527
(DIR)		151		8691		149		5604		144		5285		144		5473
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
DESCOM	6	70	76	8624	0	0	0	0	0	0	0	0	0	0	0	0
MPA	6			378	0			0	0			0	0			0
OMA		70	70	8246		0	0	0		0	0	0		0	0	0
(DIR)		0		3987		0		0		0		0		0		0
(REIMB)		70		4259		0		0		0		0		0		0
ARMY RESEARCH LAB	9	111	120	8999	8	93	101	10475	8	93	101	7510	8	89	97	7347
MPA	9			475	8			479	8			486	8			488
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY1996-1997 PB(INFL)
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/CMD	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL STR	CIV END	TOT STR	(S000) TOTAL	MIL STR	CIV END	TOT STR	(S000) TOTAL	MIL STR	CIV END	TOT STR	(S000) TOTAL	MIL STR	CIV END	TOT STR	(S000) TOTAL
(REIMB) RDTE (DIR) (REIMB)	0 111 110 1	0 111 110 1	0 111 110 1	8524 8404 120	0 93 59 34	0 93 59 34	0 93 59 34	9996 7777 2219	0 93 59 34	0 93 59 34	0 93 59 34	7024 4971 2053	0 89 56 33	0 89 56 33	0 89 56 33	6859 4803 2056
MILCOM MPA OMA (DIR) (REIMB)	23 23 190 190 190 0	23 23 190 190 190 0	213 190 190 190 190 0	12103 1333 10770 10744 26	20 20 180 180 180 0	20 20 180 180 180 0	200 180 180 180 180 0	7868 1162 6706 6706 0	20 20 169 169 169 0	20 20 169 169 169 0	189 169 169 169 169 0	7418 1177 6241 6241 0	163 20 20 163 163 0	163 20 20 163 163 0	183 183 163 163 163 0	7461 1181 6280 6280 0
TACOM MPA OMA (DIR) (REIMB)	13 13 153 152 1	13 13 153 152 1	166 153 153 152 1	9410 716 8694 8640 54	14 14 156 156 0	14 14 156 156 0	170 156 156 156 0	6669 784 5885 5885 0	14 14 133 133 133 0	14 14 133 133 133 0	147 133 133 133 133 0	5687 793 4894 4894 0	113 113 113 113 113 0	113 113 113 113 113 0	127 113 113 113 113 0	5184 796 4388 4388 0
INSCOM MPA OMA (DIR) (REIMB)	144 144 221 221 221 0	144 144 221 221 221 0	365 221 221 221 221 0	25122 7905 17217 17217 0	154 154 251 251 251 0	154 154 251 251 251 0	405 251 251 251 251 0	32171 8582 23589 23589 0	90 90 241 241 241 0	90 90 241 241 241 0	331 241 241 241 241 0	26454 7047 19407 19407 0	241 241 241 241 241 0	241 241 241 241 241 0	321 241 241 241 241 0	25269 5156 20113 20113 0
ARMY MEDICAL CMD MPA OMA (DIR) (REIMB)	167 167 210 210 210 0	167 167 210 210 210 0	377 210 210 210 210 0	19763 10072 9691 9691 0	132 132 217 217 217 0	132 132 217 217 217 0	349 217 217 217 217 0	17901 7913 9988 9988 0	134 134 273 273 273 0	134 134 273 273 273 0	407 273 273 273 273 0	20301 8234 12067 12067 11967	134 134 273 273 273 0	134 134 273 273 273 0	407 273 273 273 273 0	22342 8389 13953 13953 13853
MIL DIST WASH MPA OMA (DIR) (REIMB)	70 70 58 58 58 0	70 70 58 58 58 0	128 58 58 58 58 0	7577 3669 3908 3908 0	61 61 58 58 58 0	61 61 58 58 58 0	119 58 58 58 58 0	7334 2963 4371 4371 0	61 61 48 48 48 0	61 61 48 48 48 0	109 109 48 48 48 0	6762 2985 3777 3777 0	61 61 48 48 48 0	48 48 48 48 48 0	109 109 48 48 48 0	6752 2998 3754 3754 0
INFO SYS CMD MPA OMA (DIR) (REIMB)	158 158 627 617 10	158 158 627 617 10	785 627 627 617 10	37967 7201 30766 30071 695	173 173 641 641 268	173 173 641 641 268	814 641 641 641 268	43097 8271 34826 22391 12435	108 108 569 569 243	108 108 569 569 243	677 677 569 569 243	41789 7231 18624 21916 12642	108 108 569 569 243	108 108 569 569 243	677 677 569 569 243	39806 6087 33719 21300 12419
TRADOC MPA OMA (DIR) (REIMB)	352 352 614 612 2	352 352 614 612 2	966 614 614 612 2	54108 21529 32579 32373 206	321 321 639 639 0	321 321 639 639 0	960 639 639 639 0	38728 20249 18479 18479 0	261 261 583 583 0	261 261 583 583 0	844 844 583 583 0	44258 18624 25634 25634 0	261 261 583 583 0	261 261 583 583 0	844 844 583 583 0	42726 16745 25981 25981 0

EXHIBIT PB22

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY1996-1997 PB (INFL)
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

CATEGORY/CMD	FY 1994 ACTUALS					FY 1995 ESTIMATE					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL
MAP (DIR) (REIMB)		0	0	0	0		0	0	0	0		0	0	0	0		0	0	0	0
CRIM INVEST CMD	58	60	118	6842	10373	30	190	220	6989	6291	52	62	114	6557	6594	53	61	114	6594	6594
MPA	58			3167	1987	30			1780	3085	52			3197	3282	53			3282	3282
OMA		60	60	3675	8386	51	63	63	5209	3206		62	62	3360	3312		61	61	3312	3312
(DIR)				3675			63	63	590			62		3360			61		3312	
(REIMB)		0	0	0	0		0	0	4619	0		0	0	0	0		0	0	0	0
MIL TRAF MGMT CMD	33	190	223	10373	19286	158	163	321	17487	17487	26	190	216	12586	11761	26	186	212	11761	11761
MPA	33			1987	8334	158			7862	7862	26			2635	1567	26			1567	1567
OMA		190	190	8386	10952	175	163	163	9625	9625		190	190	9951	10194		186	186	10194	10194
(DIR)				0	0		163	163	9625			190	190	448	422		186		422	422
(REIMB)		190	190	8386	0		0	0	0	0		0	0	9503	9772		0	0	9772	9772
RECRUITING CMD	166	175	341	19286	19286	158	163	321	17487	17487	158	137	295	19501	19974	158	135	293	19974	19974
MPA	166			8334	8334	158			7862	7862	158			7928	7960	158			7960	7960
OMA		175	175	10952	10952	175	163	163	9625	9625		137	137	11573	12014		135	135	12014	12014
(DIR)				0	0		163	163	9625			137	137	11573			135	135	12014	
(REIMB)		175	175	0	0		0	0	0	0		0	0	0	0		0	0	0	0
PROG EXEC OFF	82	349	431	54904	54904	81	355	436	39960	39960	81	253	334	37291	39071	81	249	330	39071	39071
MPA	82			5223	5223	81			5160	5160	81			5236	5261	81			5261	5261
OMA		349	349	49681	49681		355	355	34800	34800		253	253	32055	33810		249	249	33810	33810
(DIR)		348	348	49302	49302		355	355	34800			253	253	32055			249	249	33810	
(REIMB)		1	1	379	379		0	0	0	0		0	0	0	0		0	0	0	0
C. COMBATANT/SPT	1704	2387	4091	235725	235725	1358	2046	3404	233648	233648	1346	1808	3154	207317	207187	1346	1795	3141	207187	207187
FORCES COMMAND	1097	1603	2700	161657	161657	774	1241	2015	154386	154386	769	1118	1887	135943	136030	769	1112	1881	136030	136030
HQ FORSCOM	295	808	1103	59363	59363	409	726	1135	94498	94498	409	724	1133	81417	81436	409	724	1133	81436	81436
MPA	295			16762	16762	409			23637	23637	409			23931	24037	409			24037	24037
OMA		808	808	42601	42601		726	726	70861	70861		724	724	57486	57399		724	724	57399	57399
(DIR)		808	808	42578	42578		726	726	70861			724	724	57486			724	724	57399	
(REIMB)		0	0	23	23		0	0	0	0		0	0	0	0		0	0	0	0
RESERVE CMD	56	479	535	35827	35827	62	470	532	31327	31327	57	349	406	33765	33713	57	343	400	33713	33713
MPA	56			3175	3175	62			3661	3661	57			3645	3565	57			3565	3565
OMAR		479	479	42933	42933		470	470	29854	29854		349	349	30120	30148		343	343	30148	30148
(DIR)		479	479	42933	42933		470	470	25235	25235		349	349	20617	20376		343	343	20376	20376
(REIMB)		0	0	0	0		0	0	4619	4619		0	0	9503	9772		0	0	9772	9772
FIRST ARMY	83	90	173	9962	9962	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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CATEGORY/COMMAND	FY 1994 ACTUALS					FY 1995 ESTIMATE					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL	OBL
MPA	83	90	90	4203		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMA				5759																
(DIR)		90		5759			0	0	0	0		0	0	0	0		0	0	0	0
(REIMB)		0		0			0	0	0	0		0	0	0	0		0	0	0	0
SECOND ARMY																				
MPA	86	80	166	9343		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMA	86			4228		0			0	0	0			0	0	0			0	0
(DIR)		80	80	5115			0	0	0	0		0	0	0	0		0	0	0	0
(REIMB)		0		5115			0	0	0	0		0	0	0	0		0	0	0	0
THIRD ARMY																				
MPA	326	46	372	18546		303	45	348	26372	303	45	348	20761	303	45	348	20881			
OMA	326			15599		303			15380	303			15517	303			15581			
(DIR)		46	46	2947			45	45	10992		45	45	5244		45	45	5300			
(REIMB)		1		2879			10	11	4428		11	11	3578		11	11	3572			
FIFTH ARMY																				
MPA	152	100	252	13678		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMA	152			7295		0			0	0	0	0	0	0	0	0	0	0	0	0
(DIR)		100	100	6383			0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)		0		6383			0	0	0	0	0	0	0	0	0	0	0	0	0	0
SIXTH ARMY																				
MPA	99	0	99	4657		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMAR	99			4654		0			0	0	0	0	0	0	0	0	0	0	0	0
(DIR)		0	0	3			0	0	0	0	0	0	0	0	0	0	0	0	0	0
(REIMB)		0		0			0	0	0	0	0	0	0	0	0	0	0	0	0	0
US ARMY EUROPE																				
MPA	233	273	506	26784		247	273	520	32250	247	272	519	30378	247	268	515	31436			
OMA	233			14008		247			15167	247			15376	247			15447			
(DIR)		273	273	12776			273	273	17083		272	272	15002		268	268	15989			
(REIMB)		268	5	12406			273	0	17083		272	0	15002		0	0	15989			
EIGHTH ARMY																				
MPA	190	195	385	28994		177	188	365	24077	177	167	344	23142	177	167	344	23262			
OMA	190			9264		177			8659	177			8727	177			8762			
(DIR)		195	195	19730			188	188	15418		167	167	14415		167	167	14500			
(REIMB)		195	0	17826			146	42	14220		122	45	13185		122	45	13270			
US ARMY PACOM																				
MPA	96	214	310	6007		79	245	324	5355	79	205	284	5511	79	202	281	5466			
OMA	96			6007		79			5355	79			5511	79			5466			
(DIR)		214	214	0			245	245	0		205	205	0		202	202	0			
(REIMB)		0		0			245	0	0		205	0	0		0	0	0			

