

DEPARTMENT OF THE ARMY

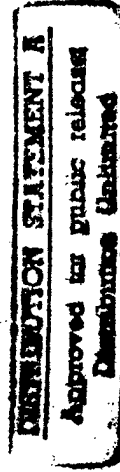
*FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1997*



19970328 041

OPERATION AND MAINTENANCE, ARMY

DATA BOOK



VOLUME II

DTIC QUALITY INSPECTED 1

DATA BOOK

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DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 98/99

FINANCED BACKLOG (\$ IN MILLIONS)

	FY 1995				FY 1996				FY 1997				FY 1998				FY 1999			
	FINANCED UNITS	\$ M	DEFERRED UNITS	\$ M	FINANCED UNITS	\$ M	DEFERRED UNITS	\$ M	FINANCED UNITS	\$ M	DEFERRED UNITS	\$ M	FINANCED UNITS	\$ M	DEFERRED UNITS	\$ M	FINANCED UNITS	\$ M	DEFERRED UNITS	\$ M
Aircraft	4047	272.7	60	101.4	1320	204.5	5057	58.5	692	173.9	5586	104.0	3017	167.1	4549	67.2	3262	175.2	1710	49.4
Airframe Maintenance	129	225.6	55	99.2	157	194.1	27	39.4	130	159.8	42	75.9	96	148.8	49	55.0	120	157.8	29	31.1
Engine Maintenance	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Repair of Sec. Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	3918	47.1	5	2.2	1163	10.4	5030	19.1	562	14.1	5544	28.1	2921	18.3	4500	12.2	3142	17.4	1681	18.3
Combat Vehicles	2127	295.9	70	67.9	2011	179.8	43	9.7	1836	187.4	174	33.5	1630	187.3	333	88.8	836	86.5	122	83.6
Vehicle Overhaul	1508	250.1	70	66.7	1117	125.1	22	9.1	1167	129.8	154	33.4	1232	155.4	313	88.7	592	85.5	92	47.3
Repair of Sec. Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	619	45.8	0	1.2	894	54.7	21	0.6	669	57.6	20	0.1	398	31.9	20	0.1	244	1.0	30	36.3
Missile Maintenance	5972	92.4	3054	23.5	4606	81.7	3124	37.7	2051	67.5	6838	74.6	252	39.5	7078	104.6	1632	87.5	1847	61.9
Missiles	2182	17.6	168	3.7	284	28.3	246	2.5	418	21.1	851	3.1	0	9.3	340	13.3	259	24.3	200	1.4
Repair of Sec. Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	3790	74.8	2886	19.8	4322	53.4	2878	35.2	1633	46.4	5987	71.5	252	30.2	6738	91.3	1373	63.2	1647	60.5
Software Maintenance	0	125.5	0	9.2	0	135.5	0	34.4	0	136.2	0	58.4	0	99.9	0	51.8	0	105.5	0	65.3
Software Maintenance	0	125.5	0	9.2	0	135.5	0	34.4	0	136.2	0	58.4	0	99.9	0	51.8	0	105.5	0	65.3
Other Maintenance	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Ordnance Maintenance	24578	11.1	138	5.1	16358	5.7	4754	6.1	6638	13.9	11892	13.1	677	9.1	18354	26.7	917	10.1	12085	22.0
End Items	24578	10.7	138	4.3	16357	5.5	4753	6.0	6638	13.9	11891	12.9	677	9.1	18352	26.3	916	9.9	12085	22.0
Repair of Sec. Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other Maintenance	0	0.4	0	0.8	1	0.2	1	0.1	0	0.0	1	0.2	0	0.0	2	0.4	1	0.2	0	0.0
Other Depot Maintenance	20777	204.5	353	69.0	10323	157.5	6097	57.3	4082	156.5	9230	117.4	6074	134.1	8335	115.4	5534	157.2	4506	64.4
Other End Items	19624	128.2	353	58.0	9916	87.5	5903	53.6	3984	81.9	8657	113.3	5997	94.7	7625	110.0	5284	114.1	4340	34.7
Repair of Sec. Items	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	1153	76.3	0	11.0	407	70.0	194	3.7	98	74.6	573	4.1	77	39.4	710	5.4	250	43.1	166	29.7
TOTAL	1002.1		276.1		764.7		203.7		735.4		401.0		637.0		454.5		622.0		346.6	

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 98/99

FINANCED BACKLOG (\$ IN MILLIONS)

	FY 1996			FY 1997			FY 1998			FY 1999		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
Aircraft	85131	119323	204454	44593	129324	173917	62939	104115	167054	68237	107007	175244
Airframe Maintenance	79958	114106	194064	41111	118737	159848	55943	92859	148802	60876	96928	157804
Engine Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Itc	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	5173	5217	10390	3482	10587	14069	6996	11256	18252	7361	10079	17440
Combat Vehicles	8772	171023	179795	483	186969	187452	12723	174624	187347	2655	83832	86487
Vehicle Overhaul	8458	116627	125085	0	129836	129836	12121	143294	155415	2461	83036	85497
Repair of Secondary Itc	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	314	54396	54710	483	57133	57616	602	31330	31932	194	796	990
Missile Maintenance	28468	53286	81754	25379	42117	67496	22174	17380	39554	30077	57451	87528
Missiles	7004	21313	28317	9130	11936	21066	8921	412	9333	13156	11185	24341
Repair of Secondary Itc	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	21464	31973	53437	16249	30181	46430	13253	16968	30221	16921	46266	63187
Software Maintenance	104044	31460	135504	102912	33335	136247	69416	30483	99899	73154	32375	105529
Software Maintenance	104044	31460	135504	102912	33335	136247	69416	30483	99899	73154	32375	105529
Other Maintenance	0	0	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	258	5441	5699	52	13866	13918	55	8995	9050	251	9844	10095
End Items	99	5441	5540	52	13866	13918	55	8995	9050	57	9844	9901
Repair of Secondary Itc	0	0	0	0	0	0	0	0	0	0	0	0
Other Maintenance	159	0	159	0	0	0	0	0	0	194	0	194
Other Depot Maintenance	47790	109749	157539	40222	116110	156332	45369	88771	134140	63533	93631	157164
Other End Items	47098	40468	87566	39591	42364	81955	45350	49081	94431	63156	51279	114435
Repair of Secondary Itc	0	0	0	0	0	0	0	0	0	0	0	0
Other	692	69281	69973	631	73746	74377	19	39690	39709	377	42352	42729
TOTAL	274463	490282	764745	213641	521721	735362	212676	424368	637044	237907	384140	622047
Organic Program by Service:												
Army	486195		486195	516116		516116		417007	417007	378790		378790
Navy	1014		1014	1128		1128		1153	1153	1017		1017
Air Force	3073		3073	4477		4477		6208	6208	4333		4333
Marine Corps	0		0	0		0		0	0	0		0

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

DEPOT MAINTENANCE PROGRAM, FY 1996
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
(\$ IN MILLIONS)

FY 1996	REASON FOR DEFERRAL OF REQUIREMENTS									
	TOTAL		Unfunded Deferred Requirements Constraints							
	Unfunded Deferred Requirements Units	\$ M	Operational Units	\$ M	Organic Capacity, E/S, etc. Units	\$ M	Other Units	\$ M	Executable UNFUNDED Units	\$ M
Aircraft	5057	58546	0	0	0	0	0	0	5057	58546
Airframe Maintenance	27	39405	0	0	0	0	0	0	27	39405
Engine Maintenance	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	5030	19141	0	0	0	0	0	0	5030	19141
Combat Vehicles	43	9719	0	0	0	0	0	0	43	9719
Vehicle Overhaul	22	9089	0	0	0	0	0	0	22	9089
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	21	630	0	0	0	0	0	0	21	630
Missile Maintenance	3124	37676	0	0	0	0	0	0	3124	37676
Missiles	246	2481	0	0	0	0	0	0	246	2481
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	2878	35195	0	0	0	0	0	0	2878	35195
Software Maintenance	0	34369	0	0	0	0	0	0	0	34369
Software Maintenance	0	34369	0	0	0	0	0	0	0	34369
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	4754	6059	0	0	0	0	0	0	4754	6059
End Items	4753	6052	0	0	0	0	0	0	4753	6052
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	1	7	0	0	0	0	0	0	1	7
Other Depot Maintenance	6097	57373	0	0	0	0	0	0	6097	57373
Other End Items	5903	53588	0	0	0	0	0	0	5903	53588
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other	194	3785	0	0	0	0	0	0	194	3785
TOTAL	19075	203742	0	0	0	0	0	0	19075	203742

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

DEPOT MAINTENANCE PROGRAM, FY 1996
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
(\$ IN MILLIONS)

FY 1997	REASON FOR DEFERRAL OF REQUIREMENTS Unfunded Deferred Requirements Constraints									
	TOTAL		Operational		Organic Capacity, E/S, etc.		Other		Executable UNFUNDED	
	Units	\$ M	Units	\$ M	Units	\$ M	Units	\$ M	Units	\$ M
Aircraft	5586	103999	0	0	0	0	0	0	5586	103999
Airframe Maintenance	42	75895	0	0	0	0	0	0	42	75895
Engine Maintenance	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	5544	28104	0	0	0	0	0	0	5544	28104
Combat Vehicles	174	33539	0	0	0	0	0	0	174	33539
Vehicle Overhaul	154	33442	0	0	0	0	0	0	154	33442
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	20	97	0	0	0	0	0	0	20	97
Missile Maintenance	6838	74625	0	0	0	0	0	0	6838	74625
Missiles	851	3075	0	0	0	0	0	0	851	3075
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	5987	71550	0	0	0	0	0	0	5987	71550
Software Maintenance	0	58441	0	0	0	0	0	0	0	58441
Software Maintenance	0	58441	0	0	0	0	0	0	0	58441
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	11892	13124	0	0	0	0	0	0	11892	13124
End Items	11891	12949	0	0	0	0	0	0	11891	12949
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	1	175	0	0	0	0	0	0	1	175
Other Depot Maintenance	9230	117247	0	0	0	0	0	0	9230	117247
Other End Items	8657	113119	0	0	0	0	0	0	8657	113119
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other	573	4128	0	0	0	0	0	0	573	4128
TOTAL	33720	400975	0	0	0	0	0	0	33720	400975

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

DEPOT MAINTENANCE PROGRAM, FY 1996
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
(\$ IN MILLIONS)

FY 1998	REASON FOR DEFERRAL OF REQUIREMENTS Unfunded Deferred Requirements Constraints									
	TOTAL		Operational		Organic Capacity, E/S, etc.		Other		Executable	
	Unfunded Deferred Requirements Units	\$ M	Units	\$ M	Units	\$ M	Units	\$ M	Units	\$ M
Aircraft	4549	67218	0	0	0	0	0	0	4549	67218
Airframe Maintenance	49	54986	0	0	0	0	0	0	49	54986
Engine Maintenance	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	4500	12232	0	0	0	0	0	0	4500	12232
Combat Vehicles	333	88808	0	0	0	0	0	0	333	88808
Vehicle Overhaul	313	88706	0	0	0	0	0	0	313	88706
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	20	102	0	0	0	0	0	0	20	102
Missile Maintenance	7078	104592	0	0	0	0	0	0	7078	104592
Missiles	340	13340	0	0	0	0	0	0	340	13340
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	6738	91252	0	0	0	0	0	0	6738	91252
Software Maintenance	0	51823	0	0	0	0	0	0	0	51823
Software Maintenance	0	51823	0	0	0	0	0	0	0	51823
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	18354	26626	0	0	0	0	0	0	18354	26626
End Items	18352	26269	0	0	0	0	0	0	18352	26269
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	2	357	0	0	0	0	0	0	2	357
Other Depot Maintenance	8335	115459	0	0	0	0	0	0	8335	115459
Other End Items	7625	109647	0	0	0	0	0	0	7625	109647
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other	710	5812	0	0	0	0	0	0	710	5812
TOTAL	38649	454526	0	0	0	0	0	0	38649	454526

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

DEPOT MAINTENANCE PROGRAM, FY 1996
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
(\$ IN MILLIONS)

FY 1999	REASON FOR DEFERRAL OF REQUIREMENTS Unfunded Deferred Requirements Constraints									
	TOTAL		Operational		Organic Capacity, E/S, etc.		Other		Executable UNFUNDED	
	Units	\$ M	Units	\$ M	Units	\$ M	Units	\$ M	Units	\$ M
Aircraft	1710	49457	0	0	0	0	0	0	1710	49457
Airframe Maintenance	29	31143	0	0	0	0	0	0	29	31143
Engine Maintenance	0	0	0	0	0	0	0	0	0	0
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	1681	18314	0	0	0	0	0	0	1681	18314
Combat Vehicles	122	83573	0	0	0	0	0	0	122	83573
Vehicle Overhaul	92	47282	0	0	0	0	0	0	92	47282
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	30	36291	0	0	0	0	0	0	30	36291
Missile Maintenance	1847	61966	0	0	0	0	0	0	1847	61966
Missiles	200	1450	0	0	0	0	0	0	200	1450
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	1647	60516	0	0	0	0	0	0	1647	60516
Software Maintenance	0	65316	0	0	0	0	0	0	0	65316
Software Maintenance	0	65316	0	0	0	0	0	0	0	65316
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Ordnance Maintenance	12085	21970	0	0	0	0	0	0	12085	21970
End Items	12085	21970	0	0	0	0	0	0	12085	21970
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0	0	0	0	0
Other Depot Maintenance	4506	64349	0	0	0	0	0	0	4506	64349
Other End Items	4340	29010	0	0	0	0	0	0	4340	29010
Repair of Secondary Ite	0	0	0	0	0	0	0	0	0	0
Other	166	35339	0	0	0	0	0	0	166	35339
TOTAL	20270	346631	0	0	0	0	0	0	20270	346631

EXHIBIT OP-30 DEPOT MAINTENANCE PROGRAM

APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	3813468	0	2.83%	107920	182348	4103736
0103 WAGE BOARD	588408	0	1.78%	10418	-168871	429955
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	175010	863	2.41%	4233	-20276	159830
0105 SEPARATION LIABILITY (FNDH)	4260	18	1.95%	83	-837	3524
0106 BENEFITS TO FORMER EMPLOYEES	5618	0	0.00%	0	33456	39074
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	47715	0	0.00%	0	-25414	22301
0110 UNEMPLOYMENT COMPENSATION	33259	0	0.00%	0	7360	40619
0111 DISABILITY COMPENSATION	86822	0	0.00%	0	-7335	79487
0199 TOTAL CIV PERSONNEL COMP	4754560	881	2.58%	122654	431	4878526
0308 TRAVEL AND TRANSPORTATION OF PERSONS	781217	0	2.10%	16365	-167123	630459
0399 TOTAL TRAVEL	781217	0	2.10%	16365	-167123	630459
0401 DFSC FUEL (WCF)	91379	0	1.30%	1182	29551	122112
0402 SERVICE WCF FUEL	48368	0	1.30%	623	21530	70521
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1421867	0	-6.00%	-85302	-68735	1267830
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4128	0	8.60%	351	517	4996
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	5377	0	-1.20%	-64	-3883	1430
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	575191	0	-2.10%	-12062	-91072	472057
0416 GSA MANAGED SUPPLIES & MATERIALS	142337	0	2.10%	2969	-38106	107200
0417 LOCAL PROC WCF MANAGED SUP & MATERIAL	124604	0	2.10%	2596	60610	187810
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2413251	0	-3.71%	-89707	-89588	2233956
0502 ARMY WCF EQUIPMENT	109401	0	-6.00%	-6551	27904	130754
0503 NAVY WCF EQUIPMENT	27202	0	8.60%	2340	-29083	459
0505 AIR FORCE WCF EQUIPMENT	4713	0	-1.20%	-54	-2591	2068
0506 DLA WCF EQUIPMENT	41886	0	-2.10%	-865	18199	59220
0507 GSA MANAGED EQUIPMENT	60318	0	2.10%	1259	-4847	56730
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	243520	0	-1.58%	-3871	9582	249231
0601 ARMY ARMAMENT COMMAND	120343	0	4.90%	5895	-4810	121428
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	504368	0	6.90%	34800	-59608	479560
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	42500	0	0.00%	0	-6349	36151

APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0624	MSC OTHER PURCHASES	270663	0	-7.70%	-20841	-57740	192082
0633	NAVAL PUBLICATION & PRINTING SERVICES	57437	0	9.40%	5383	-7277	55543
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	1717	0	2.10%	37	649	2403
0637	NAVAL SHIPYARDS	1014	0	14.50%	147	585	1746
0647	DISA - INFORMATION SERVICES	40551	0	-1.50%	-609	-4836	35106
0648	ARMY INFORMATION SERVICES	123100	0	2.20%	2708	-17208	108600
0661	AF DEPOT MAINTENANCE - ORGANIC	7759	0	-1.20%	-92	1963	9630
0671	COMMUNICATIONS SERVICES (DISA)	171022	0	-4.30%	-7350	19504	183176
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	23091	0	2.10%	485	-5644	17932
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	550913	0	11.40%	62804	2530	616247
0679	COST REIMBURSABLE PURCHASES	21777	0	2.10%	458	40965	63200
0691	WCF PASSTHROUGHS	164021	0	0.00%	0	-164021	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	2100276	0	4.00%	83825	-261297	1922804
0701	AMC CARGO (WCF)	55803	0	3.00%	1673	-13838	43638
0702	AMC SAAM/JCS (WCF)	0	0	-0.50%	0	6076	6076
0711	MSC CARGO (WCF)	207872	0	11.20%	23281	-54897	176256
0721	MTMC (PORT HANDLING - WCF)	143199	0	-6.80%	-9738	-5552	127909
0725	MTMC (OTHER NON-WCF)	37815	0	7.80%	2951	-5166	35600
0771	COMMERCIAL TRANSPORTATION	364501	0	2.10%	7634	-112031	260104
0799	TOTAL TRANSPORTATION	809190	0	3.19%	25801	-185408	649583
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	631652	44631	2.56%	17261	-41345	652199
0902	SEPARATION LIABILITY (FNIH)	5892	10	0.85%	50	-4098	1854
0912	RENTAL PAYMENTS TO GSA (SLUC)	163061	0	2.10%	3425	-1162	165324
0913	PURCHASED UTILITIES (NON-WCF)	401729	0	2.10%	8435	-127563	282601
0914	PURCHASED COMMUNICATIONS (NON-WCF)	95744	0	2.10%	2007	-24674	73077
0915	RENTS (NON-GSA)	88068	0	2.10%	1849	-1543	88374
0917	POSTAL SERVICES (U.S.P.S.)	25003	0	0.00%	0	7083	32086
0920	SUPPLIES/MATERIALS (NON-WCF)	909599	0	2.10%	19083	-296792	631890
0921	PRINTING/REPRODUCTION	9204	0	2.10%	192	-140	9256
0922	EQUIPMENT MAINTENANCE BY CONTRACT	84400	0	2.10%	1763	-819	85344
0923	FACILITY MAINTENANCE BY CONTRACT	310943	0	2.10%	6524	3155	320622
0925	EQUIPMENT PURCHASES (NON-WCF)	253504	0	2.10%	5307	-28825	229986
0926	OTHER OVERSEAS PURCHASES	18147	0	2.10%	380	-5463	13064

APPN: OMA, TOTALS

LINE ITEM	DESCRIPTION	FY96 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY97 PROGRAM
0928	SHIP MAINTENANCE BY CONTRACT	9392	0	2.10%	198	1370	10960
0929	AIRCRAFT REWORKS BY CONTRACT	189407	0	2.10%	3977	-21405	171979
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	138545	0	2.10%	2905	-25844	115606
0932	MGMT & PROFESSIONAL SPT SVCS	145549	0	2.10%	3053	-34041	114561
0933	STUDIES, ANALYSIS, & EVALUATIONS	38658	0	2.10%	809	-12086	27381
0934	ENGINEERING TECHNICAL SERVICES	72582	0	2.10%	1521	67820	141923
0937	LOCALLY PURCHASED FUEL (NON-WCF)	45544	0	2.10%	947	-23655	22836
0988	GRANTS	298	0	2.10%	6	180	484
0989	OTHER CONTRACTS	5354555	70878	2.10%	113917	-1911148	3628202
0991	FOREIGN CURRENCY VARIANCE	7239	0	0.00%	0	-7239	0
0998	OTHER COSTS	145033	0	2.10%	3045	-59605	88473
0999	OTHER PURCHASES	9143748	115519	2.13%	196654	-2547839	6908082
9999	GRAND TOTAL	20245762	116400	1.73%	351721	-3241242	17472641

APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0101	EXEC, GEN, SPEC SCHEDULE	4103736	0	2.71%	110944	-136771	4077909
0103	WAGE BOARD	429955	0	2.70%	11587	-24456	417086
0104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	159830	-4082	2.75%	4273	-4757	155264
0105	SEPARATION LIABILITY (FNDH)	3524	26	2.60%	92	-127	3515
0106	BENEFITS TO FORMER EMPLOYEES	39074	0	0.00%	0	-33410	5664
0107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	22301	0	0.00%	0	-17819	4482
0110	UNEMPLOYMENT COMPENSATION	40619	0	0.00%	0	-2717	37902
0111	DISABILITY COMPENSATION	79487	0	0.00%	0	2226	81713
0199	TOTAL CIV PERSONNEL COMP	4878526	-4056	2.61%	126896	-217831	4783535
0308	TRAVEL AND TRANSPORTATION OF PERSONS	630459	0	2.10%	13229	-74251	569437
0399	TOTAL TRAVEL	630459	0	2.10%	13229	-74251	569437
0401	DFSC FUEL (WCF)	122112	0	19.70%	24054	-9417	136749
0402	SERVICE WCF FUEL	70521	0	19.70%	13895	-1428	82988
0411	ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1267830	0	2.30%	29155	-50771	1246214
0412	NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4996	0	26.30%	1315	-3707	2604
0414	AIR FORCE MANAGED SUPPLIES & MATERIALS	1430	0	19.30%	272	1274	2976
0415	DLA MANAGED SUPPLIES & MATERIALS (WCF)	472057	0	1.60%	7541	-5197	474401
0416	GSA MANAGED SUPPLIES & MATERIALS	107200	0	2.10%	2237	19623	129060
0417	LOCAL PROC WCF MANAGED SUP & MATERIAL	187810	0	2.10%	3934	-5823	185921
0499	TOTAL SUPPLIES & MATERIALS PURCHASES	2233956	0	3.69%	82403	-55446	2260913
0502	ARMY WCF EQUIPMENT	130754	0	2.30%	3000	541	134295
0503	NAVY WCF EQUIPMENT	459	0	26.30%	120	731	1310
0505	AIR FORCE WCF EQUIPMENT	2068	0	19.30%	399	-785	1682
0506	DLA WCF EQUIPMENT	59220	0	1.60%	948	1731	61899
0507	GSA MANAGED EQUIPMENT	56730	0	2.10%	1180	10830	68740
0599	TOTAL STOCK FUND EQUIPMENT PURCHASES	249231	0	2.27%	5647	13048	267926
0601	ARMY ARMAMENT COMMAND	121428	0	-8.10%	-9836	-1761	109831
0602	ARMY DEPOT SYSTEM COMMAND MAINTENANCE	479560	0	4.00%	19183	-54525	444218
0603	DLA DISTRIBUTION DEPOT (ARMY ONLY)	36151	0	2.21%	796	7853	44800