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CATEGORY/COMMAND	FY 1994 ACTUALS					FY 1995 ESTIMATE					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL STR	CIV STR	TOT END	(S000) TOTAL	OBL	MIL STR	CIV STR	TOT END	(S000) TOTAL	OBL	MIL STR	CIV STR	TOT END	(S000) TOTAL	OBL	MIL STR	CIV STR	TOT END	(S000) TOTAL	OBL
US ARMY SOUTH	88	102	190	12283	81	81	99	180	17581	74	46	120	12343	74	46	120	74	46	120	10993
MPA	88			5129	81				4716	74			4680	74			74		120	4574
OMA		102	102	7154			99	99	12865		46	46	7663		46	46		46	46	6419
(DIR)		102		7140			0	0	8289		0	0	4083		0	0		0	0	4084
(REIMB)		0		14			99	99	4576		46	46	3580		46	46		46	46	2335
TOT CONTROLLED AMHA	4835	8777	13612	891180	4216	8789	13005	794269			3866	8066	11932	777802		3787	7977	11764	771810	
2. UNIFIED COMMANDS	1101	221	1322	81494	889	169	1058	70329			891	169	1060	71067		891	166	1057	70711	
HQ LANTCOM	55	0	55	3469	90	6	96	5562			90	1	91	5639		90	1	91	5665	
MPA	55			3469	90			5562			90			5639		90			5665	
OMA		0	0	0		6	6	0				1	1	0			1	1	0	
(DIR)		0		0		0	0	0				0	0	0			0	0	0	
(REIMB)		0		0		6	6	0				1	1	0			1	1	0	
US FORCES AZORES	1	0	1	69	1	0	1	69			1	0	1	70		1	0	1	71	
MPA	1			69	1			69			1			70		1			71	
OMA		0	0	0		0	0	0				0	0	0			0	0	0	
(DIR)		0		0		0	0	0				0	0	0			0	0	0	
(REIMB)		0		0		0	0	0				0	0	0			0	0	0	
ICELAND DEF FOR	1	0	1	69	2	0	2	138			2	0	2	141		2	0	2	141	
MPA	1			69	2			138			2			141		2			141	
OMA		0	0	0		0	0	0				0	0	0			0	0	0	
(DIR)		0		0		0	0	0				0	0	0			0	0	0	
(REIMB)		0		0		0	0	0				0	0	0			0	0	0	
ANTILLES DEF FOR	0	0	0	0	0	0	0	0			0	0	0	0		0	0	0	0	
MPA	0			0	0			0			0			0		0			0	
OMA		0	0	0		0	0	0				0	0	0			0	0	0	
(DIR)		0		0		0	0	0				0	0	0			0	0	0	
(REIMB)		0		0		0	0	0				0	0	0			0	0	0	
HQ EUCOM	103	136	239	21596	152	88	240	21997			152	81	233	20684		152	75	227	19864	
MPA	103			6526	152			8889			152			9000		152			9044	
OMA		136	136	15070		88	88	13108				81	81	11684			75	75	10820	
(DIR)		136		14943		88		13108				81		11684			75		10820	
(REIMB)		0		127		0		0				0		0			0		0	
HQ PACOM	174	0	174	9757	149	0	149	8534			150	0	150	8708		150	0	150	8747	
MPA	174			9757	149			8534			150			8708		150			8747	
OMA		0	0	0		0	0	0				0	0	0			0	0	0	
(DIR)		0		0		0		0				0		0			0		0	

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CATEGORY/COMMAND	FY 1994 ACTUALS					FY 1995 ESTIMATE					FY 1996 ESTIMATE					FY 1997 ESTIMATE				
	MIL END STR	CIV END STR	TOT END STR	(\$000) TOTAL OBL	!	MIL END STR	CIV END STR	TOT END STR	(\$000) TOTAL OBL	!	MIL END STR	CIV END STR	TOT END STR	(\$000) TOTAL OBL	!	MIL END STR	CIV END STR	TOT END STR	(\$000) TOTAL OBL	!
(REIMB)																				
FORCES JAPAN																				
MPA	35	0	35	2052	0	34	0	34	2020	0	34	0	34	2046	0	34	0	34	2055	0
OMA	35	0	0	2052	0	34	0	0	2020	0	34	0	0	2046	0	34	0	0	2055	0
(DIR)																				
(REIMB)																				
HQ SOUTHCOM																				
MPA	194	85	279	15996	0	127	73	200	12892	0	127	85	212	14410	0	127	88	215	14713	0
OMA	194	85	85	10012	0	127	73	73	6790	0	127	85	85	6860	0	127	88	88	6890	0
(DIR)		84		5984	0		73		6102	0		85	85	7550	0		88	88	7823	0
(REIMB)		1		5961	23		0		6102	0		0	0	7550	0		0	0	7823	0
HQ CENTCOM																				
MPA	291	0	291	14418	0	183	0	183	9851	0	183	0	183	9955	0	183	0	183	9998	0
OMA	291	0	0	14418	0	183	0	0	9851	0	183	0	0	9955	0	183	0	0	9998	0
(DIR)																				
(REIMB)																				
SPACECOM																				
MPA	49	0	49	3091	0	37	0	37	2523	0	37	0	37	2563	0	37	0	37	2577	0
OMA	49	0	0	3091	0	37	0	0	2523	0	37	0	0	2563	0	37	0	0	2577	0
(DIR)																				
(REIMB)																				
HQ USTRANSCOM																				
MPA	105	0	105	5939	0	105	0	105	5932	0	106	0	106	6074	0	106	0	106	6101	0
OMA	105	0	0	5939	0	105	0	0	5932	0	106	0	0	6074	0	106	0	0	6101	0
(DIR)																				
(REIMB)																				
USA ELEM FORSCOM																				
MPA	93	0	93	5038	0	9	2	11	811	0	9	2	11	777	0	9	2	11	779	0
OMA	93	0	0	5038	0	9	2	2	586	0	9	2	2	595	0	9	2	2	597	0
(DIR)									225	0				182	0				182	0
(REIMB)									225	0				182	0				182	0

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CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL END STR	CIV END STR	TOT END STR	(OBL) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(OBL) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(OBL) TOTAL OBL	MIL END STR	CIV END STR	TOT END STR	(OBL) TOTAL OBL
3. INTNL MIL HQS	1531	176	1707	77560	1375	203	1578	72889	1374	200	1574	72564	1374	199	1573	73172
SACLANT	12	0	12	647	9	0	9	548	9	0	9	556	9	0	9	559
MPA	12			647	9			548	9			556	9			559
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0
SHAPE	887	54	941	36916	774	83	857	35161	774	80	854	34381	774	79	853	34768
MPA	887			34462	774			29957	774			29964	774			30054
OMA		54	54	2454		83	83	5204		80	80	4417		79	79	4714
(DIR)		54		2454		83		5204		80		4417		79		4714
(REIMB)		0		0		0		0		0		0		0		0
INTL MIL ACT	49	19	68	3548	37	13	50	2933	37	13	50	2854	37	13	50	2934
MPA	49			2692	37			2116	37			2142	37			2152
OMA		19	19	856		13	13	817		13	13	712		13	13	782
(DIR)		19		856		13		817		13		712		13		782
(REIMB)		0		0		0		0		0		0		0		0
IBERLANT	9	0	9	294	10	0	10	359	9	0	9	396	9	0	9	366
MPA	9			294	10			359	9			396	9			366
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0
US ELEMENT NORAD	6	0	6	378	7	0	7	485	7	0	7	493	7	0	7	494
MPA	6			378	7			485	7			493	7			494
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0

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CATEGORY/COMMAND	FY 1994 ACTUALS				FY 1995 ESTIMATE				FY 1996 ESTIMATE				FY 1997 ESTIMATE				ESTIMATE			
	MIL STR	CIV END	TOT STR	(S000) TOTAL OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL OBL	MIL STR	CIV END	TOT STR	(S000) TOTAL OBL
US USECS KOREA/E																				
MPA	75	57	132	9001	84	61	145	9252	84	61	145	9494	84	61	145	9545				
OMA	75	57	57	3796	84	61	61	4629	84	61	61	4680	84	61	61	4700				
(DIR)				5205				4623				4814				4845				
(REIMB)		0	0	5205		0	0	4623		0	0	4814		0	0	4845				
US UNC/ROC OF																				
MPA	115	43	158	10820	104	42	146	9442	104	42	146	9678	104	42	146	9728				
OMA	115	43	43	6883	104	42	42	6272	104	42	42	6355	104	42	42	6384				
(DIR)				3937				3170				3323				3344				
(REIMB)		0	0	3937		0	0	3170		0	0	3323		0	0	3344				
AF SOUTH																				
MPA	342	3	345	14380	321	4	325	13442	321	4	325	13441	321	4	325	13500				
OMA	342	3	3	14237	321	4	4	13185	321	4	4	13217	321	4	4	13261				
(DIR)				143				257				224				239				
(REIMB)		0	0	143		0	0	257		0	0	224		0	0	239				
AF NORTH																				
MPA	33	0	33	1442	26	0	26	1134	26	0	26	1137	26	0	26	1143				
OMA	33	0	0	1442	26	0	0	1134	26	0	0	1137	26	0	0	1143				
(DIR)				0				0				0				0				
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0				
CINC CHANNEL																				
MPA	3	0	3	134	3	0	3	133	3	0	3	134	3	0	3	135				
OMA	3	0	0	134	3	0	0	133	3	0	0	134	3	0	0	135				
(DIR)				0				0				0				0				
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0				

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CATEGORY/COMMAND	FY 1994				FY 1995				FY 1996				FY 1997				FY 1998			
	MIL END STR	CIV END STR	TOT END STR	ACTUALS TOT OBL (\$000)	MIL END STR	CIV END STR	TOT END STR	ESTIMATE TOT OBL (\$000)	MIL END STR	CIV END STR	TOT END STR	ESTIMATE TOT OBL (\$000)	MIL END STR	CIV END STR	TOT END STR	ESTIMATE TOT OBL (\$000)				
SUMMARY																				
ARMY CONT AMHA	4835	8968	13802	901461	4216	8789	13005	796457	3866	8066	11932	777802	3787	7977	11764	771810				
UNIFIED COMMANDS	1101	221	1322	81494	889	169	1058	70329	891	169	1060	71067	891	166	1057	70711				
INTERNATIONAL CMDS	1531	176	1707	77560	1375	203	1578	72889	1374	200	1574	72564	1374	199	1573	73172				
TOT MGT HQS	7467	9365	16831	1060515	6480	9161	15641	939675	6131	8435	14566	921433	6052	8342	14394	915693				
SUMMARY BY APPROPRIATIONS:																				
OMA			8480	574374			8440	519485			7847	510806			7764	517187				
OMARNG			168	17031			111	16191			103	13511			103	13654				
OMAR			527	48042			517	33244			392	33260			386	33370				
MAP			0	0			0	0			0	0			0	0				
ROTE			190	24211			93	9996			93	7024			89	6859				
MPA			7467	405243			6480	360759			6131	356832			6052	344623				
DIRECT SUMMARY BY APPROPRIATION:																				
OMA			DIR END STR	DIR OBL (\$000)			DIR END STR	DIR OBL (\$000)			DIR END STR	DIR OBL (\$000)			DIR END STR	DIR OBL (\$000)				
OMARNG			7807	530285			7583	479123			7015	470427			6936	476010				
OMAR			168	17031			111	16191			103	13511			103	13654				
MAP			527	48039			517	33244			392	23757			386	23598				
ROTE			0	0			0	0			0	0			0	0				
			189	24091			59	7777			59	4971			56	4803				

1 THE NET RESULT OF THE CONSOLIDATION OF THE OFFICE OF THE SURGEON GENERAL, STAFF SUPPORT ACTIVITIES, AND HEALTH SERVICES COMMAND WAS THE ESTABLISHMENT OF THE US ARMY MEDICAL COMMAND AND AN OVERALL REDUCTION OF AMHA SPACES FOR FY 96+.

EXHIBIT PB22

Operation and Maintenance
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
FY 1995 PRESIDENT'S BUDGET REQUEST					
CONGRESSIONAL ADJUSTMENTS (DISTRIBUTED)	9015787	571392	2996019	5237796	17820994
	168300	0	-8500	-86326	73474
FY 1995 APPROPRIATED AMOUNT (DISTRIBUTED)	9184087	571392	2987519	5151470	17894468
ALLOCATION OF CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)	-204694	-5909	-41481	-135296	-387380
	-8523	0	0	-1577	-8100
	-54	0	-650	-3476	-4180
	8320	43	5861	7176	21400
	-140742	-2006	-19595	-73957	-236300
	8236	164	3898	5502	17800
	-33822	-4060	-16180	-23938	-78000
	-12400	-50	-6150	-31400	-50000
	-27709	0	-8665	-13626	-50000

FY 1995 APPROPRIATED AMOUNT (MEMO ENTRY ONLY)

FY 1995 PRICE GROWTH

Civilian Pay Adjustments

FY 1995 INTER APPROPRIATION TRANSFERS IN:

Real Property Maintenance Transfer (from O&M, Defense)
Purchase of Non-Centrally Managed Equipment (from Other Procurement, Army)

FY 1995 INTRA APPROPRIATION TRANSFERS:

Realignment of Congressional Adjustment (War Reserve Spares)
Realignment of Congressional Adjustment (MTMC Pricing)
Realignment of Congressional Adjustment (Presidio of San Francisco (PSF) Infrastructure Base Operations Support for the Defense Information School (DINFOS) Consolidation)
Realignment of Congressional Adjustments (Hamilton AFB Cleanup)
Realignment of Congressional Adjustments (Helicopter Training, Israel)
Realignment of Congressional Adjustments (Wildhorses Roundup, White Sands Missile Range)
Army Medical Department Facilities Base Operations
Fort Campbell Transfer
Fort Meade Transfer
Marshall Center Base Support

Exhibit PB-31D Summary of Increases and Decreases

Operation and Maintenance
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Realignment of Congressional Adjustments (Base Communications Infrastructure)	-6249	0	-5111	11360	0
Realignment of Congressional Adjustments (Pentagon, MACOM and Administrative Overhead)	-1828	0	-375	2203	0
Centralization of Unaccompanied Personnel Housing (UPH) Support	-3495	0	-8000	11495	0
Base Operations Realignment	0	0	-4211	4211	0
Fort Ritchie	1264	0	0	-1264	0
RETROEUR Realignment	25400	0	0	-25400	0

FY 1995 PROGRAM INCREASES:

Program Realignment to Mission Requirements	14536	0	10763	53200	78499
Command Realignments	14536	0	0	0	14536
Pentagon Renovation	0	0	10763	0	10763
North American Numbering Plan	0	0	0	35580	35580
Roles and Missions Study	0	0	0	13500	13500
Army Community of Excellence Award Program	0	0	0	2000	2000
	0	0	0	2120	2120