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LINE ITEM	DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0624	MSC OTHER PURCHASES	192082	0	17.90%	34383	-67100	159365
0633	NAVAL PUBLICATION & PRINTING SERVICES	55543	0	-4.00%	-2214	-6670	46659
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2403	0	0.30%	8	1037	3448
0637	NAVAL SHIPYARDS	1746	0	19.60%	342	-935	1153
0647	DISA - INFORMATION SERVICES	35106	0	-4.50%	-1580	-8135	25391
0648	ARMY INFORMATION SERVICES	108600	0	-3.60%	-3910	12410	117100
0661	AF DEPOT MAINTENANCE - ORGANIC	9630	0	4.60%	442	-453	9619
0671	COMMUNICATIONS SERVICES (DISA)	183176	0	-11.00%	-20149	-7520	155507
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	17932	0	1.20%	215	60440	78587
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	616247	0	-12.60%	-77647	0	538600
0679	COST REIMBURSABLE PURCHASES	63200	0	2.10%	1327	4973	69500
0691	WCF PASSTHROUGHS	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1922804	0	-3.04%	-58640	-60386	1803778
0701	AMC CARGO (WCF)	43638	0	5.00%	2182	-1120	44700
0702	AMC SAAM/JCS (WCF)	6076	0	17.80%	1081	-521	6636
0711	MSC CARGO (WCF)	176256	0	9.30%	16392	-20270	172378
0721	MTMC (PORT HANDLING - WCF)	127909	0	5.70%	7290	-11426	123773
0725	MTMC (OTHER NON-WCF)	35600	0	-7.90%	-2813	-3314	29473
0771	COMMERCIAL TRANSPORTATION	260104	0	2.10%	5448	6856	272408
0799	TOTAL TRANSPORTATION	649583	0	4.56%	29580	-29795	649368
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	652199	-42501	2.76%	16772	-32751	593719
0902	SEPARATION LIABILITY (FNIH)	1854	-89	2.61%	46	-178	1633
0912	RENTAL PAYMENTS TO GSA (SLUC)	165324	0	0.00%	0	-2981	162343
0913	PURCHASED UTILITIES (NON-WCF)	282601	0	2.10%	5930	-24719	263812
0914	PURCHASED COMMUNICATIONS (NON-WCF)	73077	0	2.10%	1532	-3254	71355
0915	RENTS (NON-GSA)	88374	0	2.10%	1854	2277	92505
0917	POSTAL SERVICES (U.S.P.S.)	32086	0	0.00%	0	-1838	30248
0920	SUPPLIES/MATERIALS (NON-WCF)	631890	0	2.10%	13258	-26190	618958
0921	PRINTING/REPRODUCTION	9256	0	2.10%	193	-1090	8359
0922	EQUIPMENT MAINTENANCE BY CONTRACT	85344	0	2.10%	1789	-9556	77577
0923	FACILITY MAINTENANCE BY CONTRACT	320622	0	2.10%	6732	-9677	317677
0925	EQUIPMENT PURCHASES (NON-WCF)	229986	0	2.10%	4821	-3895	230912
0926	OTHER OVERSEAS PURCHASES	13064	0	2.10%	275	12898	26237

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LINE ITEM	LINE DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0928	SHIP MAINTENANCE BY CONTRACT	10960	0	2.10%	229	-2800	8389
0929	AIRCRAFT REWORKS BY CONTRACT	171979	0	2.10%	3610	4204	179793
0930	OTHER DEPOT MAINTENANCE (NON-WCF)	115606	0	2.10%	2428	-7017	111017
0932	MGMT & PROFESSIONAL SPT SVCS	114561	0	2.10%	2406	297	117264
0933	STUDIES, ANALYSIS, & EVALUATIONS	27381	0	2.10%	573	214	28168
0934	ENGINEERING TECHNICAL SERVICES	141923	0	2.10%	2980	10162	155065
0937	LOCALLY PURCHASED FUEL (NON-WCF)	22836	0	2.10%	473	1196	24505
0988	GRANTS	484	0	2.10%	10	-27	467
0989	OTHER CONTRACTS	3628202	-44021	2.10%	75263	-83834	3575610
0991	FOREIGN CURRENCY VARIANCE	0	0	0.00%	0	0	0
0998	OTHER COSTS	88473	0	2.10%	1857	94584	184914
0999	OTHER PURCHASES	6908082	-86611	2.10%	143031	-83975	6880527
9999	GRAND TOTAL	17472641	-90667	1.97%	342146	-508636	17215484

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LINE ITEM DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	4077909	0	2.09%	85142	-155041	4008010
0103 WAGE BOARD	417086	0	2.35%	9797	-2284	424599
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	155264	0	2.08%	3228	-5693	152799
0105 SEPARATION LIABILITY (FNDH)	3515	0	1.83%	64	-330	3249
0106 BENEFITS TO FORMER EMPLOYEES	5664	0	0.00%	0	-381	5283
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	4482	0	0.00%	0	3934	8416
0110 UNEMPLOYMENT COMPENSATION	37902	0	0.00%	0	-6149	31753
0111 DISABILITY COMPENSATION	81713	0	0.00%	0	1635	83348
0199 TOTAL CIV PERSONNEL COMP	4783535	0	2.06%	98231	-164309	4717457
0308 TRAVEL AND TRANSPORTATION OF PERSONS	569437	0	2.10%	11962	-37388	544011
0399 TOTAL TRAVEL	569437	0	2.11%	11962	-37388	544011
0401 DFSC FUEL (WCF)	136749	0	-4.40%	-6013	1564	132300
0402 SERVICE WCF FUEL	82988	0	-4.40%	-3647	-351	78990
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1246214	0	2.20%	27396	-400	1273210
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2604	0	-3.00%	-74	178	2708
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	2976	0	0.00%	0	-130	2846
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	474401	0	-1.00%	-4736	9263	478928
0416 GSA MANAGED SUPPLIES & MATERIALS	129060	0	2.10%	2694	-2638	129116
0417 LOCAL PROC WCF MANAGED SUP & MATERIAL	185921	0	2.10%	3891	-6515	183297
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2260913	0	0.87%	19511	971	2281395
0502 ARMY WCF EQUIPMENT	134295	0	2.20%	2948	1542	138785
0503 NAVY WCF EQUIPMENT	1310	0	-3.00%	-37	139	1412
0505 AIR FORCE WCF EQUIPMENT	1682	0	0.00%	0	36	1718
0506 DLA WCF EQUIPMENT	61899	0	-1.00%	-609	-9250	52040
0507 GSA MANAGED EQUIPMENT	68740	0	2.10%	1439	-7262	62917
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	267926	0	1.40%	3741	-14795	256872
0601 ARMY ARMAMENT COMMAND	109831	0	8.50%	9336	-10024	109143
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	444218	0	0.50%	2221	-6478	439961
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	44800	0	2.30%	1030	844	46674

APPN: OMA, TOTALS

LINE ITEM	LINE DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0624	MSC OTHER PURCHASES	159365	0	-4.60%	-7331	32213	184247
0633	NAVAL PUBLICATION & PRINTING SERVICES	46659	0	2.70%	1250	-5289	42620
0635	NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	3448	0	0.20%	6	-753	2701
0637	NAVAL SHIPYARDS	1153	0	-10.80%	-124	-12	1017
0647	DISA - INFORMATION SERVICES	25391	0	-5.40%	-1371	-95	23925
0648	ARMY INFORMATION SERVICES	117100	0	4.50%	5270	-1270	121100
0661	AF DEPOT MAINTENANCE - ORGANIC	9619	0	-0.80%	-78	-1900	7641
0671	COMMUNICATIONS SERVICES (DISA)	155507	0	-12.30%	-19129	17131	153509
0672	PENTAGON RES MAINTENANCE REVOLVING FUND	78587	0	-1.60%	-1257	-1901	75429
0673	DEFENSE FINANCING & ACCOUNTING SERVICES	538600	0	-0.10%	-539	-2061	536000
0679	COST REIMBURSABLE PURCHASES	69500	0	2.10%	1459	-1159	69800
0691	WCF PASSTHROUGHS	0	0	0.00%	0	0	0
0699	TOTAL INDUSTRIAL FUND PURCHASES	1803778	0	-0.51%	-9257	19246	1813767
0701	AMC CARGO (WCF)	44700	0	5.00%	2235	-437	46498
0702	AMC SAAM/JCS (WCF)	6636	0	-1.50%	-100	110	6646
0711	MSC CARGO (WCF)	172378	0	4.80%	8273	-31338	149313
0721	MTMC (PORT HANDLING - WCF)	123773	0	-1.20%	-1486	-7733	114554
0725	MTMC (OTHER NON-WCF)	29473	0	-0.30%	-88	-953	28432
0771	COMMERCIAL TRANSPORTATION	272408	0	2.10%	5706	-30075	248039
0799	TOTAL TRANSPORTATION	649368	0	2.24%	14540	-70426	593482
0901	FOR NATIONAL INDIRECT HIRE (FNIH)	593719	0	2.20%	13016	-730	606005
0902	SEPARATION LIABILITY (FNIH)	1633	0	2.21%	36	27	1696
0912	RENTAL PAYMENTS TO GSA (SLUC)	162343	0	0.00%	0	128	162471
0913	PURCHASED UTILITIES (NON-WCF)	263812	0	2.10%	5535	-12714	256633
0914	PURCHASED COMMUNICATIONS (NON-WCF)	71355	0	2.10%	1493	-1793	71055
0915	RENTS (NON-GSA)	92505	0	2.10%	1942	-731	93716
0917	POSTAL SERVICES (U.S.P.S.)	30248	0	0.00%	0	287	30535
0920	SUPPLIES/MATERIALS (NON-WCF)	618958	0	2.10%	12981	-36211	595728
0921	PRINTING/REPRODUCTION	8359	0	2.10%	174	-55	8478
0922	EQUIPMENT MAINTENANCE BY CONTRACT	77577	0	2.10%	1623	4005	83205
0923	FACILITY MAINTENANCE BY CONTRACT	317677	0	2.10%	6670	-72643	251704
0925	EQUIPMENT PURCHASES (NON-WCF)	230912	0	2.10%	4841	-26315	209438
0926	OTHER OVERSEAS PURCHASES	26237	0	2.10%	550	-1764	25023

DEPARTMENT OF THE ARMY
 FY 1998/1999 Biennial Budget Estimates
 Oper. & Maint., Army
 OP32 EXHIBIT (\$ 000)

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LINE ITEM DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0928 SHIP MAINTENANCE BY CONTRACT	8389	0	2.10%	176	2137	10702
0929 AIRCRAFT REWORKS BY CONTRACT	179793	0	2.10%	3774	-3094	180473
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	111017	0	2.10%	2329	-6648	106698
0932 MGMT & PROFESSIONAL SPT SVCS	117264	0	2.10%	2461	-14685	105040
0933 STUDIES, ANALYSIS, & EVALUATIONS	28168	0	2.10%	589	-699	28058
0934 ENGINEERING TECHNICAL SERVICES	155065	0	2.10%	3254	-14984	143335
0937 LOCALLY PURCHASED FUEL (NON-WCF)	24505	0	2.10%	508	-1210	23803
0988 GRANTS	467	0	2.10%	9	-7	469
0989 OTHER CONTRACTS	3575610	0	2.10%	75089	-127624	3523075
0991 FOREIGN CURRENCY VARIANCE	0	0	0.00%	0	0	0
0998 OTHER COSTS	184914	0	2.10%	3878	-21777	167015
0999 OTHER PURCHASES	6880527	0	2.05%	140928	-337100	6684355
9999 GRAND TOTAL	17215484	0	1.63%	279656	-603801	16891339

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
PART I

1. The Exhibit OP34 is divided into two parts. Part I 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 1996-1999 is arrayed by the DOD categorization of MWR: A-Mission Sustaining Programs, B-Basis Community Support Programs, and C-Revenue Generating Activities.
3. Foreign Currency implications have been factored into the Exhibit utilizing the official DOD foreign currency exchange rates. This section applies to direct support only.
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 (OMD); and Military Construction, Army (MCA).
5. On 1 October 1992 separate installation Temporary Lodging Facilities Funds were established. These funds are separate from the Army managed MWR programs.
6. Direct O&MA obligations are provided by the Army Budget Office. Comparable MWR data for other appropriations are not available, and therefore estimates are provided based on historical MWR execution.

Exhibit OP34
February 1997

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FY: 96	O&MA	RD&E	OMD	OMAR	MPA	Total APF Operations	Military Construction	Total APF Support
MWR Category								
Category A	\$134,678	\$4,084	\$264	\$241	\$12,757	\$152,014	\$0	\$152,014
Category B	\$228,755	\$2,610	\$488	\$101	\$4,498	\$236,450	\$16,800	\$253,250
Category C	\$27,553	\$1,511	\$39	\$68	\$1,696	\$30,867	\$0	\$30,867
Total APF Support	\$390,986	\$8,205	\$781	\$410	\$18,949	\$419,331	\$16,800	\$436,131
Direct Support Included Above (Memo Entry)	\$298,671	\$7,236	\$694	\$532	N/A	\$307,033	N/A	\$307,033

FY: 97	O&MA	RD&E	OMD	OMAR	MPA	Total APF Operations	Military Construction	Total APF Support
MWR Category								
Category A	\$133,133	\$4,250	\$165	\$207	\$13,140	\$150,895	\$0	\$150,895
Category B	\$231,026	\$2,720	\$310	\$87	\$4,631	\$238,773	\$15,400	\$254,173
Category C	\$27,409	\$1,530	\$25	\$56	\$1,560	\$30,580	\$0	\$30,580
Total APF Support	\$391,567	\$8,500	\$500	\$350	\$19,331	\$420,248	\$15,400	\$435,648
Direct Support Included Above (Memo Entry)	\$296,924	\$6,460	\$380	\$266	N/A	\$304,030	N/A	\$304,030

FY: 98	O&MA	RD&E	OMD	OMAR	MPA	Total APF Operations	Military Construction	Total APF Support
MWR Category								
Category A	\$138,125	\$4,335	\$168	\$211	\$13,534	\$156,373	\$0	\$156,373
Category B	\$236,319	\$2,774	\$316	\$89	\$4,770	\$244,268	\$0	\$244,268
Category C	\$28,036	\$1,561	\$28	\$57	\$1,607	\$31,289	\$0	\$31,289
Total APF Support	\$402,482	\$8,670	\$510	\$357	\$19,911	\$431,930	\$0	\$431,930
Direct Support Included Above (Memo Entry)	\$306,352	\$6,589	\$388	\$271	N/A	\$313,600	N/A	\$313,600

FY: 99	O&MA	RD&E	OMD	OMAR	MPA	Total APF Operations	Military Construction	Total APF Support
MWR Category								
Category A	\$140,990	\$4,422	\$172	\$215	\$13,940	\$159,739	\$3,100	\$162,839
Category B	\$242,960	\$2,830	\$322	\$91	\$4,913	\$251,116	\$11,900	\$263,016
Category C	\$28,828	\$1,591	\$28	\$58	\$1,655	\$32,158	\$0	\$32,158
Total APF Support	\$412,778	\$8,843	\$520	\$364	\$20,508	\$443,011	\$15,000	\$458,011
Direct Support Included Above (Memo Entry)	\$313,945	\$6,721	\$395	\$277	N/A	\$321,338	N/A	\$321,338

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: ALL	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 134,678	\$ 4,084	\$ 254	\$ 241	\$ 12,757	\$ 152,014	\$ 0	\$ 152,014
CATEGORY B (BASIC COMM SUPPORT)	\$ 228,755	\$ 2,610	\$ 488	\$ 101	\$ 4,496	\$ 236,450	\$ 16,800	\$ 253,250
CATEGORY C (REVENUE GENERATING)	\$ 27,553	\$ 1,511	\$ 39	\$ 68	\$ 1,698	\$ 30,867	\$ 0	\$ 30,867
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 390,986	\$ 8,205	\$ 781	\$ 410	\$ 18,949	\$ 419,331	\$ 16,800	\$ 436,131

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, 587

CIVILIAN END STRENGTH 6,085

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 36,692	\$ 295	\$ 69	\$ 96	\$ 10,120	\$ 47,272	\$ 0	\$ 47,272
LIBRARIES (HA)	\$ 31,081	\$ 842	\$ 35	\$ 0	\$ 70	\$ 32,028	\$ 0	\$ 32,028
PARKS & PICNIC AREAS (HF)	\$ 855	\$ 74	\$ 0	\$ 101	\$ 370	\$ 1,400	\$ 0	\$ 1,400
UNIT ACTIVITIES (HD)	\$ 2,258	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,258	\$ 0	\$ 2,258
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 23,645	\$ 1,182	\$ 103	\$ 9	\$ 574	\$ 25,513	\$ 0	\$ 25,513
RECREATION CENTERS/ROOMS (HC)	\$ 12,306	\$ 784	\$ 30	\$ 27	\$ 261	\$ 13,408	\$ 0	\$ 13,408
AFPEO (HE)	\$ 4,087	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,087	\$ 0	\$ 4,087
DIRECT OPERATIONS	\$ 110,924	\$ 3,177	\$ 237	\$ 233	\$ 11,395	\$ 125,966	\$ 0	\$ 125,966
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 23,754	\$ 907	\$ 17	\$ 8	\$ 1,362	\$ 26,048	\$ 0	\$ 26,048
TOTAL CATEGORY A	\$ 134,678	\$ 4,084	\$ 254	\$ 241	\$ 12,757	\$ 152,014	\$ 0	\$ 152,014

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,469	\$ 239	\$ 0	\$ 13	\$ 44	\$ 7,765	\$ 0	\$ 7,765
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,075	\$ 132	\$ 29	\$ 8	\$ 0	\$ 2,244	\$ 0	\$ 2,244
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 160	\$ 23	\$ 0	\$ 0	\$ 0	\$ 183	\$ 0	\$ 183
ITR (KD)	\$ 858	\$ 53	\$ 0	\$ 0	\$ 338	\$ 1,249	\$ 0	\$ 1,249
RECREATIONAL SWIMMING (JF)	\$ 3,722	\$ 139	\$ 232	\$ 0	\$ 675	\$ 4,768	\$ 0	\$ 4,768
ENTERTAINMENT (JD)	\$ 3,209	\$ 18	\$ 0	\$ 0	\$ 0	\$ 3,227	\$ 0	\$ 3,227
OUTDOOR RECREATION (JE&JK)	\$ 13,405	\$ 225	\$ 26	\$ 31	\$ 2,152	\$ 15,839	\$ 0	\$ 15,839
SPORTS ABOVE INTRAMURAL (JA)	\$ 789	\$ 0	\$ 0	\$ 0	\$ 0	\$ 789	\$ 0	\$ 789
YOUTH DEVELOPMENT PROGRAM	\$ 35,473	\$ 333	\$ 14	\$ 15	\$ 476	\$ 36,311	\$ 0	\$ 36,311
AUTO CRAFTS (JC)	\$ 8,861	\$ 472	\$ 12	\$ 18	\$ 262	\$ 9,625	\$ 0	\$ 9,625
CHILD DEVELOPMENT PROGRAM	\$ 111,234	\$ 314	\$ 21	\$ 13	\$ 0	\$ 111,582	\$ 16,800	\$ 128,382

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,057	\$ 82	\$ 0	\$ 0	\$ 69	\$ 1,208	\$ 0	\$ 1,208
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 0	\$ 0	\$ 130	\$ 0	\$ 0	\$ 130	\$ 0	\$ 130
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 69	\$ 0	\$ 0	\$ 0	\$ 0	\$ 69	\$ 0	\$ 69
DIRECT OPERATIONS	\$ 188,381	\$ 2,030	\$ 464	\$ 98	\$ 4,016	\$ 194,989	\$ 16,800	\$ 211,789
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 40,374	\$ 580	\$ 24	\$ 3	\$ 480	\$ 41,461	\$	\$ 41,461
TOTAL CATEGORY B	\$ 228,755	\$ 2,610	\$ 488	\$ 101	\$ 4,496	\$ 236,450	\$ 16,800	\$ 253,250

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1996

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RD&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 8,625	\$ 491	\$ 5	\$ 66	\$ 173	\$ 9,360	\$	\$ 9,360
REC EQUIPMENT RENTAL & SALES (LW)	\$ 158	\$ 34	\$	\$	\$	\$ 192	\$	\$ 192
GUEST HOUSES (KH)	\$ 925	\$ 147	\$ 15	\$	\$	\$ 1,087	\$	\$ 1,087
AMUSEMENT CENTERS (LR)	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 294	\$ 14	\$	\$	\$ 1,294	\$ 1,602	\$	\$ 1,602
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,076	\$	\$	\$	\$ 48	\$ 5,124	\$	\$ 5,124
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 230	\$ 57	\$	\$	\$	\$ 287	\$	\$ 287
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,161	\$ 53	\$ 3	\$	\$	\$ 1,217	\$	\$ 1,217
GOLF (LQ)	\$ 1,257	\$ 141	\$ 12	\$	\$	\$ 1,410	\$	\$ 1,410
FLYING (LP)	\$	\$	\$	\$	\$	\$ 0	\$	\$ 0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF		TOTAL APF SUPPORT
						OPERATING	MCA	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 2,310	\$	1	\$	\$	\$ 2,311	\$	2,311
FOOD, BEVERAGE & ENTERTAINMENT (KM)	\$ 53	\$ 195	\$	\$	\$	\$ 248	\$	248
COMMERCIAL TVL OFFICE (LS)	\$ 3	\$	\$	\$	\$	\$ 3	\$	3
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$	\$	\$	\$	\$	\$ 0	\$	0
LARGE TVL CAMPS/CAMPGNDS (KK)	\$	\$	\$	\$	\$	\$ 0	\$	0
SKATING RINKS (ICE OR ROLLER) (LH)	\$	\$	\$	\$	\$	\$ 0	\$	0
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$	\$	\$	\$	\$	\$ 0	\$	0
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$	\$	\$	\$	\$	\$ 0	\$	0
PARACHUTE/SKYDIVING (LM)	\$	\$	\$	\$	\$	\$ 0	\$	0
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$	\$	\$	\$	\$	\$ 0	\$	0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1996 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY RECREATION MACHINE PRGM (LC)	\$ 33	\$	\$	\$	\$	\$ 33		\$ 33
RECYCLING (TT & RV)	\$ 137	\$	\$	\$	\$	\$ 137		\$ 137
OTHER CAT C ACTIVITIES (KK,LF,LG,LH,LK,LL,LM,LN,LP,LV)	\$ 2,427	\$ 43	\$	\$	\$	\$ 2,470		\$ 2,470
DIRECT OPERATIONS	\$ 22,689	\$ 1,175	\$ 36	\$ 66	\$ 1,515	\$ 25,481	\$ 0	\$ 25,481
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,864	\$ 336	\$ 3	\$ 2	\$ 181	\$ 5,386		\$ 5,386
TOTAL CATEGORY C	\$ 27,553	\$ 1,511	\$ 39	\$ 68	\$ 1,696	\$ 30,867	\$ 0	\$ 30,867

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997

MWR CATEGORY: ALL

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 133,133	\$ 4,250	\$ 165	\$ 207	\$ 13,140	\$ 150,895	\$ 0	\$ 150,895
CATEGORY B (BASIC COMM SUPPORT)	\$ 231,025	\$ 2,720	\$ 310	\$ 87	\$ 4,631	\$ 238,773	\$ 15,400	\$ 254,173
CATEGORY C (REVENUE GENERATING)	\$ 27,409	\$ 1,530	\$ 25	\$ 56	\$ 1,560	\$ 30,580	\$ 0	\$ 30,580
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 391,567	\$ 8,500	\$ 500	\$ 350	\$ 19,331	\$ 420,248	\$ 15,400	\$ 435,648
					COUNTRY	EXCHANGE RATE	MONEY UNIT	BASELINE
					GERMANY	1.45	D. MARK	\$16,603
					SOUTH KOREA	787.09	WON	3,006
					JAPAN	105.85	YEN	32
					ITALY	1,582.03	LIRA	6,465
					NETHERLANDS	1.63	GUILDER	936
					BELGIUM	29.83	FRANC	1,731
					UNITED KINGDOM	0.65	POUND	45

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,

CIVILIAN END STRENGTH

587

6,085

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

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997 MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 37,117	\$ 298	\$ 44	\$ 82	\$ 10,408	\$ 47,949	\$ 0	\$ 47,949
LIBRARIES (HA)	\$ 31,660	\$ 895	\$ 23	\$ 0	\$ 0	\$ 32,578	\$ 0	\$ 32,578
PARKS & PICNIC AREAS (HF)	\$ 1,092	\$ 66	\$ 0	\$ 86	\$ 351	\$ 1,595	\$ 0	\$ 1,595
UNIT ACTIVITIES (HD)	\$ 2,183	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,183	\$ 0	\$ 2,183
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 24,017	\$ 1,226	\$ 66	\$ 8	\$ 702	\$ 26,019	\$ 0	\$ 26,019
RECREATION CENTERS/ROOMS (HC)	\$ 13,100	\$ 830	\$ 20	\$ 25	\$ 234	\$ 14,209	\$ 0	\$ 14,209
DIRECT OPERATIONS	\$ 109,169	\$ 3,315	\$ 153	\$ 201	\$ 11,695	\$ 124,533	\$ 0	\$ 124,533
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 23,964	\$ 935	\$ 12	\$ 6	\$ 1,445	\$ 26,362	\$ 0	\$ 26,362
TOTAL CATEGORY A	\$ 133,133	\$ 4,250	\$ 165	\$ 207	\$ 13,140	\$ 150,895	\$ 0	\$ 150,895

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997
MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,670	\$ 255	\$ 0	\$ 11	\$ 41	\$ 7,977	\$ 0	\$ 7,977
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 1,918	\$ 149	\$ 18	\$ 7	\$ 0	\$ 2,092	\$ 0	\$ 2,092
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 0	\$ 21	\$ 0	\$ 0	\$ 0	\$ 21	\$ 0	\$ 21
ITR (KD)	\$ 0	\$ 21	\$ 0	\$ 0	\$ 330	\$ 351	\$ 0	\$ 351
RECREATIONAL SWIMMING (JF)	\$ 3,835	\$ 149	\$ 147	\$ 0	\$ 701	\$ 4,832	\$ 0	\$ 4,832
ENTERTAINMENT (JD)	\$ 3,835	\$ 21	\$ 0	\$ 0	\$ 0	\$ 3,856	\$ 0	\$ 3,856
OUTDOOR RECREATION (JE&JK)	\$ 13,423	\$ 233	\$ 15	\$ 26	\$ 2,226	\$ 15,923	\$ 0	\$ 15,923
SPORTS ABOVE INTRAMURAL (JA)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
YOUTH DEVELOPMENT PROGRAM	\$ 36,433	\$ 361	\$ 9	\$ 13	\$ 495	\$ 37,311	\$ 0	\$ 37,311
AUTO CRAFTS (JC)	\$ 9,588	\$ 488	\$ 9	\$ 16	\$ 288	\$ 10,389	\$ 0	\$ 10,389
CHILD DEVELOPMENT PROGRAM	\$ 113,131	\$ 340	\$ 15	\$ 11	\$ 0	\$ 113,497	\$ 15,400	\$ 128,897

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997
MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,918	\$ 84	\$ 0	\$ 0	\$ 41	\$ 2,043	\$	\$ 2,043
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 0	\$ 0	\$ 81	\$ 0	\$ 0	\$ 81	\$	\$ 81
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$	\$ 0
DIRECT OPERATIONS	\$ 191,751	\$ 2,122	\$ 294	\$ 84	\$ 4,122	\$ 198,373	\$ 15,400	\$ 213,773
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 39,274	\$ 598	\$ 16	\$ 3	\$ 509	\$ 40,400	\$	\$ 40,400
TOTAL CATEGORY B	\$ 231,025	\$ 2,720	\$ 310	\$ 87	\$ 4,631	\$ 238,773	\$ 15,400	\$ 254,173

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 8,597	\$ 501	\$ 3	\$ 54	\$ 152	\$ 9,307	\$ 0	\$ 9,307
REC EQUIPMENT RENTAL & SALES (LW)	\$ 175	\$ 36	\$ 0	\$ 0	\$ 0	\$ 211	\$ 0	\$ 211
GUEST HOUSES (KH)	\$ 877	\$ 155	\$ 9	\$ 0	\$ 0	\$ 1,041	\$ 0	\$ 1,041
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 351	\$ 12	\$ 0	\$ 0	\$ 1,172	\$ 1,535	\$ 0	\$ 1,535
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 55	\$ 5,055	\$ 0	\$ 5,055
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 175	\$ 48	\$ 0	\$ 0	\$ 0	\$ 223	\$ 0	\$ 223
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,228	\$ 48	\$ 2	\$ 0	\$ 0	\$ 1,278	\$ 0	\$ 1,278
GOLF (LQ)	\$ 1,228	\$ 143	\$ 7	\$ 0	\$ 0	\$ 1,378	\$ 0	\$ 1,378
FLYING (LP)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997 MWR CATEGORY: C (PROGRAM CODES)	TOTAL APF						TOTAL APF SUPPORT
	O&MA	RDT&E	OMD	OMAR	MPA	OPERATING	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 2,281	\$ 0	\$ 1	\$ 0	\$ 0	\$ 2,282	\$ 2,282
MARINAS W/PRIVATE BERTHING (LG)	\$ 0	\$ 203	\$ 0	\$ 0	\$ 0	\$ 203	\$ 203
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LARGE TVL CAMPS/CAMPNGDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
PARACHUTE/SKYDIVING (LM)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1997		TOTAL							TOTAL	
MWR CATEGORY: C (PROGRAM CODES)		O&MA	RDT&E	OMD	OMAR	MPA	OPERATING	MCA	APF	SUPPORT
ARMY RECREATION MACHINE PRGM (LC)		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RECYCLING (TT & RV)		\$ 175	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175	\$ 0	\$ 175	\$ 175
OTHER CAT C ACTIVITIES (LV)		\$ 2,458	\$ 48	\$ 0	\$ 0	\$ 0	\$ 2,506	\$ 0	\$ 2,506	\$ 2,506
DIRECT OPERATIONS		\$ 22,545	\$ 1,194	\$ 22	\$ 54	\$ 1,379	\$ 25,194	\$ 0	\$ 25,194	\$ 25,194
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES		\$ 4,864	\$ 336	\$ 3	\$ 2	\$ 181	\$ 5,386	\$ 0	\$ 5,386	\$ 5,386
TOTAL CATEGORY C		\$ 27,409	\$ 1,530	\$ 25	\$ 56	\$ 1,560	\$ 30,580	\$ 0	\$ 30,580	\$ 30,580

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998									
MWR CATEGORY: ALL									

CATEGORY A (MISSION SUSTAINING)									
	O&MA	RDT&E	OMD	OMAR	MPA	APF	OPERATING	MCA	SUPPORT
	\$ 138,125	\$ 4,335	\$ 168	\$ 211	\$ 13,534	\$ 156,373	\$ 0	\$ 156,373	
CATEGORY B (BASIC COMM SUPPORT)									
	\$ 236,319	\$ 2,774	\$ 316	\$ 89	\$ 4,770	\$ 244,268	\$ 0	\$ 244,268	
CATEGORY C (REVENUE GENERATING)									
	\$ 28,038	\$ 1,561	\$ 26	\$ 57	\$ 1,607	\$ 31,289	\$ 0	\$ 31,289	
TOTAL APPROPRIATED FUND									
SUPPORT TO MWR ACTIVITIES									
	\$ 402,482	\$ 8,670	\$ 510	\$ 357	\$ 19,911	\$ 431,930	\$ 0	\$ 431,930	
=====									
EXCHANGE									
RATE									
=====									
COUNTRY									
=====									
D. MARK									
1.56									
831.50									
WON									
114.55									
YEN									
1,534.20									
LIRA									
1.75									
GUILDER									
32.24									
FRANC									
0.64									
POUND									
=====									
BASELINE									
=====									
PERSONNEL DATA, ALL CATEGORIES:									
587									
MILITARY END STRENGTH.									
51									

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 39,909	\$ 304	\$ 45	\$ 84	\$ 10,720	\$ 51,062	\$ 0	\$ 51,062
LIBRARIES (HA)	\$ 32,385	\$ 913	\$ 23	\$ 0	\$ 0	\$ 33,321	\$ 0	\$ 33,321
PARKS & PICNIC AREAS (HF)	\$ 1,117	\$ 68	\$ 0	\$ 88	\$ 361	\$ 1,634	\$ 0	\$ 1,634
UNIT ACTIVITIES (HD)	\$ 2,233	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,233	\$ 0	\$ 2,233
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 24,568	\$ 1,251	\$ 68	\$ 8	\$ 723	\$ 26,618	\$ 0	\$ 26,618
RECREATION CENTERS/ROOMS (HC)	\$ 13,400	\$ 845	\$ 20	\$ 25	\$ 241	\$ 14,531	\$ 0	\$ 14,531
DIRECT OPERATIONS	\$ 113,612	\$ 3,381	\$ 156	\$ 205	\$ 12,045	\$ 129,399	\$ 0	\$ 129,399
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 24,513	\$ 954	\$ 12	\$ 6	\$ 1,489	\$ 26,974	\$ 0	\$ 26,974
TOTAL CATEGORY A	\$ 138,125	\$ 4,335	\$ 168	\$ 211	\$ 13,534	\$ 156,373	\$ 0	\$ 156,373

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998

MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,846	\$ 260	\$ 0	\$ 11	\$ 42	\$ 8,159	\$ 0	\$ 8,159
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 1,962	\$ 151	\$ 18	\$ 7	\$ 0	\$ 2,138	\$ 0	\$ 2,138
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 0	\$ 22	\$ 0	\$ 0	\$ 0	\$ 22	\$ 0	\$ 22
ITR (KD)	\$ 0	\$ 22	\$ 0	\$ 0	\$ 340	\$ 362	\$ 0	\$ 362
RECREATIONAL SWIMMING (JF)	\$ 3,923	\$ 151	\$ 150	\$ 0	\$ 722	\$ 4,946	\$ 0	\$ 4,946
ENTERTAINMENT (JD)	\$ 3,923	\$ 22	\$ 0	\$ 0	\$ 0	\$ 3,945	\$ 0	\$ 3,945
OUTDOOR RECREATION (JE&JK)	\$ 13,730	\$ 238	\$ 15	\$ 28	\$ 2,292	\$ 16,303	\$ 0	\$ 16,303
SPORTS ABOVE INTRAMURAL (JA)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
YOUTH DEVELOPMENT PROGRAM	\$ 37,268	\$ 368	\$ 9	\$ 13	\$ 509	\$ 38,167	\$ 0	\$ 38,167
AUTO CRAFTS (JC)	\$ 9,806	\$ 498	\$ 9	\$ 16	\$ 298	\$ 10,627	\$ 0	\$ 10,627
CHILD DEVELOPMENT PROGRAM	\$ 115,726	\$ 346	\$ 15	\$ 11	\$ 0	\$ 116,098	\$ 0	\$ 116,098

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998

MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,961	\$ 86	\$ 0	\$ 0	\$ 42	\$ 2,089	\$ 0	\$ 2,089
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 0	\$ 0	\$ 84	\$ 0	\$ 0	\$ 84	\$ 0	\$ 84
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT OPERATIONS	\$ 196,145	\$ 2,164	\$ 300	\$ 86	\$ 4,245	\$ 202,940	\$ 0	\$ 202,940
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 40,174	\$ 610	\$ 16	\$ 3	\$ 525	\$ 41,328	\$ 0	\$ 41,328
TOTAL CATEGORY B	\$ 236,319	\$ 2,774	\$ 316	\$ 89	\$ 4,770	\$ 244,268	\$ 0	\$ 244,268

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 8,905	\$ 514	\$ 3	\$ 55	\$ 157	\$ 9,634	\$ 0	\$ 9,634
REC EQUIPMENT RENTAL & SALES (LW)	\$ 182	\$ 37	\$ 0	\$ 0	\$ 0	\$ 219	\$ 0	\$ 219
GUEST HOUSES (KH)	\$ 909	\$ 159	\$ 10	\$ 0	\$ 0	\$ 1,078	\$ 0	\$ 1,078
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 364	\$ 13	\$ 0	\$ 0	\$ 1,212	\$ 1,589	\$ 0	\$ 1,589
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 57	\$ 5,057	\$ 0	\$ 5,057
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 182	\$ 49	\$ 0	\$ 0	\$ 0	\$ 231	\$ 0	\$ 231
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,272	\$ 49	\$ 2	\$ 0	\$ 0	\$ 1,323	\$ 0	\$ 1,323
GOLF (LQ)	\$ 1,272	\$ 147	\$ 8	\$ 0	\$ 0	\$ 1,427	\$ 0	\$ 1,427
FLYING (LP)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF		TOTAL APF SUPPORT
						OPERATING	MCA	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 2,363	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,363	\$ 0	\$ 2,363
MARINAS W/PRIVATE BERTHING (LG)	\$ 0	\$ 208	\$ 0	\$ 0	\$ 0	\$ 208	\$ 0	\$ 208
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LARGE TVL CAMPS/CAMPGNDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
PARACHUTE/SKYDIVING (LM)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1998 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY RECREATION MACHINE PRGM (LC)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RECYCLING (TT & RV)	\$ 182	\$ 0	\$ 0	\$ 0	\$ 0	\$ 182	\$ 0	\$ 182
OTHER CAT C ACTIVITIES (LV)	\$ 2,543	\$ 49	\$ 0	\$ 0	\$ 0	\$ 2,592	\$ 0	\$ 2,592
DIRECT OPERATIONS	\$ 23,174	\$ 1,225	\$ 23	\$ 55	\$ 1,426	\$ 25,903	\$ 0	\$ 25,903
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,864	\$ 336	\$ 3	\$ 2	\$ 181	\$ 5,386	\$ 0	\$ 5,386
TOTAL CATEGORY C	\$ 28,038	\$ 1,561	\$ 26	\$ 57	\$ 1,607	\$ 31,289	\$ 0	\$ 31,289

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: ALL							TOTAL APF		TOTAL APF	
	O&MA	RDT&E	OMD	OMAR	MPA	OPERATING	MCA	SUPPORT	OPERATING	SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 140,990	\$ 4,422	\$ 172	\$ 215	\$ 13,940	\$ 159,739	\$ 3,100	\$ 162,839		
CATEGORY B (BASIC COMM SUPPORT)	\$ 242,960	\$ 2,830	\$ 322	\$ 91	\$ 4,913	\$ 251,116	\$ 11,900	\$ 263,016		
CATEGORY C (REVENUE GENERATING)	\$ 28,826	\$ 1,591	\$ 26	\$ 58	\$ 1,655	\$ 32,156	\$ 0	\$ 32,156		
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 412,776	\$ 8,843	\$ 520	\$ 364	\$ 20,508	\$ 443,011	\$ 15,000	\$ 458,011		
						EXCHANGE RATE	MONETARY UNIT	BASELINE		
						COUNTRY				
						GERMANY	D. MARK	\$16,910		
						SOUTH KOREA	WON	3,034		
						JAPAN	YEN	30		
						ITALY	LIRA	7,277		
						NETHERLANDS	GUILDER	882		
						BELGIUM	FRANC	2,040		
						UNITED KINGDOM	POUND	46		

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH 587

CIVILIAN END STRENGTH, 6,085

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

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 40,014	\$ 310	\$ 46	\$ 86	\$ 11,042	\$ 51,498	\$ 3,100	\$ 54,598
LIBRARIES (HA)	\$ 33,295	\$ 931	\$ 24	\$ 0	\$ 0	\$ 34,250	\$ 0	\$ 34,250
PARKS & PICNIC AREAS (HF)	\$ 1,148	\$ 69	\$ 0	\$ 90	\$ 372	\$ 1,679	\$ 0	\$ 1,679
UNIT ACTIVITIES (HD)	\$ 2,296	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,296	\$ 0	\$ 2,296
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 25,258	\$ 1,276	\$ 69	\$ 8	\$ 745	\$ 27,356	\$ 0	\$ 27,356
RECREATION CENTERS/ROOMS (HC)	\$ 13,777	\$ 863	\$ 21	\$ 25	\$ 248	\$ 14,934	\$ 0	\$ 14,934
DIRECT OPERATIONS	\$ 115,788	\$ 3,449	\$ 160	\$ 209	\$ 12,407	\$ 132,013	\$ 3,100	\$ 135,113
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 25,202	\$ 973	\$ 12	\$ 6	\$ 1,533	\$ 27,726	\$ 0	\$ 27,726
TOTAL CATEGORY A	\$ 140,990	\$ 4,422	\$ 172	\$ 215	\$ 13,940	\$ 159,739	\$ 3,100	\$ 162,839

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999

MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 8,066	\$ 265	\$ 0	\$ 11	\$ 45	\$ 8,387	\$ 0	\$ 8,387
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,017	\$ 155	\$ 18	\$ 7	\$ 0	\$ 2,197	\$ 0	\$ 2,197
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 0	\$ 22	\$ 0	\$ 0	\$ 0	\$ 22	\$ 0	\$ 22
ITR (KD)	\$ 0	\$ 22	\$ 0	\$ 0	\$ 350	\$ 372	\$ 0	\$ 372
RECREATIONAL SWIMMING (JF)	\$ 4,033	\$ 155	\$ 154	\$ 0	\$ 743	\$ 5,085	\$ 0	\$ 5,085
ENTERTAINMENT (JD)	\$ 4,033	\$ 22	\$ 0	\$ 0	\$ 0	\$ 4,055	\$ 0	\$ 4,055
OUTDOOR RECREATION (JE&JK)	\$ 14,115	\$ 243	\$ 15	\$ 28	\$ 2,361	\$ 16,762	\$ 0	\$ 16,762
SPORTS ABOVE INTRAMURAL (JA)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
YOUTH DEVELOPMENT PROGRAM	\$ 38,315	\$ 375	\$ 9	\$ 14	\$ 524	\$ 39,237	\$ 0	\$ 39,237
AUTO CRAFTS (JC)	\$ 10,083	\$ 507	\$ 9	\$ 17	\$ 306	\$ 10,922	\$ 0	\$ 10,922
CHILD DEVELOPMENT PROGRAM	\$ 118,978	\$ 353	\$ 15	\$ 11	\$ 0	\$ 119,357	\$ 11,900	\$ 131,257

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 2,017	\$ 88	\$ 0	\$ 0	\$ 44	\$ 2,149	\$ 0	\$ 2,149
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 0	\$ 0	\$ 86	\$ 0	\$ 0	\$ 86	\$ 0	\$ 86
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT OPERATIONS	\$ 201,657	\$ 2,207	\$ 306	\$ 88	\$ 4,373	\$ 208,631	\$ 11,900	\$ 220,531
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 41,303	\$ 623	\$ 16	\$ 3	\$ 540	\$ 42,485	\$ 0	\$ 42,485
TOTAL CATEGORY B	\$ 242,960	\$ 2,830	\$ 322	\$ 91	\$ 4,913	\$ 251,116	\$ 11,900	\$ 263,016

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 9,291	\$ 527	\$ 3	\$ 56	\$ 162	\$ 10,039	\$ 0	\$ 10,039
REC EQUIPMENT RENTAL & SALES (LW)	\$ 190	\$ 38	\$ 0	\$ 0	\$ 0	\$ 228	\$ 0	\$ 228
GUEST HOUSES (KH)	\$ 948	\$ 163	\$ 10	\$ 0	\$ 0	\$ 1,121	\$ 0	\$ 1,121
AMUSEMENT CENTERS (LR)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ANIMAL CARE FUNDS (TD)	\$ 379	\$ 13	\$ 0	\$ 0	\$ 1,253	\$ 1,645	\$ 0	\$ 1,645
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 59	\$ 5,059	\$ 0	\$ 5,059
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 190	\$ 50	\$ 0	\$ 0	\$ 0	\$ 240	\$ 0	\$ 240
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,327	\$ 50	\$ 2	\$ 0	\$ 0	\$ 1,379	\$ 0	\$ 1,379
GOLF (LQ)	\$ 1,327	\$ 151	\$ 7	\$ 0	\$ 0	\$ 1,485	\$ 0	\$ 1,485
FLYING (LP)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: C (PROGRAM CODES)	TOTAL APF OPERATING						TOTAL APF SUPPORT		
	O&MA	RDT&E	OMD	OMAR	MPA	MCA			
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 2,465	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 2,466	\$ 0	\$ 2,466
MARINAS W/PRIVATE BERTHING (LG)	\$ 0	\$ 213	\$ 0	\$ 0	\$ 0	\$ 0	\$ 213	\$ 0	\$ 213
COMMERCIAL TVL OFFICE (LS)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LARGE TVL CAMPS/CAMPNGDS (KK)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RIDING STABLES WITH PRIVATE BOARDING (LH)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
PARACHUTE/SKYDIVING (LM)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ IN THOUSANDS)

FISCAL YEAR 1999 MWR CATEGORY: C (PROGRAM CODES)		O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY RECREATION MACHINE PRGM (LC)		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
RECYCLING (TT & RV)		\$ 190	\$ 0	\$ 0	\$ 0	\$ 0	\$ 190	\$ 0	\$ 190
OTHER CAT C ACTIVITIES (LV)		\$ 2,655	\$ 50	\$ 0	\$ 0	\$ 0	\$ 2,705	\$ 0	\$ 2,705
DIRECT OPERATIONS		\$ 23,962	\$ 1,255	\$ 23	\$ 56	\$ 1,474	\$ 26,770	\$ 0	\$ 26,770
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES		\$ 4,864	\$ 336	\$ 3	\$ 2	\$ 181	\$ 5,386	\$ 0	\$ 5,386
TOTAL CATEGORY C		\$ 28,826	\$ 1,591	\$ 26	\$ 58	\$ 1,655	\$ 32,156	\$ 0	\$ 32,156

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
PART II

1. 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); Military Construction, Army (MCA), and Operations and Maintenance, DOD (OMD). 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). This leads to redundancy in the overall budget process and presentation, yet is consistent with exhibit preparation instructions.
2. It is important to note that numerous budgetary items as presented in this Exhibit are in fact duplicative of other authorization processes.
3. Stars and Stripes newspapers. FY 1996 data include appropriated fund support provided by the American Forces Information Service (OASD(PA))(AFIS) and is shown under OMD. In FY 1997 and beyond the only support shown is Army provided, as Program Budget Decision 85 has transferred direct funding support to AFIS.