FY 1995 PROGRAM DECREASES:

Civilian Pay Offset	-17063	-26144	-13370	-16696	-73273
Prepositioning of Materiel Configured to Unit Sets (POMCUS)	-17063	-94	-13370	-15920	-46447
Security Programs	0	-26050	0	0	-26050
	0	0	0	-776	-776

FY 1995 CURRENT ESTIMATE

	9065459	583783	2964457	5086412	17700111
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FY 1996 PRICE GROWTH

	186235	48662	81439	56717	373053
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FY 1996 INTER APPROPRIATION TRANSFERS IN:

	25985	0	1339	21369	48693
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Finance & Accounting Services at Ft Belvoir (from \$37K OM National Guard/\$3K RDTE)	40	0	0	0	40
Installation Telephone Support (from OM Army Reserve)	36	0	0	0	36
Warrant Officer Candidate School Support (from OM Army Reserve)	0	0	115	0	115
Base Support for Defense Commissary Agency (from Defense Commissary Agency)	6669	0	1224	1107	9000
Consolidated Personnel Property Office - Atlanta (CPPSO-Atlanta) (from Navy)	120	0	0	0	120
Expense/Investment Criteria Policy Change (from Other Procurement Army)	6800	0	0	2887	9487
Military District of Washington (MDW) Finance and Accounting Office (FAO) Reimbursable Customer (from Air Force)	35	0	0	0	35
Medical Plans and Operations Functions (from Defense Health Program)	56	0	0	0	56
Non-System Training Devices (from Research Development Test Acquisition (RDTEI))	12100	0	0	0	12100
US Army Pacific (USARPAC) Defense finance and Accounting Agency (DFAS) Bill (from National Security Agency)	29	0	0	0	29

Operation and Maintenance
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
US Sending State (USSSO), Rome, Italy (from Navy)	300				300
A130Overseas Mail (from Air Force)	0			6400	6400
Central Design Activities (from Military Personnel, Army)	0			10000	10000
Joint Visual Information Service Distribution Activity (from Air Force)	0			700	700
Passport/VISA (from Navy)	0			100	100
Community Relations (from Defense Health Program)	0			100	100
Army Medical Department Professional Development (from Defense Health Program)	0			75	75

FY 1996 INTER APPROPRIATION TRANSFERS OUT:

Multiple Launch Rocket System Improvement (to Missile Procurement, Army)					
Operational Support Airlift Command (to OM National Guard)	-45861			-23460	-23460
Base Operations Support for Defense Health Program (to Defense Health Program)	0			0	-45861
USAR Civilian Personnel Office Consolidation (to OM Army Reserve)	-729			-12300	-12300
U.S. Army Reserve Command (USARC) (to OM Army Reserve)	-2302			0	-729
Telecommunications Chargeback (to OM Army Reserve)	-45			-277	-2579
Reserve Component Pay Support Office (to OMArmy Reserve)	0			0	-45
Missile Demilitarization (to Missile Procurement Army)	0			-350	-350
Flying Hour Fund (to US Special Operations Command)	0			-1700	-1700
Postal to Defense-Wide (to Department of Defense Dependent Education)	-276			0	-276
Airborne Reconnaissance Low (to Defense Airborne Reconnaissance Office)	-200			0	-200
Department of Defense Polygraph Institute (DoDPI) (to Defense Investigative Service)	-40			0	-40
Defense Commercial Telephone Network (DCTN) at Fort Detrick (to Defense Health Pgm)	0		-1600	0	-1600
Joint Spectrum Center (JSC) (to Defense Information Systems Agency)	0			-498	-498
DeWitt Army Hospital Telephone Service (to Defense Health Program)	0			-408	-408
Logistical Support Management for ZEBRA PINTO Program (to Defense National Agency)	0			-405	-405
Army Small Computer Program/Joint Service Computer Program (to Defense Health Pgm)	0			-110	-110
Joint Planning Exercise Activity (JPEA) (to Navy)	0			-16	-16
Personal Property Shipments (to Navy)	-289			0	-289
Telecommunications Certification Office (to Defense Information Systems Agency)	-346			0	-346
	0			-1306	-1306

FY 1996 INTRA APPROPRIATION TRANSFERS:

	-22594	0	-7974	30568	0
Base Support Operations at Fort Belvoir (from MDW to CIDC)	-133			133	0
Civilian Personnel Regionalization	-28545		-1890	30435	0
Contractor Logistics Support (CLS) Transfer	6084		-6084	0	0

FY 1996 PROGRAM INCREASES:

	661348	167367	136278	272240	1237233
One More Compensable Workday in FY 1996	9561	102	4934	6936	21533

Exhibit PB-31D Summary of Increases and Decreases

Operation and Maintenance
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Base Realignment and Closure (BRAC)	22130	0	0	0	22130
Nunn-Warner Restoral	21491	0	0	0	21491
Recruit and One Station Unit Training	0	0	1944	0	1944
Advertising	0	0	8872	0	8872
Examining	0	0	2428	0	2428
Junior Reserve Officer Training Corps (JROTC) Expansion	0	0	4874	0	4874
Prepositioning of Equipment Afloat	0	113781	0	0	113781
Mobilization and Surge Capacity	0	53484	0	0	53484
Simulation	11489	0	0	0	11489
Environmental Compliance (ECAP)	5711	0	10506	9066	25283
Real Property Maintenance - Minor Construction	321281	0	61056	60000	442337
Aviation Restructure Initiative	17468	0	0	0	17468
Base Operations Support	99525	0	39063	0	138588
Benefits to Former Employees	18542	0	0	33794	52336
Range Operations	36650	0	0	0	36650
Title XI (Army National Guard Combat Readiness Reform Act of 1992)	42900	0	0	0	42900
US Military Academy Civilianization	30000	0	0	0	30000
Traditional Commander-in-Chief Programs	0	0	2601	0	2601
End Item Management	0	0	0	82364	82364
Power Projection Infrastructure	0	0	0	53000	53000
Prisoner-of-War/Missing-In-Action program	0	0	0	14280	14280
Supply Depot Operations	0	0	0	10000	10000
Civilian Personnel Management Regionalization	0	0	0	2800	2800
SOUTHCOM Relocation	24600	0	0	0	24600
FY 1996 PROGRAM DECREASES:	-545398	-103052	-107844	-325542	-1081836
Retro-Europe (RETROEUR)	-80101	0	0	-77757	-157858
Credit Rate Changes	-32742	0	-29915	0	-62657
Burdensharing	-12700	0	0	0	-12700
Specialized Skill Training	0	0	-2397	0	-2397
Flight Training	0	0	-3941	0	-3941
Equipment Transition	0	0	-13083	0	-13083
Professional Development Training	0	0	-20492	0	-20492
Army Civilian Training and Education System (ACTEDS)	0	0	-7205	0	-7205
Deployment Outload - Rail Upgrades	0	-26369	0	0	-26369
POMCUS Realignment	0	-44680	0	0	-44680
Ammunition Management	0	0	0	-18229	-18229
Base Support Funding Reductions	0	0	0	-16534	-16534
Real Property Maintenance Reduction	0	0	-4128	0	-4128

Exhibit PB-31D Summary of Increases and Decreases

Operation and Maintenance
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Communications Reduction	0	0	0	-46500	-46500
Depot Maintenance	-148964	0	0	0	-148964
Joint Chief of Staff Exercises	-14159	0	0	0	-14159
Reserve Officer Training Corps (ROTC) Operations	0	0	-6002	0	-6002
Training Support	0	0	-11108	0	-11108
Security Program Reduction	0	0	0	-35513	-35513
Transportation	0	0	0	-21427	-21427
Logistics Support	0	0	0	-60610	-60610
War Reserve Repair Parts	0	-30131	0	0	-30131
Planning with Industry	0	-1872	0	0	-1872
Headquarters Support	-36927	0	0	0	-36927
Force Structure	-182500	0	0	0	-182500
Combat Development	-37305	0	0	0	-37305
Helicopter Training Israel - One Time	0	0	-9000	0	-9000
Recruiter Support	0	0	-217	0	-217
Off Duty - Veteran's Educational Assistance Program (VEAP)	0	0	-356	0	-356
North American Numbering Plan	0	0	0	-13500	-13500
Pentagon Renovation	0	0	0	-33900	-33900
International Military headquarters	0	0	0	-1572	-1572
FY 1996 BUDGET REQUEST	9320947	696760	3068095	5100934	18184736
FY 1997 PRICE GROWTH	274760	14635	86111	193574	569080
FY 1997 INTRA APPROPRIATION TRANSFERS	-6553	20600	-4258	-9789	0
Civilian Personnel Regionalization	-6553	0	-4258	10811	0
Defense Standardization	0	20600	0	-20600	0
FY 1997 PROGRAM INCREASES:	37865	51250	34401	57860	181376
Recruit Training and One Station Unit Training	0	0	2600	0	2600
Reserve Officer Training Corps (ROTC)	0	0	618	0	618
Specialized Skill Training	0	0	2028	0	2028
Examining	0	0	490	0	490
War Reserve (Non-Ammo) (SWA) Prepositioning Facilities	0	47423	0	0	47423
Base Support	0	0	14834	0	14834
Minor Construction	0	0	1054	0	1054
Planning with Industry	0	3827	0	0	3827
Base Operations Support	11959	0	0	0	11959