Exhibit OP34
February 1997

SERVICE: MNT SERVICES
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES (ARMY SUPPORT ONLY)
 FISCAL YEAR 1996
 (\$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
STARS & STRIPES (UB)	\$ 2,441	\$	\$ 9,476	\$	\$ 1,041	\$ 12,958	\$	\$ 12,958

MWR CATEGORY: C	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARMY AIR FORCE EXCH SERVICE (UD,UB)	\$ 150,074	\$	\$ 65	\$ 73	\$ 2,871	\$ 153,083	\$	\$ 153,083

CIVILIAN WELFARE FUNDS (UC)	\$ 29	\$	\$	\$	\$	\$ 29	\$	\$ 29
POST RESTAURANTS (UA)	\$ 375	\$	\$	\$	\$	\$ 375	\$	\$ 375
TOTAL CATEGORY C	\$ 150,478	\$ 0	\$ 65	\$ 73	\$ 2,871	\$ 153,487	\$ 0	\$ 153,487

PERSONNEL DATA, ALL CATEGORIES:
 MILITARY END STRENGTH, CIVILIAN END STRENGTH,
 FULL-TIME: 51 FULL-TIME 127

ARMY TEMPORARY LODGING FACILITIES (HG)	O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
	\$ 2,100	\$	\$ 19	\$ 609	\$ 235	\$ 2,963	\$	\$ 2,963

PERSONNEL DATA, TLF (HG):
 MILITARY END STRENGTH, CIVILIAN END STRENGTH,
 FULL-TIME: 6 FULL-TIME 27

SERVICE: JOINT SERVICES
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES (ARMY SUPPORT ONLY)
 FISCAL YEAR 1997
 (\$ IN THOUSANDS)

MWR CATEGORY: B									
	O&MA	RD&E	OMD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT	
STARS & STRIPES (UB) 1	\$ 220	\$	\$	\$ 1,000	\$	1,220	\$	\$ 1,220	

MWR CATEGORY: C									
	O&MA	RD&E	OMD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT	
ARMY AIR FORCE 2	\$ 169,350	\$	\$ 65	\$ 73	\$ 2,900	\$ 172,388	\$	\$ 172,388	
EXCH SERVICE (UD,UE)									

CIVILIAN WELFARE FUNDS (UC)									
	\$	\$	\$	\$	\$	0	\$	\$ 0	
POST RESTAURANTS (UA)	\$	\$	\$	\$	\$	0	\$	\$ 0	

TOTAL CATEGORY C	\$ 169,350	\$ 0	\$ 65	\$ 73	\$ 2,900	\$ 172,388	\$ 0	\$ 172,388	

PERSONNEL DATA, ALL CATEGORIES:									
MILITARY END STRENGTH,					CIVILIAN END STRENGTH,				
FULL-TIME: 52					FULL-TIME: 0				

	O&MA	RD&E	OSD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT	
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,100	\$	\$ 19	\$ 609	\$ 240	\$ 2,968	\$	\$ 2,968	

PERSONNEL DATA, TLF (HG):									
MILITARY END STRENGTH,					CIVILIAN END STRENGTH,				
FULL-TIME: 6					FULL-TIME: 27				

SERVICE: **INT SERVICES**
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES (ARMY SUPPORT ONLY)
 FISCAL YEAR 1998
 (\$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RD&E	OSD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
STARS & STRIPES (UB)	\$ 220	\$	\$	\$	\$ 1,000	\$ 1,220	\$ 0	\$ 1,220
MWR CATEGORY: C	O&MA	RD&E	OMD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
ARMY AIR FORCE EXCH SERVICE (UD,UE)	\$ 177,687	\$	\$ 65	73	\$ 2,950	\$ 180,775	\$	\$ 180,775
CIVILIAN WELFARE FUNDS (UC)	\$	\$	\$	\$	\$	0	\$	0
POST RESTAURANTS (UA)	\$	\$	\$	\$	\$	0	\$	0
TOTAL CATEGORY C	\$ 177,687	\$ 0	\$ 65	73	\$ 2,950	\$ 180,775	\$ 0	\$ 180,775
PERSONNEL DATA, ALL CATEGORIES:								
MILITARY END STRENGTH, CIVILIAN END STRENGTH,								
FULL-TIME: 53 FULL-TIME 0								
O&MA	RD&E	OSD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT	
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,100	\$	\$ 19	\$ 609	\$ 245	\$ 2,973	\$	\$ 2,973
PERSONNEL DATA, TLF (HG):								
MILITARY END STRENGTH, CIVILIAN END STRENGTH,								
FULL-TIME: 6 FULL-TIME 27								

SERVICE: JOINT SERVICES
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1999
 (\$ IN THOUSANDS)

MWR CATEGORY: B	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
STARS & STRIPES (UB)	\$ 220	\$	\$	\$ 1,000	\$	1,220	\$	1,220

MWR CATEGORY: C	O&MA	RDT&E	OMD	OMAR	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
ARMY AIR FORCE EXCH SERVICE (UD,UE)	\$ 181,535	\$	\$ 65	\$ 73	\$ 3,000	184,673	\$	184,673

CIVILIAN WELFARE FUNDS (UC)	\$	\$	\$	\$	\$	0	\$	0
POST RESTAURANTS (UA)	\$	\$	\$	\$	\$	0	\$	0

TOTAL CATEGORY C	\$ 181,535	\$ 0	\$ 65	\$ 73	\$ 3,000	184,673	\$ 0	184,673

PERSONNEL DATA, ALL CATEGORIES:

	MILITARY END STRENGTH, FULL-TIME: 53	CIVILIAN END STRENGTH, FULL-TIME: 0					
O&MA	RDT&E	OSD	OMAR	MPA	TOTAL APP OPERATING <td>MCA <td>TOTAL APP SUPPORT </td></td>	MCA <td>TOTAL APP SUPPORT </td>	TOTAL APP SUPPORT
ARMY TEMPORARY LODGING FACILITIES (HG)	\$ 2,100	\$ 19	\$ 609	\$ 250	2,978	\$	2,978

PERSONNEL DATA, TLP (HG):							
MILITARY END STRENGTH, FULL-TIME: 6	CIVILIAN END STRENGTH, FULL-TIME: 27						

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	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation
SUMMARY LINE												
1. ARMY MANAGEMENT												
A. DEPARTMENTAL												
DS 1/	6404	7920	14324	1186063	3909	7581	11490	1019254	1271	1264	2535	250449
OFFICE OF THE SECRETARY												
MPA	299	532	831	94753	299	20222	74531	74531	299	532	831	94753
OMA	299	532	831	94753	299	20222	74531	74531	299	532	831	94753
(DIR)												
(REIMB)												
DS 1/	34	59	93	22582	34	59	93	22582	34	59	93	22582
MPA	34	59	93	22582	34	59	93	22582	34	59	93	22582
OMA												
(DIR)												
(REIMB)												
ARMY STAFF												
MPA	972	732	1704	155696	972	732	1704	155696	972	732	1704	155696
OMA												
(DIR)												
(REIMB)												
OMAR												
(DIR)												
(REIMB)												
OMARNG												
(DIR)												
(REIMB)												
DS 1/	156	227	383	29388	156	227	383	29388	156	227	383	29388
MPA												
OMA												
(DIR)												
(REIMB)												

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	1996		1997		1998		1999		Total	
	Mil Avg Strength	FTEs	Mil Avg Strength	FTEs	Mil Avg Strength	FTEs	Mil Avg Strength	FTEs	Total Strength	Total Obligation
B. FUNCTIONAL/SPT	1584	5121	6705	485190	1674	5316	6990	383266	1604	5014
CORPS OF ENGINEERS	17	140	157	12756	15	149	164	12213	24	149
MPA	17	17	1134	1010	24	149	173	12251	24	150
OMA	140	140	11622	11203	149	149	1604	10647	24	150
(DIR)	140	140	11622	11203	149	149	10647	150	150	9835
(REIMB)	0	0	0	0	0	0	0	0	0	0
ARMY MATERIEL CMD	194	2008	2202	162660	200	2024	2224	83603	199	1925
HQ AMCSUPPORT	102	1122	1224	93933	100	1075	1175	42563	100	1055
MPA	102	102	6231	100	100	100	1080	77644	100	1055
OMA	1122	1122	87702	36234	100	1075	1080	71392	100	1055
(DIR)	960	960	76557	28955	1003	989	989	62957	973	973
(REIMB)	162	162	11145	7279	72	91	91	8435	82	82
IOC	20	128	148	8923	21	207	228	10112	20	204
MPA	20	20	1080	21	21	20	20	11090	20	204
OMA	128	128	7843	8896	207	207	207	9922	20	204
(DIR)	22	22	1780	431	33	33	30	2103	30	30
(REIMB)	106	106	6063	8465	192	174	174	7819	174	174
ATCOM	12	181	193	13598	9	145	154	6058	9	59
MPA	12	12	702	538	9	9	9	531	9	59
OMA	181	181	12896	5520	145	145	103	6624	59	59
(DIR)	98	98	7806	3163	88	88	88	5608	44	44
(REIMB)	83	83	5090	2357	35	15	15	1016	15	15
CBD COM	8	44	52	3985	11	47	58	2072	11	46
MPA	8	8	493	721	11	11	11	712	11	46
OMA	44	44	3492	1351	49	49	49	3122	46	46
(DIR)	44	44	3492	1351	49	49	49	3122	46	46
(REIMB)	0	0	0	0	0	0	0	0	0	0
CECOM	20	129	149	11041	23	158	181	11977	23	162
MPA	20	20	1118	23	23	23	23	1383	23	162
OMA	129	129	9923	5701	158	158	164	10594	162	162
(DIR)	109	109	8696	3680	128	128	128	8156	127	127
(REIMB)	20	20	1227	2021	36	36	36	2438	35	35

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	Mill Avg Strength	FTEs	Total Obligation	Mill Avg Strength	FTEs	Total Obligation	Mill Avg Strength	FTEs	Total Obligation	Mill Avg Strength	FTEs	Total Obligation
ARL	6	96	5603	6	91	5058	6	85	5191	6	90	5131
MPA	6	6	351	6	6	358	6	6	354	6	6	366
OMA		6	479		0	0		0	0		11	0
		6	479		0	0		0	0		11	0
(DIR)		0	0		0	0		0	0		0	0
(REIMB)		0	0		0	0		0	0		0	0
RDTE		90	4773		91	4700		85	4837		79	4765
(DIR)		90	4773		91	4700		85	4837		79	4765
(REIMB)		0	0		0	0		0	0		0	0
MICOM	15	181	14975	18	174	6332	18	182	12716	18	179	12970
MPA	15	15	839	18	18	1075	18	18	1063	18	18	1098
OMA	181	181	14136	174	174	5157	182	182	11653	179	179	11872
(DIR)	166	166	13216	170	170	4888	168	168	10705	165	165	10980
(REIMB)	15	15	920	4	4	269	14	14	948	14	14	892
TACOM	11	127	10602	12	127	4408	12	132	9198	12	130	9260
MPA	11	11	592	12	12	679	12	12	671	12	12	692
OMA	127	127	10010	127	127	3729	132	132	8527	130	130	8568
(DIR)	119	119	9519	125	125	3594	103	103	6563	101	101	6721
(REIMB)	8	8	491	2	2	135	29	29	1964	29	29	1847
INTELL & SECTY CMD	100	196	23884	101	257	26615	114	250	27629	114	248	28360
MPA	100	100	5783	101	101	5869	114	114	6467	114	114	6673
OMA	196	196	18101	257	257	20746	250	250	21162	248	248	21687
(DIR)	196	196	18101	257	257	20746	250	250	21162	248	248	21687
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
MEDICAL COMMAND	141	251	21717	134	277	21016	133	274	20986	133	273	21521
MPA	141	141	8856	134	134	8601	133	133	8425	133	133	8719
OMA	251	251	12861	277	277	12415	274	274	12561	273	273	12802
(DIR)	0	0	91	0	0	103	0	0	101	0	0	104
(REIMB)	251	251	12770	277	277	12312	274	274	12460	273	273	12698

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	1996			1997			1998			1999		
	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation
MIL DIST OF WASH												
MPA	60	42	5746	61	48	6893	60	48	6185	60	47	5976
OMA	60	42	3088	61	48	3124	60	48	3017	60	47	3103
(DIR)			2658			3769			3168			2873
(REIMB)			0			0			0			0
INFO SYS CMD (NOTE #1)												
MPA	118	440	35781	0	0	0	0	0	0	0	0	0
OMA	118	440	6491	0	0	0	0	0	0	0	0	0
(DIR)			29290			0			0			0
(REIMB)			28448			0			0			0
TRNG & DOC CMD												
MPA	292	548	54092	319	600	47652	475	736	71143	475	723	71183
OMA	292	548	18156	319	600	20858	475	736	28650	475	723	29613
(DIR)			35936			26794			42493			41570
(REIMB)			35831			26653			42345			41418
CIDC												
MPA	48	55	6685	52	63	6568	52	61	6623	52	61	6597
OMA	48	55	2998	52	63	3347	52	61	3307	52	61	3422
(DIR)			3687			3221			3316			3175
(REIMB)			3687			3221			3316			3175
USAREC (NOTE #2)												
MPA	154	169	21164	156	136	19751	0	0	0	0	0	0
OMA	154	169	7946	156	136	8140	0	0	0	0	0	0
(DIR)			13218			11611			0			0
(REIMB)			13218			11611			0			0
HQ FORSCOM												
MPA	339	638	75178	496	1086	1582	407	839	65918	407	817	67432
OMA	339	638	19973	496	1086	30176	407	839	24499	407	817	25321
(DIR)			55205			70227			41419			42111
(REIMB)			55205			69160			40436			41098
			0			1067			983			1013

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	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil End Str	Tot End Str	Tot Dollars
USARC	51	347	30315	55	348	403	55	319	24303	55	320	23325
MPA	51	51	2982	55	55	3527	55	55	3484	55	55	3605
OMAR	347	347	27333	347	347	20075	318	318	20819	319	319	19720
(DIR)	347	347	27333	347	347	20075	318	318	20819	319	319	19720
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
OMA	0	0	0	1	1	0	1	1	0	1	1	0
(DIR)	0	0	0	1	1	0	1	1	0	1	1	0
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
U.S. ARMY PEO	70	287	35112	85	328	413	85	336	421	85	319	32657
MPA	70	70	4640	85	85	5433	85	85	5367	85	85	5554
OMA	287	287	30572	328	328	29517	336	336	28680	319	319	27103
(DIR)	287	287	30572	328	328	29517	336	336	28680	319	319	27103
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
C. COMBATANT/SPT	864	910	231645	907	916	1823	999	946	131171	999	917	128062
THIRD ARMY	268	27	15849	305	45	350	206	45	251	206	39	13075
MPA	268	268	13503	305	305	16267	206	206	10949	206	206	11277
OMA	27	27	2346	45	45	3355	45	45	1980	39	39	1798
(DIR)	27	27	2346	45	45	3355	45	45	1980	39	39	1798
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
EIGHTH ARMY	177	194	27738	176	166	342	374	173	547	374	170	32360
MPA	177	177	8896	176	176	9131	374	173	19511	374	374	19933
OMA	194	194	18842	166	166	14679	173	173	12924	170	170	12427
(DIR)	194	194	18842	166	166	14679	173	173	12924	170	170	12427
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
HQ USARPAC	78	189	19572	79	201	280	79	205	284	79	200	20633
MPA	78	78	5478	79	79	5607	79	79	5537	79	79	5744
OMA	189	189	14094	201	201	16204	205	205	15191	200	200	14889
(DIR)	189	189	14094	201	201	16204	205	205	15191	200	200	14889
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0
HQ USAREUR	248	263	141122	247	264	511	247	280	527	247	265	36610
MPA	248	248	15672	247	247	15910	247	247	15716	247	247	16266
OMA	263	263	125450	264	264	30470	280	280	24556	265	265	20344
(DIR)	263	263	125450	264	264	30470	280	280	24556	265	265	20344
(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0

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	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation
HQ USARSO	66	51	117	74	46	120	67	49	116	67	49	116
MPA	66		4050	74		4712	67		4192	67		4337
OMA		51	51		46	46		49	8197		49	8408
(DIR)		51	10803		46	8643		49	8197		49	8408
(REIMB)		0	0		0	0		0	0		0	0
MTMC	27	186	213	26	194	220	26	194	220	26	194	220
MPA	27		1540	26		1617	26		1597	26		1652
DBOF		186	186		194	194		194	10821		194	10987
(DIR)		0	0		0	0		0	0		0	0
(REIMB)		186	10971		194	10509		194	10821		194	10987
TOT CONTROLLED AMHA	3909	7581	11490	3868	7928	11796	3797	7550	11347	3797	7257	11054
2. UNIFIED COMMANDS	1135	224	1359	1101	258	1359	1102	265	1367	1101	265	1366
HQ ATLANTIC	125	0	125	101	0	101	101	0	101	100	0	100
MPA	125		7869	101		6592	101		6511	100		6707
US FORCES AZORES	1	0	1	1	0	1	1	0	1	1	0	1
MPA	1		72	1		72	1		72	1		74
HQ ICELAND	1	0	1	2	0	2	2	0	2	2	0	2
MPA	1		72	2		145	2		143	2		148
USAE KOREA/USA	130	60	190	89	60	149	89	62	151	89	62	151
MPA	130		14756	89		10231	89		9544	89		9616
OMA		60	60		60	60		62	5054		62	5215
(DIR)		54	54		56	56		58	4490		58	4401
(REIMB)		6	6		4	4		4	4329		4	4236
			183			165			161			165

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	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation
USAF HQ CENTRAL MPA	186	0	186	186	0	186	206	0	206	206	0	206
	186		186	207		207	206		206	206		206
USAF HQ EUCOM MPA	154	90	244	173	96	269	174	99	273	174	99	273
OMA	154	90	244	173	96	269	174	99	273	174	99	273
(DIR)												
(REIMB)												
HQ PACIFIC COMMAND MPA	174	0	174	169	0	169	169	0	169	169	0	169
	174		174	169		169	169		169	169		169
USF JAPAN MPA	33	0	33	36	0	36	36	0	36	36	0	36
	33		33	36		36	36		36	36		36
HQ SOUTHCOM MPA	158	72	230	153	99	252	153	99	252	153	99	252
OMA	158	72	230	153	99	252	153	99	252	153	99	252
(DIR)												
(REIMB)												
HQ SPACE CMD MPA	55	0	55	58	0	58	58	0	58	58	0	58
	55		55	58		58	58		58	58		58
USAF USTRANSCOM MPA	109	0	109	103	0	103	104	0	104	104	0	104
	109		109	103		103	104		104	104		104

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	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation	Mil Avg Strength	FTEs	Total Obligation
JOINT TASK FORCE FORSCOM												
MPA	9	2	11	9	3	12	9	5	14	9	5	14
OMA	9		603	9		9	9		606	9		606
(DIR)		2	2		3	3		5	220		5	231
(REIMB)		2	156		3	224		5	220		5	231
		0	0		0	0		0	0		0	0
3. INTNL MIL HQS	1360	115	1475	1408	144	1552	1408	143	1551	1408	140	1548
HQ SACLANT	14	0	14	8	0	8	8	0	8	8	0	8
MPA	14		768	8		503	8		497	8		514
USAE SHAPE	841	50	891	853	78	931	853	77	930	853	74	927
MPA	841		45964	853		44768	853		44696	853		49045
OMA		50	841		78	853		77	853		74	853
(DIR)		48	50		52	8629		51	9124		48	12702
(REIMB)		2	11799		26	7031		26	7274		26	10811
			311			1798			1850			1891
US INTL MIL ACT	52	16	68	43	17	60	43	17	60	43	17	60
MPA	52		2900	43		2505	43		2476	43		2556
OMA		16	16		17	17		17	2425		17	2425
(DIR)		16	3857		17	2298		17	2425		17	3829
(REIMB)		0	0		0	0		0	0		0	0
USAE ROCLANT	11	0	11	17	0	17	17	0	17	17	0	17
MPA	11		439	17		698	17		691	17		706
USAE NORAD	8	0	8	14	0	14	14	0	14	14	0	14
MPA	8		531	14		976	14		964	14		999

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	Mil Avg Strength	FTEs	Total Strength	Total Obligation	Mil Avg Strength	FTEs	Total Strength	Total Obligation	Mil Avg Strength	FTEs	Total Strength	Total Obligation	Mil Avg Strength	FTEs	Total Strength	Total Obligation
USAF ROK/CFC	97	45	142	10395	120	45	165	11329	120	45	165	10656	120	45	165	10844
MPA	97	45	97	5493	120	45	120	7473	120	45	120	7383	120	45	120	7635
OMA		45	45	4902	120	45	45	3856	120	45	45	3273	120	45	45	3209
(DIR)		35	35	4486	120	42	42	3714	120	42	42	3135	120	42	42	3067
(REIMB)		10	10	416	120	3	3	142	120	3	3	138	120	3	3	142
AF SOUTH	311	4	315	14262	327	4	331	14900	327	4	331	14781	327	4	331	15441
MPA	311	4	311	13354	327	4	327	14359	327	4	327	14210	327	4	327	14540
OMA		4	4	908	327	4	4	541	327	4	4	571	327	4	4	901
(DIR)		4	4	908	327	4	4	541	327	4	4	571	327	4	4	901
(REIMB)		0	0	0	327	0	0	0	327	0	0	0	327	0	0	0
AF NORTH	23	0	23	1064	23	0	23	1095	23	0	23	1083	23	0	23	1111
MPA	23	0	23	1064	23	0	23	1095	23	0	23	1083	23	0	23	1111
USAF CHANNEL CMD	3	0	3	137	3	0	3	141	3	0	3	140	3	0	3	143
MPA	3	0	3	137	3	0	3	141	3	0	3	140	3	0	3	143
ARMY COMT AMHA	3909	7581	11490	1019254	3868	7928	11796	777128	3797	7550	11347	782325	3797	7257	11054	762883
UNIFIED COMMANDS	1135	224	1359	86492	1101	258	1359	92891	1102	265	1367	89289	1101	265	1366	91851
INTERNATIONAL CMDS	1360	115	1475	80317	1408	144	1552	79213	1408	143	1551	78409	1408	140	1548	85188
TOT MGT HQS	6404	7920	14324	1186063	6377	8330	14707	949232	6307	7958	14265	950023	6306	7662	13968	939922
SUMMARY BY APPROPRIATION																
OMAR			385	30800			390	23224			356	24665			355	23475
OMARNG			94	6385			103	7964			87	6507			87	6615
OMA			7165	769768			7552	530149			7236	540364			6947	519643
RDE			90	4773			91	4700			85	4837			79	4765
MPA			6404	363366			6377	372686			6307	362829			6306	374437
DBOF			186	10971			194	10509			194	10821			194	10987
TOTAL			14324	1186063			14707	949232			14265	950023			13968	939922

NOTES:
NOTE #1: TO FORSCOM FY97
NOTE #2: Programmed to move to TRADOC in FY98. Study actions on this decision on-going.

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

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APPROPRIATION: OPERATION & MAINTENANCE, ARMY

FY 1997 PRESIDENT'S BUDGET REQUEST

CONGRESSIONAL ADJUSTMENTS (DISTRIBUTED)

Contingency Operations Transfer						
Hunter Unmanned Aerial Vehicle						
Spare and Repair Parts						
Soldier Enhancement Program						
Depot Maintenance - Vehicle Backlog						
Depot Maintenance RMS Program						
CH-47 Engine Upgrades Support						
JRTC/Fort Polk						
Base Support (BA1)						
Base Operations Support - McGregor Range EIS						
Base Operations Support - Unexploded Ordnance Cleanup Fort Bliss						
Rotational Airhead						
Strategic Mobility - Movements of Prepositioned Stocks						
Base Support (Academy Only)						
Specialized Skill Training						
Flight Training						
Training Support						
Teletraining Network						
Base Support (Other Training)						
Recruiting and Advertising						
Civilian Education and Training						
Security Programs						
Acquisition Workforce Reduction (Central Supply Activities)						
End Item Management						
Acquisition Workforce Reduction (Logistics Support Activities)						
Depot Maintenance Logistics Tail						
Ammunition Management						
Power Projection C4I						
Life Sciences Equipment Laboratories						
Waste Water Treatment Planning						
Conservation and Ecosystem Management Program						
Base Support (BA 4)						
Pentagon Reservation Fund Transfer						
North Atlantic Treaty Organization Headquarters Reduction						

FY 1997 APPROPRIATED AMOUNT (DISTRIBUTED)

CONGRESSIONAL ADJUSTMENTS (REALIGNMENT)

Contingency Operations Transfer - Realignment

	BA 1	BA 2	BA 3	BA 4	TOTAL
FY 1997 PRESIDENT'S BUDGET REQUEST	9,248,557	586,443	3,169,940	5,109,539	18,114,479
CONGRESSIONAL ADJUSTMENTS (DISTRIBUTED)	-314,965	27,000	-6,971	-6,803	-301,739
Contingency Operations Transfer	-382,857	0	0	0	-382,857
Hunter Unmanned Aerial Vehicle	12,000	0	0	0	12,000
Spare and Repair Parts	-60,000	0	0	0	-60,000
Soldier Enhancement Program	43,000	0	0	0	43,000
Depot Maintenance - Vehicle Backlog	14,700	0	0	0	14,700
Depot Maintenance RMS Program	20,000	0	0	0	20,000
CH-47 Engine Upgrades Support	4,600	0	0	0	4,600
JRTC/Fort Polk	500	0	0	0	500
Base Support (BA1)	22,992	0	0	0	22,992
Base Operations Support - McGregor Range EIS	7,100	0	0	0	7,100
Base Operations Support - Unexploded Ordnance Cleanup Fort Bliss	1,000	0	0	0	1,000
Rotational Airhead	2,000	0	0	0	2,000
Strategic Mobility - Movements of Prepositioned Stocks	0	27,000	0	0	27,000
Base Support (Academy Only)	0	0	741	0	741
Specialized Skill Training	0	0	-1,800	0	-1,800
Flight Training	0	0	-11,300	0	-11,300
Training Support	0	0	-6,900	0	-6,900
Teletraining Network	0	0	3,500	0	3,500
Base Support (Other Training)	0	0	7,788	0	7,788
Recruiting and Advertising	0	0	4,000	0	4,000
Civilian Education and Training	0	0	-3,000	0	-3,000
Security Programs	0	0	0	-11,500	-11,500
Acquisition Workforce Reduction (Central Supply Activities)	0	0	0	-8,800	-8,800
End Item Management	0	0	0	40,000	40,000
Acquisition Workforce Reduction (Logistics Support Activities)	0	0	0	-8,800	-8,800
Depot Maintenance Logistics Tail	0	0	0	3,000	3,000
Ammunition Management	0	0	0	20,000	20,000
Power Projection C4I	0	0	0	15,000	15,000
Life Sciences Equipment Laboratories	0	0	0	550	550
Waste Water Treatment Planning	0	0	0	350	350
Conservation and Ecosystem Management Program	0	0	0	3,000	3,000
Base Support (BA 4)	0	0	0	5,560	5,560
Pentagon Reservation Fund Transfer	0	0	0	-59,100	-59,100
North Atlantic Treaty Organization Headquarters Reduction	0	0	0	-6,063	-6,063
FY 1997 APPROPRIATED AMOUNT (DISTRIBUTED)	8,933,592	613,443	3,162,969	5,102,736	17,812,740
CONGRESSIONAL ADJUSTMENTS (REALIGNMENT)	40,739	-10,016	-596	-30,127	0
Contingency Operations Transfer - Realignment	32,000	-10,000	0	-22,000	0