Exhibit PB-31D Summary of Increases and Decreases

Operation and Maintenance
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Benefits to Former Employees	25906	0	0	57860	83766
US Military Academy Civilianization	0	0	1953	0	1953
Professional Development Training	0	0	9851	0	9851
Recruiter Support	0	0	973	0	973
FY 1997 PROGRAM DECREASES:	-655351	-178578	-38920	-434079	-1306928
Base Realignment and Closure	-53790	0	0	0	-53790
Burdensharing	-15365	0	0	0	-15365
Force Modernization	-68307	0	0	0	-68307
Force Structure	-218738	0	0	0	-218738
Retro-Europe (RETROEUR)	-29630	0	0	0	-29630
Prepositioning of Equipment Afloat	0	-134127	0	0	-134127
Flight Training	0	0	-5847	0	-5847
Off-Duty - Veteran's Educational Assistance Program (VEAP)	0	0	-2579	0	-2579
Army Civilian Training and Education System (ACTEDS)	0	0	-1729	0	-1729
Junior Reserve Officer Training Corps (JROTC)	0	0	-666	0	-666
Mobilization and Surge Capability	0	-4782	0	0	-4782
Training Support	0	0	-8990	0	-8990
Supply Operations	0	0	0	-154361	-154361
Logistics Support	0	0	0	-7903	-7903
Ammunition Management	0	0	0	-80952	-80952
Transportation	0	0	0	-52851	-52851
Environmental Compliance	-30465	0	-10820	0	-41285
Base Support Funding Reductions	0	0	0	-62355	-62355
Real Property Maintenance Reduction	-99828	0	-6528	0	-106356
Communications Reduction	0	0	0	-43721	-43721
Army Management Headquarters Account Reduction	0	0	0	-2338	-2338
Real Estate Management Reduction	0	0	0	-7912	-7912
Claims and Other Administration Reduction	0	0	0	-3714	-3714
Manpower Management Reduction	0	0	0	-7195	-7195
Logistics Over the Shore	0	-22989	0	0	-22989
Deployment Outload - Rail Upgrades	0	-16680	0	0	-16680
Acquisition Reform Initiative	-85000	0	0	0	-85000
Depot Maintenance	-1900	0	0	0	-1900
Headquarters Support	-8150	0	0	0	-8150
Joint Chiefs of Staff (JCS) Exercises	-1278	0	0	0	-1278
Title XI (Army National Guard Combat Readiness Reform Act of 1992)	-42900	0	0	0	-42900
Advertising	0	0	-1761	0	-1761
International Military Headquarters	0	0	0	-6091	-6091

Exhibit PB-31D Summary of Increases and Decreases

Operation and Maintenance
Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Army Career Alumni Program	0	0	0	-2390	-2390
Personnel Support Automation	0	0	0	-2146	-2146
Security Programs	0	0	0	-150	-150
FY 1997 BUDGET REQUEST	8971668	604667	3143429	4908500	17628264

DEPARTMENT OF ARMY
MILITARY BANDS
FY 1996/FY 1997 PRESIDENT'S BUDGET

DATE: Feb 6, 1995

FY 1994 FY 1995 FY 1996 FY 1997

Number of Bands

CONUS	33	31	28	26
Overseas	12	11	10	10
TOTAL	45	42	38	36

Military Personnel

Officers	21	21	21	21
Warrant Officers	45	42	38	36
Enlisted	2,262	2,145	1,989	1,911
TOTAL	2,328	2,208	2,048	1,968

Annual Performances

(\$ in Thousands)

Marching Band	5,894	5,744	5,401	5,277
Concert Band	1,151	1,130	1,032	1,010
Chorus	540	540	531	531
Stage Band/Combo	1,964	1,892	1,685	1,664
Soloist/Ensemble	4,412	4,323	4,207	4,086
Bugle	10,873	10,803	10,473	10,290
TOTAL	24,834	24,432	23,329	22,858

Resource Requirements by Appropriation

(\$ in Millions)

Military Personnel	\$75,972,764	\$70,896,440	\$65,219,574	\$62,736,576
Operation and Maintenance	\$6,071,114	\$5,310,378	\$5,546,819	\$5,546,819
TOTAL	\$82,043,878	\$76,206,818	\$70,766,393	\$68,283,395

Justification

The mission of Army bands in a force projection Army is to provide music to enhance unit cohesion and soldier morale and to musically support civil/military operations, coalition operations, recruiting operations, and national and international community relations. During contingency operations, mobilization/demobilization and major training exercises, the mission expands to include musical support for civil affairs and psychological operations.

DEPARTMENT OF ARMY
FY 1996/FY 1997 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1994 THROUGH FY 1997

1. FY 1994 End Strength	Total
	279,526
Decentralization of Oahu, HI housing operations to Air Force and Navy	(131)
Medical reductions	(1,143)
Transfer of Joint Logistics Support Center resources back to Army	47
Transfer of water terminal services to Navy	(9)
Military technician reductions	(1,517)
Force structure/streamlining reductions	(7,100)
2. FY 1995 End Strength	269,673
Medical reductions	(1,678)
Military technicians reductions	(1,517)
Transfer of Intelligence functions to Defense Intelligence Agency	(477)
Depot maintenance reductions	(900)
Research and development reductions	(600)
Force structure/streamlining reductions	(7,442)
3. FY 1996 End Strength	257,059
Medical reductions	(404)
Military technicians reductions	(1,537)
Depot maintenance reductions	(1,258)
Research and development reductions	(300)
Force structure/streamlining reductions	(4,730)
4. FY 1997 End Strength	248,830

Exhibit PB-31-Q Manpower Changes in Full-time Equivalent End Strength

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB(INFL)
FISCAL YEAR 1994

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	
SUMMARY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	188530	195464	7178427	1700177	8878604	45.423
TOTAL UNITED STATES	54697	56283	1859403	409101	2268504	40.305
DIRECT HIRE FOREIGN NATIONALS	243227	251747	9037830	2109278	11147108	44.279
TOTAL DIRECT HIRE	10336	10956	224683	73649	298332	27.230
DISADVANTAGED EMPLOYMENT	253563	262703	9262513	2182927	11445440	43.568
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	25963	26804	778830	0	778830	29.056
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	7281	7281	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	135029	135029	0.000
	279526	289507	10041343	2325237	12366580	42.716

OP & MAINT. ARMY

DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	120115	122842	4421556	1100689	5522245	44.954
TOTAL UNITED STATES	19966	20110	638631	131691	770322	38.305
DIRECT HIRE FOREIGN NATIONALS	140081	142952	5060187	1232380	6292567	44.019
TOTAL DIRECT HIRE	9859	10369	213690	71114	284804	27.467
DISADVANTAGED EMPLOYMENT	149940	153321	5273877	1303494	6577371	42.899
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	24838	25553	738435	0	738435	28.898
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	7089	7089	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	101068	101068	0.000
	174778	178874	6012312	1411651	7423963	41.504

OP & MAINT. ARMY NAT GUARD

DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	12186	12149	394362	100699	495061	40.749
TOTAL UNITED STATES	15193	15170	477460	125250	602710	39.730
DIRECT HIRE FOREIGN NATIONALS	27379	27319	871822	225949	1097771	40.183
TOTAL DIRECT HIRE	0	0	0	0	0	0.000
DISADVANTAGED EMPLOYMENT	27379	27319	871822	225949	1097771	40.183
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	1	0	1	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0	0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	6900	6900	0.000
	27379	27319	871823	232849	1104672	40.436

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB(INFL)
FISCAL YEAR 1994

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>OP & MAINT. ARMY RESERVE</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	6682	7698	238172	61321		299493	38.905
TOTAL UNITED STATES	2757	2953	93893	23380		117273	39.713
DIRECT HIRE FOREIGN NATIONALS	9439	10651	332065	84701		416766	39.129
TOTAL DIRECT HIRE	0	0	5	2		7	0.000
DISADVANTAGED EMPLOYMENT	9439	10651	332070	84703		416773	39.130
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	1	34	0		34	34.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0		0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	9439	10652	332104	519		519	0.000
				85222		417326	39.178
<u>NAT. BOARD PROM RIFLE PRAC</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	19	19	796	166		962	50.632
TOTAL UNITED STATES	9	9	365	106		471	52.333
DIRECT HIRE FOREIGN NATIONALS	28	28	1161	272		1433	51.179
TOTAL DIRECT HIRE	0	0	0	0		0	0.000
DISADVANTAGED EMPLOYMENT	28	28	1161	272		1433	51.179
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0		0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	28	28	1161	272		1433	51.179
<u>RES. DEV. TEST & EVAL. ARMY</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	25831	27272	1218321	235351		1453672	53.303
TOTAL UNITED STATES	2319	2346	89837	16368		106205	45.271
DIRECT HIRE FOREIGN NATIONALS	28150	29618	1308158	251719		1559877	52.667
TOTAL DIRECT HIRE	152	168	2427	660		3087	18.375
DISADVANTAGED EMPLOYMENT	28302	29786	1310585	252379		1562964	52.473
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	1	1	33	0		33	33.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	2		2	0.000
TOTAL CIVILIAN PERSONNEL COSTS	28303	29787	1310618	12573		12573	0.000
				264954		1575572	52.895