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

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APPROPRIATION: OPERATION & MAINTENANCE, ARMY

Spare and Repair Parts - Realignment
CH-47 Engine Upgrades Support - Realignment
Base Operation Support - McGregor Range EIS - Realignment
Base Operation Support - Unexploded Ordnance Cleanup Fort Bliss - Realignment
Waste Water Treatment Planning - Realignment
Conservation and Ecosystem Management Program - Realignment

BA 1	BA 2	BA 3	BA 4	TOTAL
18,089	-16	-8,696	-9,377	0
-4,600	0	0	4,600	0
-7,100	0	7,100	0	0
-1,000	0	1,000	0	0
350	0	0	-350	0
3,000	0	0	-3,000	0
-212,523	-4,592	-33,514	-42,771	-293,400

CONGRESSIONAL ADJUSTMENTS (UNDISTRIBUTED)

Civilian Personnel Underexecution
Chemical-Biological Equipment Support
Classified Programs
Acquisition Workforce Reductions (Undistributed)
Printing Efficiencies
National Defense Stockpile Fund (Other)
Foreign Currency Fluctuation
Fuel Tax Credit
U.S. Transportation Command Efficiencies
Operational Support Aircraft Flying Hour Reduction
U.S. Army Forces Command Underexecution
Morale, Welfare and Recreation Overhead
Working Capital Fund Passthrough
Information Resource Management
Environmental Compliance Reduction
National Defense Stockpile Fund Reduction

-9,461	-1,658	-2,309	-5,572	-19,000
10,200	0	0	0	10,200
0	0	0	7,800	7,800
-8,240	-4	-2,030	-3,726	-14,000
-1,389	-1	-434	-1,176	-3,000
-7,119	-3	-1,448	-1,430	-10,000
-54,026	-2,885	-212	-11,877	-69,000
-10,144	-4	-2,000	-1,652	-13,800
-24,283	-10	-5,361	-7,346	-37,000
-2,504	-1	-727	-1,768	-5,000
-5,100	0	0	0	-5,100
0	0	-1,500	0	-1,500
-29,000	0	0	0	-29,000
-34,602	-13	-7,246	-8,139	-50,000
-2,000	0	-3,000	0	-5,000
-34,855	-13	-7,247	-7,885	-50,000

FY 1997 APPROPRIATED AMOUNT (MEMO ENTRY ONLY)

GENERAL PROVISIONS

Section 8088 - Working Capital Fund Carryover
Section 8137 - Anti-Terrorism
Section 8138 - Anti-Terrorism Billpayer
Section 8037 - Federally Funded Research and Development Centers Reduction
Section 8037 - Non-Federally Funded Research and Development Centers Reduction
Anti-Terrorism Funding Adjustment

NA	NA	NA	NA	NA
-24,170	-6,719	-8,136	-15,354	17,519,340
-45,095	-6,059	-5,616	-3,230	-60,000
13,799	0	0	1,450	15,249
-9,529	-622	-2,401	-3,921	-16,473
-269	-25	-22	-824	-1,140
-3,876	-13	-97	-9,229	-13,215
20,800	0	0	400	21,200

REPROGRAMMING/TRANSFERS

INCREASES

National Defense Stockpile Fund Transfer

6,000	0	20,000	16,520	42,520
10,000	0	20,000	20,000	50,000
10,000	0	20,000	20,000	50,000

DECREASES

-4,000	0	0	-3,480	-7,480
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Operation and Maintenance
Summary of Increases and Decreases (\$000)

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APPROPRIATION: OPERATION & MAINTENANCE, ARMY

Expense/Investment Criteria Transfer (to OPA)
National Imagery and Mapping Agency Transfer

BA 1 BA 2 BA 3 BA 4 TOTAL

-4,000 0 0 0 -4,000
0 -3,480 -3,480

FY 1997 INTER APPROPRIATION TRANSFERS

Drug Interdiction Program (from the White House)
Subsistence-In-Kind Transfer (to MPA)
Stars and Stripes Transportation Transfer (to O&M, Defense-wide)
Anti-Terrorism Funding (to O&M, Defense-wide)

-35,641 0 0 -800 -36,441
509 0 0 0 509
-33,700 0 0 0 -33,700
-1,700 0 0 -800 -2,500
-750 0 0 0 -750

FY 1997 INTRA APPROPRIATION TRANSFERS

Decentralization of Disability Compensation
Basic Noncommissioned Officer Training Transfer
Central Design Activity
Force XXI Advanced Warfighting Experiments Training Support Packages
Hoffman Building Civilian Personnel Advisory Center Transfer
Training Support Packages for Close Combat Tactical Trainer
Federally Funded Research and Development Centers Transfer

8,855 -512 13,590 -21,933 0
11,696 0 8,035 -19,731 0
-562 0 562 0 0
0 293 0 -293 0
-6,400 0 6,400 0 0
-503 0 0 503 0
1,700 0 -1,700 0 0
2,924 -512 0 -2,412 0

PROGRAM INCREASES/DECREASES:

Ammunition Management
American Samoa Harbor Project Carryover
Army and Air Force Exchange Service Second Destination Transportation
Flying Hour Reduction
Funding for Army and Air Force Exchange Service Second Destination Transportation
Execution/Fact of Life Change

-102,609 3,000 2,347 98,863 1,601
0 0 0 55,000 55,000
0 0 0 1,601 1,601
0 0 0 43,000 43,000
-55,000 0 0 0 -55,000
-43,000 0 0 0 -43,000
-4,609 3,000 2,347 -738 0

FY 1997 CURRENT ESTIMATE

8,614,243 594,604 3,156,660 5,107,134 17,472,641

FY 1998 PRICE GROWTH

142,233 39,423 53,738 16,085 251,479

FY 1998 INTER APPROPRIATION TRANSFERS IN:

Maneuver Control System Transfer (from RDTE, Army)
Southwest Asia Contingency Operations (from Overseas Contingency Account)
Pentagon Renovation Transfer (from O&M, Defense-Wide)
Army Customers' Service Representative Transfer

113,289 0 587 31,081 144,957
2,000 0 0 0 2,000
110,268 0 0 0 110,268
0 0 0 30,400 30,400
1,021 587 681 2,289

FY 1998 INTER APPROPRIATION TRANSFERS OUT:

Base Operations Support Transfer (to RDTE, Army)

-181,503 0 -11,975 -63,250 -256,728
0 0 0 -17,689 -17,689

Operation and Maintenance

Summary of Increases and Decreases (\$000)

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Real Property Maintenance Transfer (to RDTE, Army)	0	0	0	-270	-270
Decentralization of Disability Compensation (to RDTE, Army)	0	0	0	-4,248	-4,248
Self Service Supply Center Transfer (to O&M, Army Reserve)	0	0	0	-16	-16
Reserve Pay Analyst Transfer (to O&M, Army Reserve)	0	0	0	-62	-62
Finance and Accounting Office Transfer (to O&M, Army National Guard)	-234	0	0	0	-234
California Area Support Transfer (to O&M, Army Reserve)	-1,287	0	0	-164	-1,451
Fort Chaffee Reserve Unit Transfer (to O&M, Army Reserve)	0	0	-800	0	-800
Fort Chaffee Enclave Transfer (to O&M, Army National Guard)	0	0	-6,854	0	-6,854
Initial Fort Indianatown Gap Enclave Transfer (to O&M, Army National Guard)	-2,074	0	0	0	-2,074
Fort Dix Enclave Transfer (to O&M, Army Reserve)	-66,323	0	-356	-1,380	-68,059
Multiple Launch Rocket System Sustainment Transfer (to Missile Proc, Army)	0	0	0	-34,529	-34,529
AH-1 Flight Training Transfer (to O&M, Army National Guard)	0	0	-3,750	0	-3,750
Training Consolidation/Collocation (to O&M, Navy)	0	0	-215	0	-215
Deskbook/Consolidated Acquisition Reporting System Transfer (to O&M, Defense-wide)	0	0	0	-908	-908
Tooele Army Depot Transfer (to MPA)	0	0	0	-75	-75
Armed Forces Professional Entertainment Office Transfer (to O&M, Air Force)	0	0	0	-3,200	-3,200
Operational Test and Evaluation Command Transfer (to RDTE, Army)	-38,000	0	0	0	-38,000
Longbow Modification Depot Maintenance Program Transfer (to Aircraft Procurement, Army)	-6,900	0	0	0	-6,900
M1 to M1A2 Conversion/Upgrade Depot Maintenance Program Transfer (to WTVG Proc, Army)	-27,800	0	0	0	-27,800
Depot Maintenance Transfer (to RDTE, Army)	-33,400	0	0	0	-33,400
Civilian Illness and Injury Compensation Transfer (to O&M, Army Reserves)	0	0	0	-422	-422
Central Design Activities (to O&M, Army National Guard)	0	0	0	-287	-287
Capitalization of Finance and Accounting Operations (to Working Capital Fund)	-5,485	0	0	0	-5,485
FY 1998 INTRA APPROPRIATION TRANSFERS:	67,229	0	-64	-67,165	0

FY 1998 INTRA APPROPRIATION TRANSFERS:

Civilian Personnel Regionalization	1,333	0	0	-1,333	0
Joint Frequency Management Office Transfer	131	0	0	-131	0
Fort Ritchie Security Support Transfer	-139	0	0	139	0
Centrally Managed Mail Program	38	0	-64	26	0
Johnston Atoll Chemical Agent Disposal Contract Administration Transfer	-255	0	0	255	0
Operating Tempo Realignment	66,121	0	0	-66,121	0

FY 1998 PROGRAM INCREASES:

Servicewide Communications	0	0	0	15,180	15,180
Army Claims	0	0	0	26,202	26,202
Operating Tempo Requirements	50,061	0	0	0	50,061
Non-Base Realignment and Closure Caretaker Costs	49,860	0	28,600	23,590	102,050
Base Realignment and Closure Caretaker Costs	12,940	0	8,880	31,780	53,600
Utilities Modernization	29,000	0	21,000	0	50,000
Demolition/Disposal of Infrastructure	33,880	0	38,120	12,030	84,030
Barracks Conversion Program	15,996	0	0	13,000	28,996
North Atlantic Treaty Organization Military Budget	0	0	0	20,011	20,011
FY 1998 PROGRAM INCREASES:	226,468	35,448	182,060	230,916	674,892

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

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Final Governing Standards	32,000	0	0	0	32,000
Unified Commands	2,731	0	0	0	2,731
Logistics Over The Shore	0	7,451	0	0	7,451
Deployment Outload - Rail Upgrades	0	10,268	0	0	10,268
Unutilized Plant Capacity	0	17,729	0	0	17,729
U.S. Military Academy Civilianization	0	0	719	0	719
Training Support	0	0	73,556	0	73,556
Environmental Programs	0	0	5,753	0	5,753
Examining	0	0	1,995	0	1,995
Base Operations Support	0	0	2,448	0	2,448
Pentagon Renovation Project	0	0	0	36,561	36,561
Security Programs	0	0	0	9,731	9,731
Annunition Management	0	0	0	35,110	35,110
Information Security	0	0	0	7,721	7,721
Army Civilian Training, Education, and Development System Defense Leadership and Management Program	0	0	989	0	989
FY 1998 PROGRAM DECREASES:	-613,837	-103,031	-161,308	-193,581	-1,071,757
Operational Streamlining	-86,458	0	0	0	-86,458
Joint Deployment System	-1,793	0	0	0	-1,793
Force Modernization	-16,097	0	0	0	-16,097
Army Management Headquarters Activities	-22,952	0	0	0	-22,952
Soldier Modernization	-40,412	0	0	0	-40,412
Depot Maintenance	-30,864	0	0	0	-30,864
Reliability, Maintainability, and Sustainability	-20,000	0	0	0	-20,000
Prepositioning of Equipment Afloat	0	-67,100	0	0	-67,100
War Reserves (Non-Ammunition) for Continental United States	0	-5,717	0	0	-5,717
War Reserves (Non-Ammunition) for Europe	0	-19,791	0	0	-19,791
War Reserves (Non-Ammunition) for Pacific	0	-10,423	0	0	-10,423
Recruit and One Station Unit Training	0	0	-2,756	0	-2,756
Senior Reserve Officers' Training Corps	0	0	-7,827	0	-7,827
Specialized Skill Training	0	0	-29,924	0	-29,924
Flight Training	0	0	-3,408	0	-3,408
Professional Development Education	0	0	-684	0	-684
Base Operations Support	-115,799	0	-22,788	0	-138,587
Real Property Maintenance Support	-279,462	0	-65,396	-55,794	-400,652
Environmental Programs	0	0	-1,792	0	-1,792
Recruiter Support	0	0	-12,229	0	-12,229
Advertising	0	0	-1,316	0	-1,316
Junior Reserve Officers' Training Corps	0	0	-3,061	0	-3,061
Army Continuing Education System	0	0	-3,109	0	-3,109
Veterans Education Assistance Program	0	0	-5,411	0	-5,411
Army Civilian Training, Education, and Development System Interns	0	0	-1,607	0	-1,607
Service-wide Transportation	0	0	0	-17,828	-17,828

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

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APPROPRIATION: OPERATION & MAINTENANCE, ARMY

Central Supply
Logistics Support Activities
Manpower Management
Base Realignment and Closure 95 Savings
Miscellaneous Support of Other Nations
American Samoa Harbor Project Carryover

FY 1998 BUDGET REQUEST

8,368,122 566,444 3,219,698 5,061,220 17,215,484

FY 1999 PRICE GROWTH

138,353 929 59,723 80,651 279,656

FY 1999 INTER APPROPRIATION TRANSFERS OUT:

-6,222 0 -1,484 0 -7,706

Completion of Fort Indiantown Gap Enclave Transfer (to O&M, National Guard)
Initial Fort McClellan Enclave Transfer (to O&M, National Guard)

-6,222 0 0 0 -6,222
0 -1,484 0 -1,484

FY 1999 INTRA APPROPRIATION TRANSFERS

0 0 0 0 0

FY 1999 PROGRAM INCREASES:

120,896 137,043 67,012 6,494 331,445

Soldier Modernization
Barracks Conversion Program
Combined Arms Tactical Trainer
Tactical Intelligence Support
Deployment Outload - Rail Upgrades
Positioning of Equipment Afloat
War Reserve (Non-Ammunition) for Southwest Asia
U.S. Military Academy Laboratory Equipment
Recruit and One Station Unit Training
Utilities Modernization
Senior Reserve Officers' Training Corps
Environmental Programs
Training Support
Base Operations Support
Security Programs
Logistics Support Activities
Flying Hour Program
Joint Chiefs of Staff Exercises
Miscellaneous Support of Other Nations
Army Civilian Training, Education and Development System Defense Leadership and Management Program
Contractor Logistics Support
Operating Tempo Cost Adjustment

12,283 0 0 0 12,283
9,000 0 0 0 9,000
4,890 0 0 0 4,890
2,647 0 0 0 2,647
0 83,163 0 0 83,163
0 36,672 0 0 36,672
0 17,208 0 0 17,208
0 0 850 0 850
0 412 0 0 412
0 32,237 0 0 32,237
0 3,735 0 0 3,735
0 0 1 0 1
0 22,973 0 0 22,973
0 5,936 0 0 5,936
0 701 701 0 701
0 3,673 3,673 0 3,673
13,553 0 0 0 13,553
1,206 0 0 0 1,206
0 0 0 2,120 2,120
0 868 868 0 868
34,715 0 0 0 34,715
42,602 0 0 0 42,602

FY 1999 PROGRAM DECREASES:

-425,311 -920 -172,812 -328,497 -927,540

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

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APPROPRIATION: OPERATION & MAINTENANCE, ARMY

Non-Base Realignment and Closure Caretaker Costs						
Operational Streamlining	-31,979	0	0			-46,769
Utilities Modernization	-36,641	0	0			-36,641
Advanced Warfighting Experiment	-27,800	0	0			-27,800
Force Modernization	-5,084	0	0			-5,084
Retrograding Equipment from Europe	-8,898	0	0			-8,898
Army Global Command and Control System	-23,018	0	0			-23,018
Ongoing Contingency Operations	-2,990	0	0			-2,990
Army Management Headquarters Activities	-43,424	0	0			-43,424
Unified Commands	-12,622	0	0			-39,933
Depot Maintenance	-3,666	0	0			-3,666
Unutilized Plant Capacity	-23,097	0	0			-23,097
Specialized Skill Training	0	-920				-920
Flight Training	0	0				-779
Professional Development Education	0	0				-11,122
Base Operations Support	-50,377	0	0			-1,567
Real Property Maintenance	-155,715	0	0			-13,907
Recruiter Support	0	0	0			-18,974
Advertising	0	0	0			-5,825
Examining	0	0	0			-1,700
Army Continuing Education System	0	0	0			-3,386
Veterans Education Assistance Program	0	0	0			-11,026
Army Civilian Training, Education, and Development System Interns	0	0	0			-3,462
Junior Reserve Officers' Training Corps	0	0	0			-4,086
Service-wide Transportation	0	0	0			-871
Central Supply Activities	0	0	0			-70,898
Ammunition Management	0	0	0			-9,168
Service-wide Communications	0	0	0			-31,360
Manpower Management	0	0	0			-34,010
Other Personnel Support	0	0	0			-14,452
Other Service Support	0	0	0			-3,921
Army Claims	0	0	0			-36,226
Environmental Programs	0	0	0			-15,845
Baracks Conversion Program	0	0	0			-27,073
International Military Headquarters	0	0	0			-4,000
	0	0	0			-18,595

FY 1999 BUDGET REQUEST

8,195,838 703,496 3,172,137 4,819,868 16,891,339

February 1997

**DEPARTMENT OF THE ARMY
MILITARY BANDS
FY 1998/1999 BIENNIAL PRESIDENT'S BUDGET**

NUMBER OF BANDS	FY 1996	FY 1997	FY 1998	FY 1999
Continental United States	26	26	26	26
Overseas	10	10	9	9
TOTAL	36	36	35	35

MILITARY PERSONNEL	21	21	21	21
Officers	36	36	35	35
Warrant Officers	1911	1911	1872	1872
Enlisted	1968	1968	1928	1928
TOTAL				

ANNUAL PERFORMANCES (in thousands)

Marching/Ceremonial Band	4.9	5.0	4.9	4.9
Concert Band	1.1	1.2	1.2	1.2
Chorus	0.5	0.6	0.6	0.6
Stage Band/Combo	2.2	2.3	2.2	2.2
Soloist/Ensemble	4.1	4.2	4.2	4.2
Bugle	10.8	11.0	11.0	11.0
TOTAL	23.6	24.3	24.1	24.1

RESOURCE REQUIREMENTS BY APPROPRIATION (in millions)

Military Personnel	\$61.9	\$61.9	\$61.1	\$63.4
Operations and Maintenance	6.2	7.4	7.7	7.9
TOTAL	\$68.1	\$69.3	\$68.8	\$71.3

JUSTIFICATION:

The mission of Army bands in Force XXI Operations is to provide music to enhance unit cohesion and soldier morale and to musically support civilian/military operations. The mission may also include augmentation of division security operations for command post security and enemy prisoner of war/civilian internee division central collection point perimeter security. The increase in FY 1997 Operation and Maintenance is due to the transfer of funding from Base Operations to Personnel Activities, where realistic requirements were identified and justified to develop proper funding for bands which had historically been underfunded. Increases in Operation and Maintenance occur each year due to the rising costs of travel and musical equipment which must be replaced under an established life cycle replacement plan. The decrease in bands, personnel, and performances in FY 1998 is due to the scheduled inactivation of the band in Panama.

Exhibit PB-31M

**DEPARTMENT OF ARMY
FY 98/99 PRESIDENT'S BUDGET**

**Manpower Changes in Full Time Equivalents
FY 1996 Through FY 1999**

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
1. FY 1996 Full Time Equivalents	227759	10361	20441	258561
Working Capital Fund Reductions	-596	6	16	-574
Research and Development Adjustments	492	142	0	634
Medical Structure Adjustments	280	-318	261	223
Interservice Transfers	-104	-8	0	-112
HQ DA Redesign	0	0	0	0
Functional Area Assessments	0	0	0	0
Force structure/streamlining reductions	-940	-519	-1107	-2566
2. FY 1997 Full Time Equivalents	226891	9664	19611	256166
Working Capital Fund Reductions	-1404	-2	-12	-1418
Research and Development Adjustments	-906	5	0	-901
Medical Structure Adjustments	-985	-4	-25	-1014
Interservice Transfers	-86	0	0	-86
HQ DA Redesign	-720	0	0	-720
Functional Area Assessments	-694	0	0	-694
Force structure/streamlining reductions	-2299	-91	-566	-2956
3. FY 1998 Full Time Equivalents	219797	9572	19008	248377
Working Capital Fund Reductions	-1146	-16	-21	-1183
Research and Development reductions	-1496	0	0	-1496
Medical Structure Reductions	-1021	0	-3	-1024
Interservice Transfers	0	0	0	0
HQ DA Redesign	-643	0	0	-643
Functional Area Assessments	-674	0	0	-674
Force structure/streamlining reductions	-1833	-184	-73	-2090
4. FY 1999 Full Time Equivalents	212984	9372	18911	241267
5. Summary				
FY 96		Foreign National		Total
Operation and Maintenance, Army		Direct Hire	Indirect Hire	
Direct Funded	130544	9566	19552	160062
Reimbursable Funded	89978	5813	15867	111658
FY 97	40566	4153	3685	48404

Operation and Maintenance, Army

Direct Funded

Reimbursable Funded

FY 98

130981
88564
42417

9032
5244
3788

18714
12026
6688

158727
106834
52893

Operation and Maintenance, Army

Direct Funded

Reimbursable Funded

FY 99

126441
84962
41479

8940
5120
3820

18116
11426
6690

153497
101508
51989

Operation and Maintenance, Army

Direct Funded

Reimbursable Funded

122949
82153
40796

8756
4941
3815

18040
11413
6627

149745
98507
51238

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
FY 96				
Operation and Maintenance, National Guard				
Direct Funded	27323	0	0	27323
Reimbursable Funded	26210	0	0	26210
	1113	0	0	1113
FY 97				
Operation and Maintenance, National Guard				
Direct Funded	26062	0	0	26062
Reimbursable Funded	26062	0	0	26062
	0	0	0	0
FY 98				
Operation and Maintenance, National Guard				
Direct Funded	25773	0	0	25773
Reimbursable Funded	25773	0	0	25773
	0	0	0	0
FY 99				
Operation and Maintenance, National Guard				
Direct Funded	25111	0	0	25111
Reimbursable Funded	25111	0	0	25111
	0	0	0	0
FY 96				
Operation and Maintenance, Reserves				
Direct Funded	10646	0	0	10646
Reimbursable Funded	10463	0	0	10463
	183	0	0	183
FY 97				
Operation and Maintenance, Reserves				
Direct Funded	11027	0	0	11027
Reimbursable Funded	10810	0	0	10810
	217	0	0	217
FY 98				
Operation and Maintenance, Reserves				
Direct Funded	11085	0	0	11085
Reimbursable Funded	10871	0	0	10871
	214	0	0	214
FY 99				
Operation and Maintenance, Reserves				
Direct Funded	10984	0	0	10984
Reimbursable Funded	10772	0	0	10772
	212	0	0	212
FY 96				
Research, Development, Test and Evaluation				
Direct Funded	23932	9	0	23941
Reimbursable Funded	14263	9	0	14272
	9669	0	0	9669
FY 97				
Research, Development, Test and Evaluation				
Direct Funded	24424	151	0	24575
Reimbursable Funded	14395	151	0	14546
	10029	0	0	10029
FY 98				
Research, Development, Test and Evaluation				
Direct Funded	23518	156	0	23674
Reimbursable Funded	13545	156	0	13701
	9973	0	0	9973