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB(INFL)
FISCAL YEAR 1994

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>MILCON, ARMY</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	6099	6786	233107	44286		277393	40.877
TOTAL UNITED STATES	37	40	1195	441		1636	40.900
DIRECT HIRE FOREIGN NATIONALS	6136	6826	234302	44727		279029	40.877
TOTAL DIRECT HIRE	167	285	5587	1321		6908	24.239
DISADVANTAGED EMPLOYMENT	6303	7111	239889	46048		285937	40.211
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	188	299	5614	0		5614	18.776
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0		0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	0		0	0.000
	6491	7410	245503	46048		291551	39.346

DEF BUSNS OPS FUND(DBOF)

DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	17666	149539	641690	111049		791229	44.788
TOTAL UNITED STATES	15534	111049	554299	260588		665348	42.832
DIRECT HIRE FOREIGN NATIONALS	33200	1195989	1195989	260588		1456577	43.873
TOTAL DIRECT HIRE	72	138	1593	1731		1731	24.042
DISADVANTAGED EMPLOYMENT	33272	260726	1197582	260726		1458308	43.830
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	380	12903	12903	142		12903	33.955
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	13615		13615	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	274483		1484968	44.127
	31420	33652	1210485				

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB (INFL)
FISCAL YEAR 1994

	FULL-TIME EQUIVALENT STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>FOREIGN MILITARY FINANCING</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	33	32	1081	236		1317	41.156
TOTAL UNITED STATES	0	0	0	0		0	0.000
DIRECT HIRE FOREIGN NATIONALS	33	32	1081	236		1317	41.156
TOTAL DIRECT HIRE	0	0	0	0		0	0.000
DISADVANTAGED EMPLOYMENT	33	32	1081	236		1317	41.156
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0		0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	33	32	1081	236		1317	41.156
<u>ARMY FAMILY HOUSING</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	925	1000	29342	7890		37232	37.232
TOTAL UNITED STATES	110	121	3723	816		4539	37.512
DIRECT HIRE FOREIGN NATIONALS	1035	1121	33065	8706		41771	37.262
TOTAL DIRECT HIRE	58	62	1381	414		1795	28.952
DISADVANTAGED EMPLOYMENT	1093	1183	34446	9120		43566	36.827
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	562	570	21810	0		21810	38.263
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	48		48	0.000
TOTAL CIVILIAN PERSONNEL COSTS	1655	1753	56256	9522		65778	37.523

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB (INFL)
FISCAL YEAR 1995

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
SUMMARY							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	185352	187510	7045377	1803503	8848880	47.191	
TOTAL UNITED STATES	50501	52274	1755799	394838	2150637	41.142	
DIRECT HIRE FOREIGN NATIONALS	235853	239784	8801176	2198341	10999517	45.873	
TOTAL DIRECT HIRE	10072	10100	215174	57499	272673	26.997	
DISADVANTAGED EMPLOYMENT	245925	249884	9016350	2255840	11272190	45.110	
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000	
FOREIGN NATIONAL SEPARATION LIABILITY	23748	24634	909684	0	909684	36.928	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	22776	22776	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	269673	274518	9926034	184122	12388772	45.129	
OP & MAINT. ARMY							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	123354	120603	4437378	1193553	5630931	46.690	
TOTAL UNITED STATES	14156	16958	547464	114155	661619	39.015	
DIRECT HIRE FOREIGN NATIONALS	137510	137561	4984842	1307708	6292550	45.744	
TOTAL DIRECT HIRE	9460	9550	203894	54799	258693	27.088	
DISADVANTAGED EMPLOYMENT	146970	147111	5188736	1362507	6551243	44.533	
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000	
FOREIGN NATIONAL SEPARATION LIABILITY	22789	23590	863523	0	863523	36.605	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	21979	21979	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	169759	170701	6052259	149156	7585901	44.440	
OP & MAINT. ARMY NAT GUARD							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	9567	10881	364243	93881	458124	42.103	
TOTAL UNITED STATES	16381	15785	506302	134228	640530	40.578	
DIRECT HIRE FOREIGN NATIONALS	25948	26666	870545	228109	1098654	41.201	
TOTAL DIRECT HIRE	0	0	0	0	0	0.000	
DISADVANTAGED EMPLOYMENT	25948	26666	870545	228109	1098654	41.201	
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000	
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	7537	7537	0.000	
TOTAL CIVILIAN PERSONNEL COSTS	25948	26666	870545	235646	1106191	41.483	

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB(INFL)
FISCAL YEAR 1995

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
7517	7298	232559	631174		295673	40.514
3101	3125	101515	26077		127592	40.829
10618	10423	334074	89191		423265	40.609
0	0	0	0		0	0.000
10618	10423	334074	89191		423265	40.609
0	0	0	0		0	0.000
0	0	0	0		0	0.000
0	0	0	0		0	0.000
0	0	0	591		591	0.000
10618	10423	334074	89782		423856	40.665

OP & MAINT. ARMY RESERVE

DIRECT HIRE CIVILIANS UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE
WAGE BOARD
TOTAL UNITED STATES
DIRECT HIRE FOREIGN NATIONALS
TOTAL DIRECT HIRE
DISADVANTAGED EMPLOYMENT
INDIRECT HIRE, FOREIGN NATIONALS
FOREIGN NATIONAL SEPARATION LIABILITY
BENEFITS FOR FORMER EMPLOYEES (OC 13)
TOTAL CIVILIAN PERSONNEL COSTS

NAT BOARD FROM RIFLE PRAC

DIRECT HIRE CIVILIANS UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE
WAGE BOARD
TOTAL UNITED STATES
DIRECT HIRE FOREIGN NATIONALS
TOTAL DIRECT HIRE
DISADVANTAGED EMPLOYMENT
INDIRECT HIRE, FOREIGN NATIONALS
FOREIGN NATIONAL SEPARATION LIABILITY
BENEFITS FOR FORMER EMPLOYEES (OC 13)
TOTAL CIVILIAN PERSONNEL COSTS

RES DEV TEST & EVAL. ARMY

DIRECT HIRE CIVILIANS UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE
WAGE BOARD
TOTAL UNITED STATES
DIRECT HIRE FOREIGN NATIONALS
TOTAL DIRECT HIRE
DISADVANTAGED EMPLOYMENT
INDIRECT HIRE, FOREIGN NATIONALS
FOREIGN NATIONAL SEPARATION LIABILITY
BENEFITS FOR FORMER EMPLOYEES (OC 13)
TOTAL CIVILIAN PERSONNEL COSTS

21	20	899	191	1090	54.500
11	10	414	121	535	53.500
32	30	1313	312	1625	54.167
0	0	0	0	0	0.000
32	30	1313	312	1625	54.167
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	0	0	0.000
32	30	1313	312	1625	54.167
22956	24282	1114995	224694	1339689	55.172
2046	2256	86927	15887	102814	45.574
25002	26538	1201922	240581	1442503	54.356
154	156	2495	667	3162	20.269
25156	26694	1204417	241248	1445665	54.157
0	0	0	0	0	0.000
0	1	43	0	43	43.000
0	0	0	0	0	0.000
0	0	0	12427	12427	0.000
25156	26695	1204460	253675	1458135	54.622

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB (INFL)
FISCAL YEAR 1995

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>MILCON - ARMY</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	6472	6287	222403	42804		265207	42.183
TOTAL UNITED STATES	139	89	2713	987		3700	41.573
DIRECT HIRE FOREIGN NATIONALS	6611	6376	225116	43791		268907	42.175
TOTAL DIRECT HIRE	206	188	4012	918		4930	26.223
DISADVANTAGED EMPLOYMENT	6817	6564	229128	44709		273837	41.718
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	133	162	4376	0		4376	27.012
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	515		515	0.000
TOTAL CIVILIAN PERSONNEL COSTS	6950	6726	233504	45224		278728	41.440

DEF_BUSNS OPS_FUND(DBOF)

DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	14532	17267	646337	178079		824416	47.745
TOTAL UNITED STATES	14587	13960	507642	102764		610406	43.725
DIRECT HIRE FOREIGN NATIONALS	29119	31227	1153979	280843		1434822	45.948
TOTAL DIRECT HIRE	135	118	2472	521		2993	25.364
DISADVANTAGED EMPLOYMENT	29254	31345	1156451	281364		1437815	45.871
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	370	378	16038	0		16038	42.429
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	186		186	0.000
TOTAL CIVILIAN PERSONNEL COSTS	29624	31723	1172489	295651		1468140	46.280

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB (INFL)
FISCAL YEAR 1995

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
FOREIGN MILITARY FINANCING							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	37	39	1436	312		1748	44.821
DIRECT HIRE FOREIGN NATIONALS	0	0	0	0		0	0.000
TOTAL DIRECT HIRE	37	39	1436	312		1748	44.821
DISADVANTAGED EMPLOYMENT	52	29	801	149		950	32.759
INDIRECT HIRE, FOREIGN NATIONALS	89	68	2237	461		2698	39.676
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	1	0	0	0		0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	4		4	0.000
	90	68	2237	465		2702	39.735

ARMY FAMILY HOUSING

DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	896	833	25127	6875		32002	38.418
DIRECT HIRE FOREIGN NATIONALS	80	91	2822	619		3441	37.813
TOTAL DIRECT HIRE	976	924	27949	7494		35443	38.358
DISADVANTAGED EMPLOYMENT	65	59	1500	445		1945	32.966
INDIRECT HIRE, FOREIGN NATIONALS	1041	983	29449	7939		37388	38.035
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	455	503	25704	0		25704	51.101
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	92		92	0.000
	1496	1486	55153	8341		63494	42.728

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB (INFL)
FISCAL YEAR 1996

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS		TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12		
SUMMARY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	179510	183103	7126205	1836355	8962560	48.948
	48842	49519	1724505	388684	2113189	42.674
TOTAL UNITED STATES	228352	232622	8850710	2225039	11075749	47.613
DIRECT HIRE FOREIGN NATIONALS						
	9471	9745	207879	56716	264595	27.152
TOTAL DIRECT HIRE	237823	242367	9058589	2281755	11340344	46.790
DISADVANTAGED EMPLOYMENT						
	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	19236	21396	811723	0	811723	37.938
FOREIGN NATIONAL SEPARATION LIABILITY						
	0	0	0	23253	23253	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	300141	300141	0.000
TOTAL CIVILIAN PERSONNEL COSTS	257059	263763	9870312	2605149	12475461	47.298
QP & MAINT. ARMY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	116743	118928	4548238	1229180	5777418	48.579
	14118	14047	473154	98359	571513	40.686
TOTAL UNITED STATES	130861	132975	5021392	1327539	6348931	47.745
DIRECT HIRE FOREIGN NATIONALS						
	8866	9134	195188	53614	248802	27.239
TOTAL DIRECT HIRE	139727	142109	5216580	1381153	6597733	46.427
DISADVANTAGED EMPLOYMENT						
	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	18349	20472	769353	0	769353	37.581
FOREIGN NATIONAL SEPARATION LIABILITY						
	0	0	0	22366	22366	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	187546	187546	0.000
TOTAL CIVILIAN PERSONNEL COSTS	158076	162581	5985933	1591065	7576998	46.604
QP & MAINT. ARMY NAT GUARD						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD	10592	10075	351011	90033	441044	43.776
	15076	15625	515708	136508	652216	41.742
TOTAL UNITED STATES	25668	25700	866719	226541	1093260	42.539
DIRECT HIRE FOREIGN NATIONALS						
	0	0	0	0	0	0.000
TOTAL DIRECT HIRE	25668	25700	866719	226541	1093260	42.539
DISADVANTAGED EMPLOYMENT						
	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0	0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY						
	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	51843	51843	0.000
TOTAL CIVILIAN PERSONNEL COSTS	25668	25700	866719	278384	1145103	44.557

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB(INFL)
FISCAL YEAR 1996

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>OP & MAINT. ARMY RESERVE</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	7280	7616	249832	67824		317656	41.709
DIRECT HIRE FOREIGN NATIONALS	3310	3115	104602	26838		131440	42.196
TOTAL DIRECT HIRE	10590	10731	354434	94662		449096	41.850
DISADVANTAGED EMPLOYMENT	0	0	0	0		0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	10590	10731	354434	94662		449096	41.850
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	586		586	0.000
TOTAL CIVILIAN PERSONNEL COSTS	10590	10731	354434	95248		449682	41.905
<u>NAT BOARD PROM RIFLE PRAC</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	21	21	972	206		1178	56.095
DIRECT HIRE FOREIGN NATIONALS	11	11	469	137		606	55.091
TOTAL DIRECT HIRE	32	32	1441	343		1784	55.750
DISADVANTAGED EMPLOYMENT	0	0	0	0		0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	32	32	1441	343		1784	55.750
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0		0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	32	32	1441	343		1784	55.750
<u>RES DEV TEST & EVAL. ARMY</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	22414	23149	1097024	224015		1321039	57.067
DIRECT HIRE FOREIGN NATIONALS	2002	2065	82947	15248		98195	47.552
TOTAL DIRECT HIRE	154	156	1179971	239263		1419234	56.288
DISADVANTAGED EMPLOYMENT	24570	25370	2496	679		3175	20.353
INDIRECT HIRE, FOREIGN NATIONALS	0	0	1182467	239942		1422409	56.067
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0		0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	0		0	0.000
TOTAL CIVILIAN PERSONNEL COSTS	24570	25370	1182467	271842		1454309	57.324

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB(INFL)
FISCAL YEAR 1996

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS		TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12		
<u>MILCON. ARMY</u>						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD						
	6202	6338	230858	44351	275209	43.422
	139	139	4353	1615	5968	42.935
TOTAL UNITED STATES	6341	6477	235211	45966	281177	43.412
DIRECT HIRE FOREIGN NATIONALS						
	206	206	4425	987	5412	26.272
TOTAL DIRECT HIRE	6547	6683	239636	46953	286589	42.883
DISADVANTAGED EMPLOYMENT						
	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	111	122	3671	0	3671	30.090
FOREIGN NATIONAL SEPARATION LIABILITY						
	0	0	0	519	549	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)						
	0	0	0	9544	9544	0.000
TOTAL CIVILIAN PERSONNEL COSTS	6658	6805	243307	57046	300353	44.137

DEE BUSNS OPS FUND(DBOF)

DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD						
TOTAL UNITED STATES	15387	16081	620227	173126	793353	49.335
DIRECT HIRE FOREIGN NATIONALS	14108	14439	540734	109423	650157	45.028
TOTAL DIRECT HIRE	29495	30520	1160961	282549	1443510	47.297
DISADVANTAGED EMPLOYMENT	142	140	2835	711	3546	25.329
INDIRECT HIRE, FOREIGN NATIONALS	29637	30660	1163796	283260	1447056	47.197
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	363	374	16415	0	16415	43.890
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	235	235	0.000
	0	0	0	14591	14591	0.000
	30000	31034	1180211	298086	1478297	47.635

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB(INFL)
FISCAL YEAR 1996

FULL-TIME EQUIVALENT STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
37	37	1402	303		1705	46.081
0	0	0	0		0	0.000
37	37	1402	303		1705	46.081
52	52	1440	267		1707	32.827
89	89	2842	570		3412	38.337
0	0	0	0		0	0.000
1	1	43	0		43	43.000
0	0	0	7		7	0.000
0	0	0	0		0	0.000
90	90	2885	577		3462	38.467

FOREIGN MILITARY FINANCING

DIRECT HIRE CIVILIANS UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE
WAGE BOARD
TOTAL UNITED STATES
DIRECT HIRE FOREIGN NATIONALS
TOTAL DIRECT HIRE
DISADVANTAGED EMPLOYMENT
INDIRECT HIRE, FOREIGN NATIONALS
FOREIGN NATIONAL SEPARATION LIABILITY
BENEFITS FOR FORMER EMPLOYEES (OC 13)
TOTAL CIVILIAN PERSONNEL COSTS

ARMY FAMILY HOUSING

DIRECT HIRE CIVILIANS UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE
WAGE BOARD
TOTAL UNITED STATES
DIRECT HIRE FOREIGN NATIONALS
TOTAL DIRECT HIRE
DISADVANTAGED EMPLOYMENT
INDIRECT HIRE, FOREIGN NATIONALS
FOREIGN NATIONAL SEPARATION LIABILITY
BENEFITS FOR FORMER EMPLOYEES (OC 13)
TOTAL CIVILIAN PERSONNEL COSTS

834	858	26641	7317	33958	39.578
78	78	2538	556	3094	39.667
912	936	29179	7873	37052	39.585
51	57	1495	458	1953	34.263
963	993	30674	8331	39005	39.280
0	0	0	0	0	0.000
412	427	22241	0	22241	52.087
0	0	0	96	96	0.000
0	0	0	4131	4131	0.000
1375	1420	52915	12558	65473	46.108