FY 99									
Research, Development, Test and Evaluation									
Direct Funded	22022	156	0	0	22178				
Reimbursable Funded	13180	156	0	0	13336				
	8842	0			8842				
FY 96									
Military Construction, Army									
Direct Funded	6279	197	145	6621					
Reimbursable Funded	1002	21	114	1137					
	5277	176	31	5484					
FY 97									
Military Construction, Army									
Direct Funded	5957	223	151	6331					
Reimbursable Funded	1232	0	0	1232					
	4725	223	151	5099					
FY 98									
Military Construction, Army									
Direct Funded	5984	222	150	6356					
Reimbursable Funded	1018	0	0	1018					
	4966	222	150	5338					
FY 99									
Military Construction, Army									
Direct Funded	6041	222	150	6413					
Reimbursable Funded	778	0	0	778					
	5263	222	150	5635					

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
FY 96				
Defense Capital Working Fund (Formerly DBOF)				
Direct Funded	28128	131	309	28568
Reimbursable Funded	0	0	0	0
	28128	131	309	28568
FY 97				
Defense Capital Working Fund (Formerly DBOF)				
Direct Funded	27532	137	325	27994
Reimbursable Funded	0	0	0	0
	27532	137	325	27994
FY 98				
Defense Capital Working Fund (Formerly DBOF)				
Direct Funded	26128	135	313	26576
Reimbursable Funded	0	0	0	0
	26128	135	313	26576
FY 99				
Defense Capital Working Fund (Formerly DBOF)				
Direct Funded	24982	119	292	25393
Reimbursable Funded	0	0	0	0
	24982	119	292	25393
FY 96				
Foreign Military Financing				
Direct Funded	24	0	0	24
Reimbursable Funded	24	0	0	24
	0	0	0	0
FY 97				
Foreign Military Financing				
Direct Funded	49	71	1	121
Reimbursable Funded	0	0	0	0
	49	71	1	121

FY 98									
Foreign Military Financing									
Direct Funded	49	68	1	118					
Reimbursable Funded	0	0	0	0					
FY 99									
Foreign Military Financing									
Direct Funded	49	68	1	118					
Reimbursable Funded	0	0	0	0					
FY 96									
Army Family Housing									
Direct Funded	883	58	435	1376					
Reimbursable Funded	882	58	435	1375					
FY 97									
Army Family Housing									
Direct Funded	859	50	420	1329					
Reimbursable Funded	859	50	396	1305					
FY 98									
Army Family Housing									
Direct Funded	819	51	428	1298					
Reimbursable Funded	819	51	404	1274					
FY 99									
Army Family Housing									
Direct Funded	846	51	428	1325					
Reimbursable Funded	846	51	404	1301					
FY 96									
Total Army									
Direct Funded	227759	10361	20441	258561					
Reimbursable Funded	142822	5901	16416	165139					
FY 97									
Total Army									
Direct Funded	226891	9664	19611	256166					
Reimbursable Funded	141922	5445	12422	159789					
FY 98									
Total Army									
Direct Funded	219797	9572	19008	248377					
Reimbursable Funded	136988	5327	11830	154145					
FY 99									
Total Army									
Direct Funded	212984	9372	18911	241267					
Reimbursable Funded	132840	5148	11817	149805					
	80144	4224	7094	91462					

CHROME II
DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)
FY 1996

RUN DATE: 03/10/97 12:32PM

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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VERSION: 4A

Summary

DIRECT HIRE CIVILIAN 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

FOREIGN MILITARY FINANCIN 1082

173009	174190	7043737	1729292	8773029	50.36471
51317	53570	1788085	391811	2179896	40.69248
224326	227760	8831822	2121103	10952925	48.08976
10334	10360	248707	88796	337503	32.57751
234660	238120	9080529	2209899	11290428	47.41487
20542	20441	822423	0	822423	40.23399
			17261	17261	
			154535	154535	
255202	258561	9902952	2381695	12284647	47.51160

DIRECT HIRE CIVILIAN 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

24	24	901	247	1148	47.83333
0	0	0	0	0	0.00000
24	24	901	247	1148	47.83333
0	0	0	0	0	0.00000
24	24	901	247	1148	47.83333
0	0	0	0	0	0.00000
			0	0	
24	24	901	247	1148	47.83333

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM
VERSION: 4A

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	111804	112597	4422544	1152486	5575030	49.51313
Total United States	17960	17948	621017	131151	752168	41.90818
Direct Hire Foreign Nationals	129764	130545	5043561	1283637	6327198	48.46756
Total Direct Hire	9938	9965	236185	86235	322420	32.35524
Disadvantaged Employment	139702	140510	5279746	1369872	6649618	47.32487
Indirect Hire, Foreign Nationals	19551	19552	784905	0	784905	40.14449
Foreign National Separation Liability				11075	11075	
Benefits for Former Employees (OC 13)				95974	95974	
Total Civilian Personnel Costs	159253	160062	6064651	1476921	7541572	47.11657
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	22155	22078	1118202	219310	1337512	60.58121
Total United States	1733	1854	77957	14276	92233	49.74811
Direct Hire Foreign Nationals	23888	23932	1196159	233586	1429745	59.74198
Total Direct Hire	0	9	447	89	536	59.55556
Disadvantaged Employment	23888	23941	1196606	233675	1430281	59.74191
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				4874	4874	
Benefits for Former Employees (OC 13)				17467	17467	
Total Civilian Personnel Costs	23888	23941	1196606	256016	1452622	60.67508

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

Page: 3

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		FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		5997	6264	187543	33347	220890	35.26341
Total United States		15	15	538	508	1046	69.73333
Direct Hire Foreign Nationals		6012	6279	188081	33855	221936	35.34576
Total Direct Hire		182	197	7928	873	8801	44.67513
Disadvantaged Employment		6194	6476	196009	34728	230737	35.62955
Indirect Hire, Foreign Nationals		227	145	6300	0	6300	43.44828
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					0	0	
Total Civilian Personnel Costs		6421	6621	202309	34728	237037	35.80079
OP & MAINT, ARMY NAT GUARD 2065							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		11089	12500	397923	101541	499464	39.95712
Total United States		14932	14823	492166	126307	618473	41.72388
Direct Hire Foreign Nationals		26021	27323	890089	227848	1117937	40.91560
Total Direct Hire		50	0	0	0	0	0.00000
Disadvantaged Employment		26071	27323	890089	227848	1117937	40.91560
Indirect Hire, Foreign Nationals		0	0	0	0	0	0.00000
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					1975	1975	
Total Civilian Personnel Costs		26071	27323	890089	229823	1119912	40.98788

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

RUN DATE: 03/10/97 12:32PM
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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL		AVERAGE COMPENSATION
					COMPENSATION		
OP & MAINT, ARMY RESERVE 2080							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	6987	7556	249544	69786	319330		42.26178
Total United States	3273	3090	102290	25190	127480		41.25566
Direct Hire Foreign Nationals	10260	10646	351834	94976	446810		41.96975
Total Direct Hire	0	0	0	0	0		0.00000
Disadvantaged Employment	10260	10646	351834	94976	446810		41.96975
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability	0	0	0	0	0		0.00000
Benefits for Former Employees (OC 13)				10156	10156		
Total Civilian Personnel Costs	10260	10646	351834	105132	456966		42.92373
ARMY WORKING CAPITAL FUND 4930							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	14139	12361	640942	145527	786469		63.62503
Total United States	13308	15767	491761	93833	585594		37.14048
Direct Hire Foreign Nationals	27447	28128	1132703	239360	1372063		48.77926
Total Direct Hire	102	131	2768	1122	3890		29.69466
Disadvantaged Employment	27549	28259	1135471	240482	1375953		48.69079
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability	322	309	10439	0	10439		33.78317
Benefits for Former Employees (OC 13)				1251	1251		
Total Civilian Personnel Costs	27871	28568	1145910	28642	1416285		49.57592

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL		AVERAGE
					COMPENSATION	COMPENSATION	
ARMY FAMILY HOUSING 7025							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	814	810	26138	7048	33186	40.97037	
Total United States	96	73	2356	546	2902	39.75343	
Direct Hire Foreign Nationals	910	883	28494	7594	36088	40.86976	
Total Direct Hire	62	58	1379	477	1856	32.00000	
Disadvantaged Employment	972	941	29873	8071	37944	40.32306	
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability	442	435	20779	0	20779	47.76781	
Benefits for Former Employees (OC 13)				61	61		
Total Civilian Personnel Costs	1414	1376	50652	321	59105	42.95422	

EXHIBIT PB-31R

CMORE II
DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)
FY 1997

RUN DATE: 03/10/97 12:32PM

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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VERSION: 4A

Summary

DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:					
Wage Board	181689	7571042	1908766	9479808	52.17601
Total United States	45202	1556304	352382	1908686	42.22570
Direct Hire Foreign Nationals	226891	9127346	2261148	11388494	50.19368
Total Direct Hire	9664	234825	57248	292073	30.22279
Disadvantaged Employment	236555	9362171	2318396	11680567	49.37781
Indirect Hire, Foreign Nationals	19611	884378	0	884378	45.09602
Foreign National Separation Liability			12263	12263	
Benefits for Former Employees (OC 13)			207028	207028	
Total Civilian Personnel Costs	256166	10246549	2537687	12784236	49.90606

FOREIGN MILITARY FINANCIN 1082

DIRECT HIRE CIVILIAN UNITED STATES

Classified and Administrative:					
Wage Board	49	2419	1019	3438	70.16327
Total United States	0	0	0	0	0.00000
Direct Hire Foreign Nationals	49	2419	1019	3438	70.16327
Total Direct Hire	71	1294	263	1557	21.92958
Disadvantaged Employment	120	3713	1282	4995	41.62500
Indirect Hire, Foreign Nationals	1	52	0	52	52.00000
Foreign National Separation Liability			21	21	
Benefits for Former Employees (OC 13)			0	0	
Total Civilian Personnel Costs	121	3765	1303	5068	41.88430

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	116237	117894	4812365	1264407	6076772	51.54437
Total United States	12969	13087	470872	101816	572688	43.76007
Direct Hire Foreign Nationals	129206	130981	5283237	1366223	6649460	50.76660
Total Direct Hire	9072	9032	214417	54280	268697	29.74945
Disadvantaged Employment	138278	140013	5497654	1420503	6918157	49.41082
Indirect Hire, Foreign Nationals	18501	18714	844598	0	844598	45.13188
Foreign National Separation Liability				11708	11708	
Benefits for Former Employees (OC 13)				115367	115367	
Total Civilian Personnel Costs	156779	158727	6342252	1547578	7889830	49.70692
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	21896	22709	1137366	243665	1381031	60.81426
Total United States	1646	1715	57120	11744	68864	40.15393
Direct Hire Foreign Nationals	23542	24424	1194486	255409	1449895	59.36354
Total Direct Hire	154	151	5644	55	5699	37.74172
Disadvantaged Employment	23696	24575	1200130	255464	1455594	59.23068
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				15770	15770	
Total Civilian Personnel Costs	23696	24575	1200130	271234	1471364	59.87239

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	5961	5942	203883	36440	240323	40.44480
	15	15	551	240	791	52.73333
Total United States	5976	5957	204434	36680	241114	40.47574
Direct Hire Foreign Nationals	223	223	9228	1092	10320	46.27803
Total Direct Hire	6199	6180	213662	37772	251434	40.68511
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	151	151	7007	0	7007	46.40397
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				1750	1750	
Total Civilian Personnel Costs	6350	6331	220669	39522	260191	41.09793
OP & MAINT, ARMY NAT GUARD 2065						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	11760	11271	364139	93507	457646	40.60385
	14300	14791	503418	130482	633900	42.85714
Total United States	26060	26062	867557	223989	1091546	41.88266
Direct Hire Foreign Nationals	0	0	0	0	0	0.00000
Total Direct Hire	26060	26062	867557	223989	1091546	41.88266
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				59192	59192	
Total Civilian Personnel Costs	26060	26062	867557	283181	1150738	44.15386

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	7578	7699	261145	74091	335236	43.54280
Total United States	3310	3328	114638	28900	143538	43.13041
Direct Hire Foreign Nationals	10888	11027	375783	102991	478774	43.41833
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	10888	11027	375783	102991	478774	43.41833
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	10888	11027	375783	102991	478774	43.41833
ARMY WORKING CAPITAL FUND 4930						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	15042	15326	759306	187206	946512	61.75858
Total United States	11794	12206	407234	78710	485944	39.81190
Direct Hire Foreign Nationals	26836	27532	1166540	265916	1432456	52.02877
Total Direct Hire	135	137	2950	1185	4135	30.18248
Disadvantaged Employment	26971	27669	1169490	267101	1436591	51.92060
Indirect Hire, Foreign Nationals	311	325	10194	0	10194	31.36615
Foreign National Separation Liability				431	431	
Benefits for Former Employees (OC 13)				14779	14779	
Total Civilian Personnel Costs	27282	27994	1179684	282311	1461995	52.22530

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL	AVERAGE
					COMPENSATION	COMPENSATION
ARMY FAMILY HOUSING	7025					
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	818	799	30419	8431	38850	48.62328
Total United States	39	60	2471	490	2961	49.35000
Direct Hire Foreign Nationals	857	859	32890	8921	41811	48.67404
Total Direct Hire	51	50	1292	373	1665	33.30000
Disadvantaged Employment	908	909	34182	9294	43476	47.82838
Indirect Hire, Foreign Nationals	432	420	22527	0	22527	53.63572
Foreign National Separation Liability				103	103	
Benefits for Former Employees (OC 13)				170	170	
Total Civilian Personnel Costs	1340	1329	56709	9567	66276	49.86908

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CMORE II
DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)
FY 1998

RUN DATE: 03/10/97 12:32PM

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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VERSION: 4A

Summary

DIRECT HIRE CIVILIAN 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

FOREIGN MILITARY FINANCIN 1082

DIRECT HIRE CIVILIAN 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

172456	177383	7588198	1922461	9510659	53.61652
43699	42414	1502718	340070	1842788	43.44764
216155	219797	9090916	2262531	11353447	51.65424
9633	9572	230553	55876	286429	29.92363
225788	229369	9321469	2318407	11639876	50.74738
19120	19008	816218	0	816218	42.94076
			11937	11937	
			90604	90604	
244908	248377	10137687	2420948	12558635	50.56279
49	49	2477	1033	3510	71.63265
0	0	0	0	0	0.00000
49	49	2477	1033	3510	71.63265
68	68	1278	260	1538	22.61765
117	117	3755	1293	5048	43.14530
1	1	54	0	54	54.00000
			21	21	
			0	0	
118	118	3809	1314	5123	43.41525

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	111874	114015	4796283	1267355	6063638	53.18281
Total United States	12456	12426	460508	99347	559855	45.05513
Direct Hire Foreign Nationals	124330	126441	5256791	1366702	6623493	52.38406
Total Direct Hire	9008	8940	210015	52938	262953	29.41309
Disadvantaged Employment	133338	135381	5466806	1419640	6886446	50.86715
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability	18233	18116	778462	0	778462	42.97097
Benefits for Former Employees (OC 13)				11383	11383	
Total Civilian Personnel Costs	151571	153497	6245268	52536	7728827	50.35165
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	20658	21815	1116166	240480	1356646	62.18868
Total United States	1598	1703	58390	12021	70411	41.34527
Direct Hire Foreign Nationals	22256	23518	1174556	252501	1427057	60.67935
Total Direct Hire	154	156	5999	56	6055	38.81410
Disadvantaged Employment	22410	23674	1180555	252557	1433112	60.53527
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability	0	0	0	0	0	0.00000
Benefits for Former Employees (OC 13)				11389	11389	
Total Civilian Personnel Costs	22410	23674	1180555	263946	1444501	61.01635

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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		FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY		2050					
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	6104	5967	210659	37628	248287	41.61002	
	20	17	641	278	919	54.05882	
Total United States	6124	5984	211300	37906	249206	41.64539	
Direct Hire Foreign Nationals	223	222	8984	1066	10050	45.27027	
Total Direct Hire	6347	6206	220284	38972	259256	41.77505	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	151	150	6626	0	6626	44.17333	
Foreign National Separation Liability				0	0		
Benefits for Former Employees (OC 13)				0	0		
Total Civilian Personnel Costs	6498	6356	226910	38972	265882	41.83165	
OP & MAINT, ARMY NAT GUARD 2065							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	11228	12075	398476	102249	500725	41.46791	
	14506	13698	479728	124370	604098	44.10118	
Total United States	25734	25773	878204	226619	1104823	42.86746	
Direct Hire Foreign Nationals	0	0	0	0	0	0.00000	
Total Direct Hire	25734	25773	878204	226619	1104823	42.86746	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000	
Foreign National Separation Liability				0	0		
Benefits for Former Employees (OC 13)				10319	10319		
Total Civilian Personnel Costs	25734	25773	878204	236938	1115142	43.26784	

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DEPARTMENT OF THE ARMY
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	FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	7845	7769	273453	77100	350553	45.12202	
Total United States	3183	3316	116724	29237	145961	44.01719	
Direct Hire Foreign Nationals	11028	11085	390177	106337	496514	44.79152	
Total Direct Hire	0	0	0	0	0	0.00000	
Disadvantaged Employment	11028	11085	390177	106337	496514	44.79152	
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000	
Foreign National Separation Liability	0	0	0	0	0	0.00000	
Benefits for Former Employees (OC 13)	0	0	0	0	0	0.00000	
Total Civilian Personnel Costs	11028	11085	390177	106337	496514	44.79152	
ARMY WORKING CAPITAL FUND 4930	-						
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	13883	14910	760037	188002	948039	63.58411	
Total United States	11898	11218	385287	74518	459805	40.98814	
Direct Hire Foreign Nationals	25781	26128	1145324	262520	1407844	53.88258	
Total Direct Hire	129	135	2913	1162	4075	30.18518	
Disadvantaged Employment	25910	26263	1148237	263682	1411919	53.76077	
Indirect Hire, Foreign Nationals	303	313	9020	0	9020	28.81789	
Foreign National Separation Liability	0	0	0	425	425	0.00000	
Benefits for Former Employees (OC 13)	0	0	0	16360	16360	0.00000	
Total Civilian Personnel Costs	26213	26576	1157257	280467	1437724	54.09859	

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DEPARTMENT OF THE ARMY
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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY FAMILY HOUSING 7025						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	815	783	30647	8614	39261	50.14176
Total United States	38	36	1440	299	1739	48.30556
Direct Hire Foreign Nationals	853	819	32087	8913	41000	50.06105
Total Direct Hire	51	51	1364	394	1758	34.47059
Disadvantaged Employment	904	870	33451	9307	42758	49.14713
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability	432	428	22056	0	22056	51.53271
Benefits for Former Employees (OC 13)				108	108	
Total Civilian Personnel Costs	1336	1298	55507	9415	64922	50.01695

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CMORE II
DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)
FY 1999

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VERSION: 4A

Summary

DIRECT HIRE CIVILIAN 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

FOREIGN MILITARY FINANCIN 1082

DIRECT HIRE CIVILIAN 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

167724	171985	7526410	1921263	9447673	54.93312
42836	40999	1488654	340099	1828753	44.60482
210560	212984	9015064	2261362	11276426	52.94494
9403	9372	229880	56269	286149	30.53233
219963	222356	9244944	2317631	11562575	52.00028
19077	18911	828765	0	828765	43.82449
			11826	11826	
			77956	77956	
239040	241267	10073709	2407413	12481122	51.73158

49	49	2534	1056	3590	73.26530
0	0	0	0	0	0.00000
49	49	2534	1056	3590	73.26530
68	68	1305	265	1570	23.08824
117	117	3839	1321	5160	44.10257
1	1	55	0	55	55.00000
			22	22	
			0	0	
118	118	3894	1343	5237	44.38136

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	109758	110639	4754153	1270537	6024690	54.45358
Total United States	12302	12310	466488	100954	567442	46.09602
Direct Hire Foreign Nationals	122060	122949	5220641	1371491	6592132	53.61680
Total Direct Hire	8803	8756	209256	53439	262695	30.00171
Disadvantaged Employment	130863	131705	5429897	1424930	6854827	52.04683
Indirect Hire, Foreign Nationals	18225	18040	791604	0	791604	43.88049
Foreign National Separation Liability				11309	11309	
Benefits for Former Employees (OC 13)				51560	51560	
Total Civilian Personnel Costs	149088	149745	6221501	1487799	7709300	51.48285
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	19420	20434	1066718	230795	1297513	63.49775
Total United States	1515	1588	55754	11522	67276	42.36524
Direct Hire Foreign Nationals	20935	22022	1122472	242317	1364789	61.97389
Total Direct Hire	154	156	6131	58	6189	39.67308
Disadvantaged Employment	21089	22178	1128603	242375	1370978	61.81702
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				9160	9160	
Total Civilian Personnel Costs	21089	22178	1128603	251535	1380138	62.23005

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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		FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS		COMPENSATION OC-11		BENEFITS OC-12		TOTAL COMPENSATION		AVERAGE COMPENSATION	
MILCON, ARMY		2050											
DIRECT HIRE CIVILIAN UNITED STATES													
Classified and Administrative:													
Wage Board		6042	15	6024	17	217335	658	38807	284	256142	942	42.52025	55.41177
Total United States		6057		6041		217993		39091		257084		42.55653	
Direct Hire Foreign Nationals		223		222		9179		1089		10268		46.25225	
Total Direct Hire		6280		6263		227172		40180		267352		42.68753	
Disadvantaged Employment													
Indirect Hire, Foreign Nationals		151		150		6772		0		6772		45.14667	
Foreign National Separation Liability								0		0			
Benefits for Former Employees (OC 13)								0		0			
Total Civilian Personnel Costs		6431		6413		233944		40180		274124		42.74505	
OP & MAINT, ARMY NAT GUARD 2065													
DIRECT HIRE CIVILIAN UNITED STATES													
Classified and Administrative:													
Wage Board		10501		10733		362555		93094		455649		42.45309	
Total United States		14610		14378		515598		133576		649174		45.15051	
Direct Hire Foreign Nationals		25111		25111		878153		226670		1104823		43.99757	
Total Direct Hire		0		0		0		0		0		0.00000	
Disadvantaged Employment		25111		25111		878153		226670		1104823		43.99757	
Indirect Hire, Foreign Nationals													
Foreign National Separation Liability		0		0		0		0		0		0.00000	
Benefits for Former Employees (OC 13)								9677		9677			
Total Civilian Personnel Costs		25111		25111		878153		236347		1114500		44.38294	

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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		FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		7809	7822	281527	79320	360847	46.13232
		3157	3162	114024	28574	142598	45.09741
Total United States		10966	10984	395551	107894	503445	45.83440
Direct Hire Foreign Nationals		0	0	0	0	0	0.00000
Total Direct Hire		10966	10984	395551	107894	503445	45.83440
Disadvantaged Employment							
Indirect Hire, Foreign Nationals		0	0	0	0	0	0.00000
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					0	0	
Total Civilian Personnel Costs		10966	10984	395551	107894	503445	45.83440
ARMY WORKING CAPITAL FUND 4930							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		13336	15476	809315	198625	1007940	65.12923
		11199	9506	334580	64868	399448	42.02062
Total United States		24535	24982	1143895	263493	1407388	56.33608
Direct Hire Foreign Nationals		104	119	2613	1015	3628	30.48739
Total Direct Hire		24639	25101	1146508	264508	1411016	56.21354
Disadvantaged Employment							
Indirect Hire, Foreign Nationals		268	292	7795	0	7795	26.69521
Foreign National Separation Liability					384	384	
Benefits for Former Employees (OC 13)					7559	7559	
Total Civilian Personnel Costs		24907	25393	1154303	272451	1426754	56.18690

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY FAMILY HOUSING 7025						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	809	808	32273	9029	41302	51.11634
Total United States	38	38	1552	321	1873	49.28947
Direct Hire Foreign Nationals	847	846	33825	9350	43175	51.03428
Total Direct Hire	51	51	1396	403	1799	35.27451
Disadvantaged Employment	898	897	35221	9753	44974	50.13824
Indirect Hire, Foreign Nationals	432	428	22539	0	22539	52.66122
Foreign National Separation Liability				111	111	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	1330	1325	57760	9864	67624	51.03698

EXHIBIT PB-31R

CHAPTER II
DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)
FY 2000

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FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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VERSION: 4A

Summary

DIRECT HIRE CIVILIAN 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

FOREIGN MILITARY FINANCIN 1082

DIRECT HIRE CIVILIAN 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

164480	169326	7563234	1883169	9446403	55.78826
42348	39681	1470794	333715	1804509	45.47539
206828	209007	9034028	2216884	11250912	53.83031
8652	8591	212667	54379	267046	31.08439
215480	217598	9246695	2271263	11517958	52.93228
19105	18923	845231	0	845231	44.66686
			9947	9947	
			36606	36606	
234585	236521	10091926	2317816	12409742	52.46782
49	49	2584	1075	3659	74.67347
0	0	0	0	0	0.00000
49	49	2584	1075	3659	74.67347
68	68	1330	270	1600	23.52941
117	117	3914	1345	5259	44.94872
1	1	56	0	56	56.00000
			22	22	
			0	0	
118	118	3970	1367	5337	45.22881

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	107838	109064	4781257	1235131	6016388	55.16383
Total United States	12133	12132	468910	100640	569550	46.94609
Direct Hire Foreign Nationals	119971	121196	5250167	1335771	6585938	54.34122
Total Direct Hire	8063	7999	192235	51674	243909	30.49244
Disadvantaged Employment	128034	129195	5442402	1387445	6829847	52.86464
Indirect Hire, Foreign Nationals	18253	18070	808572	0	808572	44.74665
Foreign National Separation Liability				9495	9495	
Benefits for Former Employees (OC 13)				24269	24269	
Total Civilian Personnel Costs	146287	147265	6250974	1421209	7672183	52.09781
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	18512	19264	1024476	220339	1244815	64.61872
Total United States	1264	1407	50412	10379	60791	43.20611
Direct Hire Foreign Nationals	19776	20671	1074888	230718	1305606	63.16124
Total Direct Hire	154	156	6254	59	6313	40.46795
Disadvantaged Employment	19930	20827	1081142	230777	1311919	62.99126
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				1417	1417	
Total Civilian Personnel Costs	19930	20827	1081142	232194	1313336	63.05930

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY	2050					
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	6045	5986	220288	38843	259131	43.28951
	15	15	592	248	840	56.00000
Total United States	6060	6001	220880	39091	259971	43.32128
Direct Hire Foreign Nationals	223	222	9365	1110	10475	47.18468
Total Direct Hire	6283	6223	230245	40201	270446	43.45910
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	151	150	6907	0	6907	46.04667
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	6434	6373	237152	40201	277353	43.52001
OP & MAINT, ARMY NAT GUARD 2065						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	10370	10267	354472	90177	444649	43.30856
	14414	14264	521744	133902	655646	45.96509
Total United States	24784	24531	876216	224079	1100295	44.85325
Direct Hire Foreign Nationals	0	0	0	0	0	0.00000
Total Direct Hire	24784	24531	876216	224079	1100295	44.85325
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				6817	6817	
Total Civilian Personnel Costs	24784	24531	876216	230896	1107112	45.13114

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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FULL-TIME EQUIVALENT END STRENGTH							
	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION		
OP & MAINT, ARMY RESERVE 2080							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	7815	288603	80554	369157	47.01439		
Total United States	3152	117186	29125	146311	45.93752		
Direct Hire Foreign Nationals	10967	405789	109679	515468	46.70363		
Total Direct Hire	0	0	0	0	0.00000		
Disadvantaged Employment	10967	405789	109679	515468	46.70363		
Indirect Hire, Foreign Nationals	0	0	0	0	0.00000		
Foreign National Separation Liability			0	0			
Benefits for Former Employees (OC 13)			580	580			
Total Civilian Personnel Costs	10967	405789	110259	516048	46.75618		
ARMY WORKING CAPITAL FUND 4930							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board	13061	859473	208150	1067623	66.49371		
Total United States	11332	310366	59100	369466	42.76227		
Direct Hire Foreign Nationals	24393	1169839	267250	1437089	58.19117		
Total Direct Hire	104	2364	895	3259	30.74528		
Disadvantaged Employment	24497	1172203	268145	1440348	58.07386		
Indirect Hire, Foreign Nationals	268	6706	0	6706	24.47445		
Foreign National Separation Liability			350	350			
Benefits for Former Employees (OC 13)			3507	3507			
Total Civilian Personnel Costs	24765	1178909	272002	1450911	57.86054		

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DEPARTMENT OF THE ARMY
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(DOLLARS IN THOUSANDS)

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ARMY FAMILY HOUSING		7025											
FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION								
DIRECT HIRE CIVILIAN UNITED STATES													
Classified and Administrative:													
	788	32081	8900	40981	52.00634								
Wage Board	38	1584	321	1905	50.13158								
Total United States	826	33665	9221	42886	51.92010								
Direct Hire Foreign Nationals	40	1119	371	1490	37.25000								
Total Direct Hire	866	34784	9592	44376	51.24249								
Disadvantaged Employment													
Indirect Hire, Foreign Nationals	428	22990	0	22990	53.71495								
Foreign National Separation Liability			80	80									
Benefits for Former Employees (OC 13)			16	16									
Total Civilian Personnel Costs	1294	57774	9688	67462	52.13447								
1300													

EXHIBIT PB-31R

CMORE II
DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)
FY 2001

RUN DATE: 03/10/97 12:32PM

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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VERSION: 4A

Summary

DIRECT HIRE CIVILIAN 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

FOREIGN MILITARY FINANCIN 1082

DIRECT HIRE CIVILIAN 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

163840	167290	7588702	1890058	9478760	56.66065
41788	38597	1452842	330718	1783560	46.20981
205628	205887	9041544	2220776	11262320	54.70146
8628	8563	215303	55092	270395	31.57714
214256	214450	9256847	2275868	11532715	53.77811
19105	18936	858968	0	858968	45.36164
			10125	10125	
			35076	35076	
233361	233386	10115815	2321069	12436884	53.28890
49	49	2626	1091	3717	75.85714
0	0	0	0	0	0.00000
49	49	2626	1091	3717	75.85714
68	68	1351	274	1625	23.89706
117	117	3977	1365	5342	45.65812
1	1	57	0	57	57.00000
			23	23	
			0	0	
118	118	4034	1388	5422	45.94915

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	107548	106978	4761525	1231240	5992765	56.01867
Total United States	12034	11977	468727	100740	569467	47.54671
Direct Hire Foreign Nationals	119582	118955	5230252	1331980	6562232	55.16567
Total Direct Hire	8038	7971	194547	52343	246890	30.97353
Disadvantaged Employment	127620	126926	5424799	1384323	6809122	53.64639
Indirect Hire, Foreign Nationals	18253	18083	821718	0	821718	45.44146
Foreign National Separation Liability				9662	9662	
Benefits for Former Employees (OC 13)				22675	22675	
Total Civilian Personnel Costs	145873	145009	6246517	1416660	7663177	52.84622
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	17891	18537	1003292	215924	1219216	65.77203
Total United States	1185	1243	45286	9410	54696	44.00322
Direct Hire Foreign Nationals	19076	19780	1048578	225334	1273912	64.40405
Total Direct Hire	154	156	6352	60	6412	41.10257
Disadvantaged Employment	19230	19936	1054930	225394	1280324	64.22171
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				1354	1354	
Total Civilian Personnel Costs	19230	19936	1054930	226748	1281678	64.28963

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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		FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		6045	5987	223864	39479	263343	43.98580
Total United States		15	15	602	252	854	56.93333
Direct Hire Foreign Nationals		6060	6002	224466	39731	264197	44.01816
Total Direct Hire		223	222	9514	1128	10642	47.93694
Disadvantaged Employment		6283	6224	233980	40859	274839	44.15794
Indirect Hire, Foreign Nationals		151	150	7018	0	7018	46.78667
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					0	0	
Total Civilian Personnel Costs		6434	6374	240998	40859	281857	44.21980
OP & MAINT, ARMY NAT GUARD 2065							
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board		10785	10566	370163	94168	464331	43.94577
Total United States		13939	14158	526183	135043	661226	46.70335
Direct Hire Foreign Nationals		24724	24724	896346	229211	1125557	45.52488
Total Direct Hire		0	0	0	0	0	0.00000
Disadvantaged Employment		24724	24724	896346	229211	1125557	45.52488
Indirect Hire, Foreign Nationals		0	0	0	0	0	0.00000
Foreign National Separation Liability					0	0	
Benefits for Former Employees (OC 13)					7024	7024	
Total Civilian Personnel Costs		24724	24724	896346	236235	1132581	45.80897

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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FULL-TIME EQUIVALENT						
END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	7797	7789	290977	81253	372230	47.78919
Total United States	3124	3129	116948	29058	146006	46.66219
Direct Hire Foreign Nationals	10921	10918	407925	110311	518236	47.46620
Total Direct Hire	0	0	0	0	0	0.00000
10921	10918		407925	110311	518236	47.46620
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				587	587	
Total Civilian Personnel Costs	10921	10918	407925	110898	518823	47.51997
ARMY WORKING CAPITAL FUND 4930						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	12940	16602	903914	217923	1121837	67.57240
Total United States	11453	8037	293488	55888	349376	43.47095
Direct Hire Foreign Nationals	24393	24639	1197402	273811	1471213	59.71074
Total Direct Hire	104	106	2402	910	3312	31.24528
24497	24745		1199804	274721	1474525	59.58881
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	268	274	6814	0	6814	24.86861
Foreign National Separation Liability				358	358	
Benefits for Former Employees (OC 13)				3420	3420	
Total Civilian Personnel Costs	24765	25019	1206618	278499	1485117	59.35957

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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		FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY FAMILY HOUSING		7025					
DIRECT HIRE CIVILIAN UNITED STATES							
Classified and Administrative:							
Wage Board							
		785	782	32341	8980	41321	52.84015
		38	38	1608	327	1935	50.92105
Total United States		823	820	33949	9307	43256	52.75122
Direct Hire Foreign Nationals							
		41	40	1137	377	1514	37.85000
Total Direct Hire		864	860	35086	9684	44770	52.05814
Disadvantaged Employment							
		432	428	23361	0	23361	54.58178
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability							
Benefits for Former Employees (OC 13)							
		1296	1288	58447	16	82	
Total Civilian Personnel Costs					9782	68229	52.97283

EXHIBIT PB-31R

CHART II
DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)
FY 2002

RUN DATE: 03/10/97 12:32PM

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
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VERSION: 4A

Summary

DIRECT HIRE CIVILIAN 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

FOREIGN MILITARY FINANCIN 1082

DIRECT HIRE CIVILIAN 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

163842	168156	7805510	1941756	9747266	57.96561
41790	37693	1452939	331516	1784455	47.34182
205632	205849	9258449	2273272	11531721	56.02029
8628	8567	220602	56453	277055	32.33979
214260	214416	9479051	2329725	11808776	55.07413
19105	18952	880192	0	880192	46.44323
			10375	10375	
			36229	36229	
233365	233368	10359243	2376329	12735572	54.57291
49	49	2687	1117	3804	77.63265
0	0	0	0	0	0.00000
49	49	2687	1117	3804	77.63265
68	68	1384	281	1665	24.48529
117	117	4071	1398	5469	46.74359
1	1	59	0	59	59.00000
			23	23	
			0	0	
118	118	4130	1421	5551	47.04237

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY 2020						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	107576	107329	4886214	1262294	6148508	57.28655
Total United States	12034	11981	479250	103073	582323	48.60387
Direct Hire Foreign Nationals	119610	119310	5365464	1365367	6730831	56.41464
Total Direct Hire	8038	7974	199323	53630	252953	31.72222
Disadvantaged Employment	127648	127284	5564787	1418997	6983784	54.86773
Indirect Hire, Foreign Nationals	18253	18099	842049	0	842049	46.52462
Foreign National Separation Liability				9902	9902	
Benefits for Former Employees (OC 13)				23866	23866	
Total Civilian Personnel Costs	145901	145383	6406836	1452765	7859601	54.06135
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	17877	18182	1008204	217044	1225248	67.38796
Total United States	1185	1211	45146	9394	54540	45.03716
Direct Hire Foreign Nationals	19062	19393	1053350	226438	1279788	65.99226
Total Direct Hire	154	156	6505	61	6566	42.08974
Disadvantaged Employment	19216	19549	1059855	226499	1286354	65.80152
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				1351	1351	
Total Civilian Personnel Costs	19216	19549	1059855	227850	1287705	65.87064

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
6045	5987	229212	40418	269630	45.03591	
15	15	616	258	874	58.26667	
6060	6002	229828	40676	270504	45.06898	
223	222	9742	1156	10898	49.09009	
6283	6224	239570	41832	281402	45.21240	
Disadvantaged Employment						
151	150	7186	0	7186	47.90667	
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability						
Benefits for Former Employees (OC 13)						
6434	6374	246756	41832	288588	45.27581	
Total Civilian Personnel Costs						
OP & MAINT, ARMY NAT GUARD 2065						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
10785	10785	386527	98332	484859	44.95679	
13939	13939	530458	136140	666598	47.82251	
24724	24724	916985	234472	1151457	46.57244	
0	0	0	0	0	0.00000	
24724	24724	916985	234472	1151457	46.57244	
Disadvantaged Employment						
0	0	0	0	0	0.00000	
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability						
Benefits for Former Employees (OC 13)						
24724	24724	916985	7050	7050	46.85759	
Total Civilian Personnel Costs						

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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FULL-TIME EQUIVALENT END STRENGTH						
	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION	
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	7797	7795	297448	82741	380189	
Total United States	3124	3124	119551	29701	149252	
Direct Hire Foreign Nationals	10921	10919	416999	112442	529441	
Total Direct Hire	0	0	0	0	0	
Disadvantaged Employment	10921	10919	416999	112442	529441	
Indirect Hire, Foreign Nationals		0	0	0	0	
Foreign National Separation Liability	0	0	0	0	0	
Benefits for Former Employees (OC 13)			600	600	600	
Total Civilian Personnel Costs	10921	10919	416999	113042	530041	
ARMY WORKING CAPITAL FUND 4930						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	12938	17253	962373	230666	1193039	
Total United States	11455	7385	276273	52616	328889	
Direct Hire Foreign Nationals	24393	24638	1238646	283282	1521928	
Total Direct Hire	104	106	2460	931	3391	
Disadvantaged Employment	24497	24744	1241106	284213	1525319	
Indirect Hire, Foreign Nationals		274	6978	0	6978	
Foreign National Separation Liability	268			366	366	
Benefits for Former Employees (OC 13)				3346	3346	
Total Civilian Personnel Costs	24765	25018	1248084	287925	1536009	
					61.39616	

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ARMY FAMILY HOUSING		7025				
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board		775	776	32845	9144	41989
		38	38	1645	334	1979
Total United States		813	814	34490	9478	43968
Direct Hire Foreign Nationals		41	41	1188	394	1582
Total Direct Hire		854	855	35678	9872	45550
Disadvantaged Employment						
Indirect Hire, Foreign Nationals		432	428	23920	0	23920
Foreign National Separation Liability					84	84
Benefits for Former Employees (OC 13)					16	16
Total Civilian Personnel Costs		1286	1283	59598	9972	69570
						54.22447

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CMORE II
DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)
FY 2003

RUN DATE: 03/10/97 12:32PM

	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
Summary						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	163833	168151	7960820	1980634	9941454	59.12218
Total United States	41790	37691	1481966	338112	1820078	48.28946
Direct Hire Foreign Nationals	205623	205842	9442786	2318746	11761532	57.13864
Total Direct Hire	8635	8574	225175	57618	282793	32.98262
Disadvantaged Employment	214258	214416	9667961	2376364	12044325	56.17270
Indirect Hire, Foreign Nationals	19105	18952	897799	0	897799	47.37226
Foreign National Separation Liability				10583	10583	
Benefits for Former Employees (OC 13)				36922	36922	
Total Civilian Personnel Costs	233363	233368	10565760	2423869	12989629	55.66157
FOREIGN MILITARY FINANCIN 1082						

DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	49	49	2741	1140	3881	79.20408
Total United States	0	0	0	0	0	0.00000
Direct Hire Foreign Nationals	49	49	2741	1140	3881	79.20408
Total Direct Hire	68	68	1413	287	1700	25.00000
Disadvantaged Employment	117	117	4154	1427	5581	47.70086
Indirect Hire, Foreign Nationals	1	1	60	0	60	60.00000
Foreign National Separation Liability				24	24	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	118	118	4214	1451	5665	48.00848

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY		2020				
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	107575	107337	4984054	1287704	6271758	58.43053
Total United States	12034	11979	488800	105113	593913	49.57951
Direct Hire Foreign Nationals	119609	119316	5472854	1392817	6865671	57.54191
Total Direct Hire	8045	7981	203470	54739	258209	32.35296
Disadvantaged Employment	127654	127297	5676324	1447556	7123880	55.96267
Indirect Hire, Foreign Nationals	18253	18099	858895	0	858895	47.45538
Foreign National Separation Liability				10101	10101	
Benefits for Former Employees (OC 13)				24421	24421	
Total Civilian Personnel Costs	145907	145396	6535219	1482078	8017297	55.14111
RES DEV TEST & EVAL, ARMY 2040						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	17872	18177	1027838	221341	1249179	68.72305
Total United States	1185	1211	46049	9578	55627	45.93476
Direct Hire Foreign Nationals	19057	19388	1073887	230919	1304806	67.29967
Total Direct Hire	154	156	6634	62	6696	42.92308
Disadvantaged Employment	19211	19544	1080521	230981	1311502	67.10509
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				1389	1389	
Total Civilian Personnel Costs	19211	19544	1080521	232370	1312891	67.17617

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
MILCON, ARMY 2050						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	6045	5987	233792	41229	275021	45.93636
Total United States	15	15	627	263	890	59.33333
Direct Hire Foreign Nationals	6060	6002	234419	41492	275911	45.96984
Total Direct Hire	223	222	9936	1179	11115	50.06757
Disadvantaged Employment	6283	6224	244355	42671	287026	46.11600
Indirect Hire, Foreign Nationals	151	150	7330	0	7330	48.86666
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				0	0	
Total Civilian Personnel Costs	6434	6374	251685	42671	294356	46.18073
OP & MAINT, ARMY NAT GUARD 2065						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	10785	10785	394263	100300	494563	45.85656
Total United States	13939	13939	541061	138860	679921	48.77832
Direct Hire Foreign Nationals	24724	24724	935324	239160	1174484	47.50380
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	24724	24724	935324	239160	1174484	47.50380
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				7068	7068	
Total Civilian Personnel Costs	24724	24724	935324	246228	1181552	47.78968

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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FULL-TIME EQUIVALENT END STRENGTH		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
OP & MAINT, ARMY RESERVE 2080						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	7797	7795	303404	84396	387800	49.74984
Total United States	3124	3124	121935	30292	152227	48.72823
Direct Hire Foreign Nationals	10921	10919	425339	114688	540027	49.45755
Total Direct Hire	0	0	0	0	0	0.00000
Disadvantaged Employment	10921	10919	425339	114688	540027	49.45755
Indirect Hire, Foreign Nationals	0	0	0	0	0	0.00000
Foreign National Separation Liability				0	0	
Benefits for Former Employees (OC 13)				612	612	
Total Civilian Personnel Costs	10921	10919	425339	115300	540639	49.51360
ARMY WORKING CAPITAL FUND 4930						
DIRECT HIRE CIVILIAN UNITED STATES						
Classified and Administrative:						
Wage Board	12938	17253	981606	235284	1216890	70.53208
Total United States	11455	7385	281816	53666	335482	45.42749
Direct Hire Foreign Nationals	24393	24638	1263422	288950	1552372	63.00723
Total Direct Hire	104	106	2510	949	3459	32.63208
Disadvantaged Employment	24497	24744	1265932	289899	1555831	62.87710
Indirect Hire, Foreign Nationals	268	274	7116	0	7116	25.97080
Foreign National Separation Liability				373	373	
Benefits for Former Employees (OC 13)				3416	3416	
Total Civilian Personnel Costs	24765	25018	1273048	293688	1566736	62.62435

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATION
(DOLLARS IN THOUSANDS)

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ARMY FAMILY HOUSING		7025	FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
DIRECT HIRE CIVILIAN UNITED STATES			772	768	33122	9240	42362	55.15886
Classified and Administrative:			38	38	1678	340	2018	53.10526
Wage Board			810	806	34800	9580	44380	55.06203
Total United States			41	41	1212	402	1614	39.36585
Direct Hire Foreign Nationals			851	847	36012	9982	45994	54.30224
Total Direct Hire								
Disadvantaged Employment								
Indirect Hire, Foreign Nationals			432	428	24398	0	24398	57.00467
Foreign National Separation Liability						85	85	
Benefits for Former Employees (OC 13)						16	16	
Total Civilian Personnel Costs			1283	1275	60410	10083	70493	55.28863

EXHIBIT PB-31R

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE ARMY
COMBATING TERRORISM FUNDING SUMMARY (\$million)

ARMY

ID	Subactivity Description	FY 1996	FY 1997	FY 1998	FY 1999
BUDGET ACTIVITY 1:					
	Physical Security Equipment	\$ 76.0	\$ 135.0	\$ 66.0	\$ 45.0
	Physical Security Site Improvements	\$ 4.0	\$ 6.0	\$ 4.0	\$ 4.0
	Physical Security Management and Planning	\$ 13.0	\$ 14.0	\$ 13.0	\$ 13.0
	Physical Security Forces and Technicians	\$ 316.0	\$ 336.0	\$ 343.0	\$ 361.0
	Physical Security Law Enforcement	\$ 22.0	\$ 23.0	\$ 22.0	\$ 22.0
	Security and Investigative Matters	\$ 33.0	\$ 46.0	\$ 44.0	\$ 49.0
	RDT&E	\$ -	\$ -	\$ -	\$ -
	Vulnerability Assessments	\$ 9.0	\$ 9.0	\$ 9.0	\$ 9.0
	Training Courses	\$ -	\$ -	\$ -	\$ -
	TOTAL BA 1	\$ 473.0	\$ 569.0	\$ 501.0	\$ 503.0
BUDGET ACTIVITY 3:					
	Physical Security Equipment	\$ 5.0	\$ 10.0	\$ 5.0	\$ 4.0
	Physical Security Site Improvements	\$ -	\$ 1.0	\$ -	\$ -
	Physical Security Management and Planning	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
	Physical Security Forces and Technicians	\$ 24.0	\$ 25.0	\$ 27.0	\$ 28.0
	Physical Security Law Enforcement	\$ 1.0	\$ 2.0	\$ 2.0	\$ 2.0
	Security and Investigative Matters	\$ 3.0	\$ 3.0	\$ 3.0	\$ 3.0
	RDT&E	\$ -	\$ -	\$ -	\$ -
	Vulnerability Assessments	\$ -	\$ 1.0	\$ 1.0	\$ 1.0
	Training Courses	\$ 4.0	\$ 4.0	\$ 5.0	\$ 5.0
	TOTAL BA 3	\$ 38.0	\$ 47.0	\$ 44.0	\$ 44.0

DEPARTMENT OF THE ARMY
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE ARMY
COMBATING TERRORISM FUNDING SUMMARY (\$million)