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB(INFL)
FISCAL YEAR 1997

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	
SUMMARY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD						
TOTAL UNITED STATES	173768	177099	7091997	1831819	8923816	50.389
DIRECT HIRE FOREIGN NATIONALS	47194	48129	1723041	387200	2110241	43.846
TOTAL DIRECT HIRE	220962	225228	8815038	2219019	11034057	48.991
DISADVANTAGED EMPLOYMENT	9382	9438	200263	55408	255671	27.090
INDIRECT HIRE, FOREIGN NATIONALS	230344	234666	9015301	2274427	11289728	48.110
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	18486	18821	721669	23291	721669	38.344
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	406616	23291	0.000
	248830	253487	9736970	2704334	12441304	49.081
OP & MAINT. ARMY						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD						
TOTAL UNITED STATES	113664	115033	4527467	1225864	5753331	50.015
DIRECT HIRE FOREIGN NATIONALS	13490	13767	476184	98963	575147	41.777
TOTAL DIRECT HIRE	127154	128800	5003651	1324827	6328478	49.134
DISADVANTAGED EMPLOYMENT	8777	8828	187610	52329	239939	27.179
INDIRECT HIRE, FOREIGN NATIONALS	135931	137628	5191261	1377156	6568417	47.726
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	17582	17922	679376	22401	679376	37.907
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	287722	22401	0.000
	153513	155550	5870637	1687279	7557916	48.588
OP & MAINT. ARMY NAT GUARD						
DIRECT HIRE CIVILIANS UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD						
TOTAL UNITED STATES	9932	10161	364087	93392	457479	45.023
DIRECT HIRE FOREIGN NATIONALS	14299	14530	492780	130525	623305	42.898
TOTAL DIRECT HIRE	24231	24691	856867	223917	1080784	43.772
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN NATIONALS	24231	24691	856867	223917	1080784	43.772
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	61302	61302	0.000
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	285219	1142086	46.255

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB (INFL)
FISCAL YEAR 1997

FULL-TIME EQUIVALENT STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS		
		COMPENSATION OC-11	BENEFITS OC-12	AVERAGE COMPENSATION
7176	7223	243875	66471	42.966
3310	3307	113621	28799	43.066
10486	10530	357496	95270	42.998
0	0	0	0	0.000
10486	10530	357496	95270	42.998
0	0	0	0	0.000
0	0	0	0	0.000
0	0	0	0	0.000
0	0	0	513	0.000
10486	10530	357496	95783	43.046

OP & MAINT. ARMY RESERVE
DIRECT HIRE CIVILIANS UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE
WAGE BOARD
TOTAL UNITED STATES
DIRECT HIRE FOREIGN NATIONALS
TOTAL DIRECT HIRE
DISADVANTAGED EMPLOYMENT
INDIRECT HIRE, FOREIGN NATIONALS
FOREIGN NATIONAL SEPARATION LIABILITY
BENEFITS FOR FORMER EMPLOYEES (OC 13)
TOTAL CIVILIAN PERSONNEL COSTS

NAT BOARD PROM RIFLE PRAC

21	21	1000	212	1212	57.714
11	11	482	141	623	56.636
32	32	1482	353	1835	57.344
0	0	0	0	0	0.000
32	32	1482	353	1835	57.344
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	0	0	0.000
32	32	1482	353	1835	57.344

DIRECT HIRE CIVILIANS UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE
WAGE BOARD
TOTAL UNITED STATES
DIRECT HIRE FOREIGN NATIONALS
TOTAL DIRECT HIRE
DISADVANTAGED EMPLOYMENT
INDIRECT HIRE, FOREIGN NATIONALS
FOREIGN NATIONAL SEPARATION LIABILITY
BENEFITS FOR FORMER EMPLOYEES (OC 13)
TOTAL CIVILIAN PERSONNEL COSTS

RES DEV TEST & EVAL. ARMY

22072	22466	1094441	224175	1318616	58.694
1948	2012	83051	15300	98351	48.882
24020	24478	1177492	239475	1416967	57.887
154	157	2511	682	3193	20.338
24174	24635	1180003	240157	1420160	57.648
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	26938	26938	0.000
24174	24635	1180003	267095	1447098	58.742

DIRECT HIRE CIVILIANS UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE
WAGE BOARD
TOTAL UNITED STATES
DIRECT HIRE FOREIGN NATIONALS
TOTAL DIRECT HIRE
DISADVANTAGED EMPLOYMENT
INDIRECT HIRE, FOREIGN NATIONALS
FOREIGN NATIONAL SEPARATION LIABILITY
BENEFITS FOR FORMER EMPLOYEES (OC 13)
TOTAL CIVILIAN PERSONNEL COSTS

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB(INFL)
FISCAL YEAR 1997

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>MILCON. ARMY</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	6135	6169	231292	44431		275723	44.695
TOTAL UNITED STATES	139	139	4475	1659		6134	44.129
DIRECT HIRE FOREIGN NATIONALS	6274	6308	235767	46090		281857	44.682
TOTAL DIRECT HIRE	206	206	4432	988		5420	26.311
DISADVANTAGED EMPLOYMENT	6480	6514	240199	47078		287277	44.101
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	128	120	3685	0		3685	30.708
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	549		549	0.000
TOTAL CIVILIAN PERSONNEL COSTS	6608	6634	243884	1750		293261	44.206
				49377			
<u>DEF. BUSNS. OPS. FUND(DBOF.)</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD	13898	15160	601829	169649		771478	50.889
TOTAL UNITED STATES	13919	14285	549826	111241		661067	46.277
DIRECT HIRE FOREIGN NATIONALS	27817	29445	1151655	280890		1432545	48.652
TOTAL DIRECT HIRE	142	144	2924	725		3649	25.340
DISADVANTAGED EMPLOYMENT	27959	29589	1154579	281615		1436194	48.538
INDIRECT HIRE, FOREIGN NATIONALS	0	0	0	0		0	0.000
FOREIGN NATIONAL SEPARATION LIABILITY	363	370	16724	0		16724	45.200
BENEFITS FOR FORMER EMPLOYEES (OC 13)	0	0	0	245		245	0.000
TOTAL CIVILIAN PERSONNEL COSTS	28322	29959	1171303	27917		1481080	49.437
				309777			

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
FY1996-1997 PB(INFL)
FISCAL YEAR 1997

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	IN THOUSANDS OF DOLLARS			TOTAL COMPENSATION	AVERAGE COMPENSATION
			COMPENSATION OC-11	BENEFITS OC-12			
<u>FOREIGN MILITARY FINANCING</u>							
DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	37	37	1443	312	1755	47.432	
DIRECT HIRE FOREIGN NATIONALS	0	0	0	0	0	0.000	
TOTAL DIRECT HIRE	37	37	1443	312	1755	47.432	
DISADVANTAGED EMPLOYMENT	52	52	1440	267	1707	32.827	
INDIRECT HIRE, FOREIGN NATIONALS	89	89	2883	579	3462	38.899	
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	1	1	45	0	45	45.000	
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	7	7	0.000	
	0	0	0	0	0	0.000	
	90	90	2928	586	3514	39.044	

ARMY FAMILY HOUSING

DIRECT HIRE CIVILIANS UNITED STATES:							
CLASSIFIED AND ADMINISTRATIVE							
WAGE BOARD							
TOTAL UNITED STATES	833	829	26563	7313	33876	40.864	
DIRECT HIRE FOREIGN NATIONALS	78	78	2622	572	3194	40.949	
TOTAL DIRECT HIRE	911	907	29185	7885	37070	40.871	
DISADVANTAGED EMPLOYMENT	51	51	1346	417	1763	34.569	
INDIRECT HIRE, FOREIGN NATIONALS	962	958	30531	8302	38833	40.535	
FOREIGN NATIONAL SEPARATION LIABILITY	0	0	0	0	0	0.000	
BENEFITS FOR FORMER EMPLOYEES (OC 13)	412	408	21839	0	21839	53.527	
TOTAL CIVILIAN PERSONNEL COSTS	0	0	0	89	89	0.000	
	0	0	0	474	474	0.000	
	1374	1366	52370	8865	61235	44.828	

EXHIBIT PB-31R

Child Development, Family Centers and Family Advocacy Program

(TOA, \$ in Millions)

Component Department of Army, Operation and Maintenance, Army (OMA)

	<u>FY 1994</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
I. <u>CHILD DEVELOPMENT SERVICES (OMA, only)</u>	89.3	103.7	101.5	102.8
WORKLOAD				
(Child Care Spaces)	60,064	67,664	63,664	63,664
II. <u>YOUTH PROGRAMS (OMA, only)</u>	22.7	20.5	21.0	21.2
III. <u>FAMILY CENTERS (OMA, only)</u>	31.6	38.6	41.9	42.0
IV. <u>FAMILY ADVOCACY PROGRAM (OMA, only)</u>	2.6	2.6	2.9	2.9