ARMY

ID	Subactivity Description	FY 1996	FY 1997	FY 1998	FY 1999
BUDGET ACTIVITY 4:					
	Physical Security Equipment	\$ 16.0	\$ 28.0	\$ 13.0	\$ 9.0
	Physical Security Site Improvements	\$ 1.0	\$ 1.0	\$ 1.0	\$ 1.0
	Physical Security Management and Planning	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
	Physical Security Forces and Technicians	\$ 66.0	\$ 69.0	\$ 70.0	\$ 74.0
	Physical Security Law Enforcement	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
	Security and Investigative Matters	\$ 7.0	\$ 9.0	\$ 10.0	\$ 11.0
	RD&E	\$ -	\$ -	\$ -	\$ -
	Vulnerability Assessments	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
	Training Courses	\$ -	\$ -	\$ -	\$ -
	TOTAL BA 4	\$ 99.0	\$ 116.0	\$ 103.0	\$ 104.0
APPROPRIATION TOTAL					
	Physical Security Equipment	\$ 97.0	\$ 173.0	\$ 84.0	\$ 58.0
	Physical Security Site Improvements	\$ 5.0	\$ 8.0	\$ 5.0	\$ 5.0
	Physical Security Management and Planning	\$ 16.0	\$ 17.0	\$ 16.0	\$ 16.0
	Physical Security Forces and Technicians	\$ 406.0	\$ 430.0	\$ 440.0	\$ 463.0
	Physical Security Law Enforcement	\$ 28.0	\$ 30.0	\$ 29.0	\$ 29.0
	Security and Investigative Matters	\$ 43.0	\$ 58.0	\$ 57.0	\$ 63.0
	RD&E	\$ -	\$ -	\$ -	\$ -
	Vulnerability Assessments	\$ 11.0	\$ 12.0	\$ 12.0	\$ 12.0
	Training Courses	\$ 4.0	\$ 4.0	\$ 5.0	\$ 5.0
	TOTAL OMA	\$ 610.0	\$ 732.0	\$ 648.0	\$ 651.0

ENVIRONMENTAL RESTORATION PROGRAM
FY1998/1999 PRESIDENT'S BUDGET SUBMISSION
FUNDING BY PRIORITY
COMPONENT TOTAL
(\$ THOUSANDS)

27 January 1997

	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate	Change FY98-FY97	Change FY99-FY98
I. INSTALLATION RESTORATION PROGRAM (IRP)						
A. Program Management and Support						
Program Management and Support	41,474	35,545	34,361	34,316	(1,184)	(45)
ATSDR	-	2,300	2,300	2,300	-	-
DSMOA	-	5,700	6,100	5,800	400	(300)
Subtotal Program Management and Support	41,474	43,545	42,761	42,416	(784)	(345)
B. Hazardous and Petroleum Waste Products						
Priority 1A. High Relative Risk with Agreements*	282,003	210,261	286,484	285,373	76,223	(1,111)
Priority 1B. High Relative Risk without Agreements	22,404	5,489	10,080	7,100	4,591	(2,980)
Priority 2A. Medium Relative Risk with Agreements	9,203	9,422	5,500	6,533	(3,922)	1,033
Priority 2B. Medium Relative Risk without Agreements	775	215	985	467	770	(518)
Priority 3A. Low Relative Risk with Agreements	3,411	4,184	3,000	3,250	(1,184)	250
Priority 3B. Low Relative Risk without Agreements	1,113	812	500	500	(312)	-
Priority 4A. Not Evaluated with Agreements	-	0	-	-	-	-
Priority 4B. Not Evaluated without Agreements	13,154	7,380	0	0	(7,380)	0
Long Term Operations and Monitoring	42,763	56,482	27,027	39,001	(29,455)	11,974
Potentially Responsible Party	49	1,000	1,000	1,000	0	0
Recovery Account	-	-	-	-	-	-
Subtotal Hazardous and Petroleum Waste Projects	374,875	295,245	334,576	343,224	39,331	8,648
C. Ordnance and Explosive Waste Projects						
Priority C1. Imminent Threats to Human Safety	-	0	0	0	0	0
Priority C2. Possible Threats to Human Safety	-	0	0	0	0	0
Priority C3. Marginal Threats to Human Safety	-	0	0	0	0	0
Priority C4. Remote Threats to Human Safety	-	0	0	0	0	0
Not Evaluated	-	0	0	0	0	0
Subtotal Ordnance and Explosive Waste Projects	-	0	0	0	0	0
Subtotal Installation Restoration Program	416,349	338,790	377,337	385,640	38,547	8,303
II. OTHER HAZARDOUS WASTE						
A. Projects with Payback in 3 Years or less	-	0	0	0	0	0
B. Projects with Payback in 3-5 Years	-	0	0	0	0	0
C. Projects with Payback in over 5 Years	-	0	0	0	0	0
D. Demonstration/Validation Studies	-	0	0	0	0	0
E. Program Management and Support	-	0	0	0	0	0
F. Other	-	0	0	0	0	0
Subtotal Other Hazardous Waste	-	0	0	0	0	0
III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM						
A. Imminent threats to Human Safety, Health, or to the Enviro.	-	0	0	0	0	0
B. Other	-	0	0	0	0	0
Subtotal Building Demolition/Debris Removal Program	-	0	0	0	0	0
TOTAL PROGRAM	416,349	338,790	377,337	385,640	38,547	8,303

ENVIRONMENTAL RESTORATION PROGRAM
FY1998/1999 PRESIDENT'S BUDGET SUBMISSION
FUNDING BY PRIORITY
COMPONENT TOTAL
(\$ THOUSANDS)

27 January 1997

Receiving Appropriation (O&M)

A. Assessments

1. Funding (\$ in Thousands)
2. Number of Sites
 - a. Starts
 - b. Underway
 - c. Completions

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
12,332	1,243	3,000	2,000
93	115	44	12
369	287	67	12
175	335	133	40

B. Analysis/Investigations

1. Funding (\$ in Thousands)
2. Number of Sites
 - a. Starts
 - b. Underway
 - c. Completions

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
111,938	51,126	70,975	55,611
184	363	205	64
1514	1230	800	130
408	853	875	241

C. Interim Actions

1. Funding (\$ in Thousands)
2. Number of Sites
 - a. Starts*
 - b. Underway*
 - c. Completions*

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
82,113	22,492	20,993	22,300
110	150	61	17
171	185	217	168
96	118	110	33

D. Remedial Designs

1. Funding (\$ in Thousands)
2. Number of Sites
 - a. Starts
 - b. Underway
 - c. Completions

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
24,648	8,229	13,261	14,000
168	264	564	206
283	396	433	591
55	227	406	498

E. Remedial Actions

1. Funding (\$ in Thousands)
2. Number of Sites
 - a. Starts
 - b. Underway
 - c. Completions

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
101,032	132,613	198,320	187,312
66	298	515	406
121	130	268	553
57	160	230	419

F. Long Term Operations and Monitoring

1. Funding (\$ in Thousands)
2. Number of Sites
 - a. Starts
 - b. Underway
 - c. Completions

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
42,764	56,483	27,027	39,001
51	165	448	247
198	248	405	841
1	8	12	25

G. Potentially Responsible Party

1. Funding (\$ in Thousands)
2. Number of Sites
 - a. Starts
 - b. Underway
 - c. Completions

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
49	1000	1000	1000
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

H. BDDR

1. Funding (\$ in Thousands)
2. Number of Sites
 - a. Starts
 - b. Underway
 - c. Completions

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
0	0	0	0
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

I. Other (\$ in Thousands)

1. Management
2. Workyears
3. DSMOA
4. ATSDR
5. Fines

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
15,274	9,100	12,361	12,319
25,999	26,432	22,000	21,997
0	5,700	6,100	5,800
0	2,300	2,300	2,300
0	72	0	0

TOTAL (O&M)

1. Funding (\$ in Thousands)

FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
416,149	316,790	377,337	363,640

ENVIRONMENTAL RESTORATION PROGRAM
FY 1998/1999 PRESIDENT'S BUDGET SUBMISSION
FUNDING BY PRIORITY
COMPONENT TOTAL
(\$ THOUSANDS)

7 January 1997

Revolving Appropriation (Procurement)

	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
A. Assessments				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
B. Analysis/Investigations				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
C. Interim Actions				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
D. Remedial Designs				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
E. Remedial Actions				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
F. Long Term Operations and Monitoring				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	0	0	0	0
b. Underway	0	0	0	0
c. Completions	0	0	0	0
G. Potentially Responsible Party				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	N/A	N/A	N/A	N/A
b. Underway	N/A	N/A	N/A	N/A
c. Completions	N/A	N/A	N/A	N/A
H. BDDR				
1. Funding (\$ in Thousands)	0	0	0	0
2. Number of Sites				
a. Starts	N/A	N/A	N/A	N/A
b. Underway	N/A	N/A	N/A	N/A
c. Completions	N/A	N/A	N/A	N/A
I. Other (\$ in Thousands)				
1. Management	200	0	0	0
2. Workyears	0	0	0	0
3. DSMOA	0	0	0	0
4. ATSDR	0	0	0	0
5. Fines	0	0	0	0
TOTAL (Procurement)				
1. Funding (\$ in Thousands)	200	0	0	0

ENVIRONMENTAL RESTORATION PROGRAM
FY1998/1999 PRESIDENT'S BUDGET SUBMISSION
FUNDING BY PRIORITY
COMPONENT TOTAL
(\$ THOUSANDS)

27 January 1997

Receiving Appropriation (Military Construction)				FY96	FY97	FY98	FY99
				Actual	Estimate	Estimate	Estimate
A. Assessments							
1. Funding (\$ in Thousands)				0	0	0	0
2. Number of Sites							
a. Starts				0	0	0	0
b. Underway				0	0	0	0
c. Completions				0	0	0	0
B. Analysis/Investigations							
1. Funding (\$ in Thousands)				0	0	0	0
2. Number of Sites							
a. Starts				0	0	0	0
b. Underway				0	0	0	0
c. Completions				0	0	0	0
C. Interim Actions							
1. Funding (\$ in Thousands)				0	0	0	0
2. Number of Sites							
a. Starts				0	0	0	0
b. Underway				0	0	0	0
c. Completions				0	0	0	0
D. Remedial Designs							
1. Funding (\$ in Thousands)				0	0	0	0
2. Number of Sites							
a. Starts				0	0	0	0
b. Underway				0	0	0	0
c. Completions				0	0	0	0
E. Remedial Actions							
1. Funding (\$ in Thousands)				0	22,000	0	22,000
2. Number of Sites							
a. Starts				0	1	0	1
b. Underway				0	0	1	0
c. Completions				0	0	1	0
F. Long Term Operations and Monitoring							
1. Funding (\$ in Thousands)				0	0	0	0
2. Number of Sites							
a. Starts				0	0	0	0
b. Underway				0	0	0	0
c. Completions				0	0	0	0
G. Potentially Responsible Party							
1. Funding (\$ in Thousands)				0	0	0	0
2. Number of Sites							
a. Starts				N/A	N/A	N/A	N/A
b. Underway				N/A	N/A	N/A	N/A
c. Completions				N/A	N/A	N/A	N/A
H. BDDR							
1. Funding (\$ in Thousands)				0	0	0	0
2. Number of Sites							
a. Starts				N/A	N/A	N/A	N/A
b. Underway				N/A	N/A	N/A	N/A
c. Completions				N/A	N/A	N/A	N/A
I. Other (\$ in Thousands)							
1. Management				0	0	0	0
2. Workyears				0	0	0	0
3. DSMOA				0	0	0	0
4. ATSDR				0	0	0	0
5. Fines				0	0	0	0
TOTAL (Military Construction)							
1. Funding (\$ in Thousands)				0	22,000	0	22,000

ENVIRONMENTAL RESTORATION PROGRAM
FY 1998/1999 PRESIDENT'S BUDGET SUBMISSION
FUNDING BY PRIORITY
COMPONENT TOTAL
(\$ THOUSANDS)

27 January 1997

Reconciliation of Increases/Decreases

I. FY 1997 Estimate			338,790
A. Functional Program Transfers		0	
1) Transfers In	0		
2) Transfers Out	0		
B. Price Growth @ 2.1%		7,115	
C. Program Increases			
DSMOA		400	
High Relative Risk		80,814	
Medium Relative Risk		770	
D. Program Decreases			
Program Management		(1,376)	
Medium Relative Risk		(4,562)	
Low Relative Risk		(1,254)	
Not Evaluated		(8,635)	
Long Term Operations and Monitoring		(34,725)	
II. FY 1998 Budget Request			377,337
A. Functional Program Transfers		0	
1) Transfers In	0		
2) Transfers Out	0		
B. Price Growth @ 2.1%		7,924	
C. Program Increases			
Medium Relative Risk		1,033	
Low Relative Risk		250	
Long Term Operations and Monitoring		11,974	
D. Program Decreases			
Program Management and Support		(115)	
DSMOA		(781)	
High Relative Risk		(10,632)	
Medium Relative Risk		(1,350)	
III. FY 1999 Budget Request			385,640

ENVIRONMENTAL RESTORATION PROGRAM
FY 1998/1999 PRESIDENT'S BUDGET SUBMISSION
FUNDING BY PRIORITY
COMPONENT TOTAL
(\$ THOUSANDS)

27 January 1997

	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
A. Installation Restoration Program (IRP)				
1. High Relative Risk	287,660	257,591	249,330	239,169
2. Medium Relative Risk	9,508	9,642	17,299	18,730
3. Low Relative Risk	4,000	3,777	5,396	10,000
4. Potentially Responsible Party	1,000	1,000	1,000	1,000
5. Not Evaluated	0	0	0	0
6. Long Term Operations and Monitoring	51,008	89,206	101,799	115,993
7. Program Management & Support	40,994	40,674	35,976	36,008
8. Ordnance and Explosive Waste	0	0		
B. Other Hazardous Waste	0	0	0	0
C. Building Demolition/Debris Removal Program	0	0	0	0
TOTAL	394,170	401,890	410,800	420,900

ENVIRONMENTAL RESTORATION PROGRAM
FY 1998/1999 PRESIDENT'S BUDGET SUBMISSION
FUNDING BY PRIORITY
COMPONENT TOTAL
(\$ THOUSANDS)

27 January 1997

Receiving Appropriation (Q&M)

A. Assessments	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
B. Analysis/Investigations	1,500	1,500	1,300	1,300
C. Interim Actions	40,008	20,910	24,986	27,399
D. Remedial Designs	23,600	22,600	22,400	21,800
E. Remedial Actions	14,800	14,200	14,000	13,600
F. Long Term Operations and Monitoring	221,260	211,800	209,340	203,800
G. Potentially Responsible Party	51,008	67,207	101,799	115,993
H. BDDR	1,000	1,000	1,000	1,000
I. Other				
1. Management	9,620	9,600	8,855	8,888
2. Workyear	23,574	23,573	21,920	21,920
3. DSMOA	5,500	5,200	5,200	5,200
4. ATSDR	2,300	2,300	0	0
5. Fines	0	0	0	0
TOTAL (OMA)	394,170	379,890	410,800	420,900

ENVIRONMENTAL RESTORATION PROGRAM
FY1998/1999 PRESIDENT'S BUDGET SUBMISSION
FUNDING BY PRIORITY
COMPONENT TOTAL
(\$ THOUSANDS)

Receiving Appropriation (MILCON)

	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
A. Assessments	0	0	0	0
B. Analysis/Investigations	0	0	0	0
C. Interim Actions	0	0	0	0
D. Remedial Designs	0	0	0	0
E. Remedial Actions	0	22,000	0	0
F. Long Term Operations and Monitoring				
G. Potentially Responsible Party	0	0	0	0
H. BDDR				
I. Other				
1. Management	0	0	0	0
2. Workyear	0	0	0	0
3. DSMOA	0	0	0	0
4. ATSDR	0	0	0	0
5. Fines	0	0	0	0
TOTAL (MILCON)	0	22,000	0	0

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
FY98/99 REVISED BUDGET ESTIMATE SUBMISSION
FUNDING BY PRIORITY FORMERLY USED DEFENSE SITES
(\$ in Thousands)

29 January 1997

I. INSTALLATION RESTORATION PROGRAM (IRP)

A. Program Management and Support	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate	FY98-FY97 CHANGE	FY99-FY98 CHANGE
	29,245	22,708	21,785	22,497	(923)	712
B. Hazardous and Petroleum Waste Projects						
Priority 1A. High Relative Risk with Agreements	23,093	44,222	28,930	19,684	(15,292)	(9,246)
Priority 1B. High Relative Risk without Agreements	50,088	66,017	46,887	29,752	(19,130)	(17,135)
Priority 2A. Medium Relative Risk with Agreements	164	260	340	360	80	20
Priority 2B. Medium Relative Risk without Agreements	9,066	8,275	6,886	9,709	(1,389)	2,823
Priority 3A. Low Relative Risk with Agreements	0	0	0	0	0	0
Priority 3B. Low Relative Risk without Agreements	6,753	5,678	4,955	3,362	(723)	(1,593)
Priority 4A. Not Evaluated with Agreements	1,087	520	1,615	1,540	1,095	(75)
Priority 4B. Not Evaluated without Agreements	37,001	27,811	16,423	21,035	(11,388)	4,612
Long Term Operations and Monitoring	1,920	2,395	2,443	2,913	48	470
Potentially Responsible Party (PRP)	23,093	23,808	30,097	30,857	6,289	760
Subtotal Hazardous and Petroleum Waste Projects	152,265	178,986	138,576	119,212	(40,410)	(19,364)
C. Ordnance and Explosive Waste Projects						
Priority C1. Imminent Threats to Human Safety	19,155	30,357	33,261	54,317	2,904	21,056
Priority C2. Possible Threats to Human Safety	832	2,991	2,983	265	(8)	(2,718)
Priority C3. Marginal Threats to Human Safety	211	63	35	626	(28)	591
Priority C4. Remote Threats to Human Safety	866	110	290	2,425	180	2,135
Not Evaluated	71	23	9	14	(14)	5
Subtotal Ordnance and Explosive Waste Projects	21,135	33,544	36,578	57,647	3,034	21,069
Subtotal Installation Restoration Program	202,645	235,238	196,939	199,356	(38,299)	2,417

II. OTHER HAZARDOUS WASTE

A. Projects with Payback in 3 Years or less	0	0	0	0	0	0
B. Projects with Payback in 3-5 Years	0	0	0	0	0	0
C. Projects with Payback in over 5 Years	0	0	0	0	0	0
D. Demonstration/Validation Studies	0	0	0	0	0	0
E. Program Management and Support	0	0	0	0	0	0
F. Other	0	0	0	0	0	0

Subtotal Other Hazardous Waste

III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM

	6,755	20,908	5,361	3,744	(15,547)	(1,617)
TOTAL PROGRAM	209,400	256,146	202,300	203,100	(53,846)	800

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
FY98/99 REVISED BUDGET ESTIMATE SUBMISSION
FORMERLY USED DEFENSE SITES
(\$ in thousands)

29 January 1997

	FY96 Actual	FY97 Estimate	FY98 Estimate	FY99 Estimate
A. Assessments				
Funding Level	\$12,302	\$11,267	\$5,390	\$996
Starts - No of Sites	80	74	34	11
Underway - No of Sites	99	120	42	20
Completions - No of Sites	59	152	56	13
B. Analysis/Investigations				
Funding Level	\$44,852	\$66,442	\$36,243	\$19,707
Starts - No of Sites	60	81	69	45
Underway - No of Sites	252	293	161	107
Completions - No of Sites	19	213	123	76
C. Interim Actions				
Funding Level	\$9,467	\$9,824	\$8,881	\$1,881
Starts - No of Sites	15	9	6	3
Underway - No of Sites	18	23	17	4
Completions - No of Sites	10	15	19	2
D. Remedial Designs				
Funding Level	\$16,097	\$11,257	\$18,372	\$18,109
Starts - No of Sites	66	102	137	78
Underway - No of Sites	146	161	159	173
Completions - No of Sites	51	104	123	121
E. Remedial Actions				
Funding Level	\$85,659	\$87,527	\$73,728	\$102,396
Starts - No of Sites	112	121	115	104
Underway - No of Sites	202	233	181	195
Completions - No of Sites	81	173	101	119
F. Long Term Operations and Monitoring				
Funding Level	\$1,920	\$2,395	\$2,443	\$2,913
Starts - No of Sites	0	9	6	9
Underway - No of Sites	2	2	4	10
Completions - No of Sites	0	7	0	0
G. Potentially Responsible Party				
Funding Level	\$23,103	\$23,818	\$30,097	\$30,857
Starts - No of Sites	12	17	22	5
Underway - No of Sites	91	100	79	77
Completions - No of Sites	3	38	24	20
H. BDDR				
Funding Level	\$6,755	\$20,908	\$5,361	\$3,744
Starts - No of Sites	39	18	23	10
Underway - No of Sites	45	49	14	19
Completions - No of Sites	35	53	18	10
I. Other (\$ in Thousands)				
1. Management	0	0	0	0
2. Workyears	\$29,245	\$20,968	\$20,218	\$20,924
3. DSMOA	0	1,890	1,517	1,523
4. ATSDR	0	50	50	50
5. Fires	0	0	0	0
TOTAL				
Funding Level	\$209,400	\$256,146	\$202,300	\$203,100
Starts - No of Sites	384	431	412	265
Underway - No of Sites	855	981	657	605
Completions - No of Sites	258	755	464	361

Reconciliation of Increases/Decreases		
I. Current Fiscal Year (FY1997) Estimate		<u>256,146</u>
A. Functional Program Transfers		<u>5,379</u>
B. Price Growth (@ 2.1%)		<u>8,234</u>
C. Program Increases		
OEW C1	2,267	
OEW C4	178	
Potentially Responsible Party	5,789	
D. Program Decreases		<u>67,459</u>
Relative Risk HIGH	36,739	
Relative Risk MEDIUM	1,488	
Relative Risk LOW	842	
Relative Risk NOT EVALUATED	10,888	
Long Term Operations and Monitoring	2	
OEW C2	71	
OEW C3	29	
OEW NOT EVALUATED	14	
BD/DR	15,986	
Program Management & Support	1,400	
II. Budget Year I (FY1998) Request		<u>202,300</u>
A. Functional Program Transfers		<u>4,248</u>
B. Price Growth (@ 2.1%)		<u>30,733</u>
C. Program Increases		
Relative Risk MEDIUM	2,691	
Relative Risk NOT EVALUATED 4B	4,158	
Program Management & Support	255	
LTM	419	
PRP	128	
OEW C1	20,358	
OEW C3	590	
OEW C4	2,129	
OEW NOT EVALUATED	5	
D. Program Decreases		<u>34,181</u>
Relative Risk HIGH	27,973	
Relative Risk LOW	1,697	
OEW C2	2,781	
BD/DR	1,730	
III. Budget Year II (FY1999) Request		<u>203,100</u>

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
FY98/99 REVISED BUDGET ESTIMATE SUBMISSION
OUTYEAR FUNDING
FORMERLY USED DEFENSE SITES
(\$ in Thousands)

29 January 1997

	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
A. Installation Restoration Program (IRP)				
1. High Relative Risk	82,019	53,917	54,562	53,327
2. Medium Relative Risk	4,870	3,642	8,785	27,082
3. Low Relative Risk	832	4,067	7,172	2,550
4. Potentially Responsible Party (PRP)	27,940	25,835	16,216	8,879
5. Not Evaluated	17,327	40,255	45,977	33,988
6. Long Term Operations and Monitoring	3,454	3,922	4,008	3,929
7. Program Management & Support	23,638	23,855	24,429	24,788
8. Ordnance and Explosive Waste	55,220	53,483	50,708	51,483
B. Other Hazardous Waste	0	0	0	0
C. Building Demolition/Debris Removal	1,000	424	2,643	13,674
TOTAL	216,300	209,400	214,500	219,700

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
 FY98/99 REVISED BUDGET ESTIMATE SUBMISSION
 OUTYEAR FUNDING
 FORMERLY USED DEFENSE SITES
 (\$ in Thousands)
 SUMMARY BY PHASE

29 January 1997

	FY00 Estimate	FY01 Estimate	FY02 Estimate	FY03 Estimate
A. Assessments	1,658	2,427	2,000	540
B. Analysis/Investigations	13,570	11,746	10,696	8,708
C. Interim Actions	2,804	768	2,709	1,344
D. Remedial Designs	14,362	19,692	10,681	11,721
E. Remedial Actions	127,874	120,731	141,118	146,117
F. Long Term Operations and Monitoring	3,454	3,922	4,008	3,929
G. Potentially Responsible Party	27,940	25,835	16,216	8,879
H. BDDR	1,000	424	2,643	13,674
I. Other				
1. Management				
2. Workyear	21,966	22,234	22,770	23,090
3. DSMOA	1,622	1,571	1,609	1,648
4. ATSDR	50	50	50	50
5. Fines	0	0	0	0
TOTAL	216,300	209,400	214,500	219,700