

# DEPARTMENT OF THE ARMY

*FY 1999 AMENDED BUDGET ESTIMATES  
SUBMITTED TO CONGRESS FEBRUARY 1998*



**OPERATION AND MAINTENANCE, ARMY**

**DATA BOOK**

19980325 062

**VOLUME II**

DATA BOOK

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DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM  
FY 1999 PRESIDENT'S BUDGET

SUMMARY OF FUNDED/UNFUNDED REQUIREMENTS

(\$ IN MILLIONS)

	FY 1997		FY 1998		FY 1999							
	FINANCED UNITS	\$ M	FINANCED UNITS	\$ M	FINANCED UNITS	\$ M						
AIRCRAFT MAINTENANCE	1994	177.0	3575	60.5	2529	182.9	2542	26.0	2575	145.8	1342	36.0
AIRFRAMES	136	143.6	39	46.8	158	167.7	19	8.4	95	122.6	21	27.1
ENGINES	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
OTHER	1858	33.4	3536	13.7	2371	15.2	2523	17.6	2480	23.2	1321	8.9
COMBAT VEHICLES	1915	168.3	121	13.8	1691	161.8	203	53.5	137	33.5	76	48.1
VEHICLE OVERHAUL	1541	112.1	77	11.8	1363	130.1	189	50.8	110	24.6	73	41.6
REPAIR OF SEC. ITEMS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OTHER	374	56.2	44	2.0	328	31.7	14	2.7	27	8.9	3	6.5
MISSILES	3286	69.1	1575	18.6	1989	89.4	1932	35.2	2133	98.5	779	55.3
MISSILES	371	36.5	17	4.1	569	57.1	20	7.5	624	60.9	16	7.0
REPAIR OF SEC. ITEMS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OTHER	2915	32.6	1558	14.5	1420	32.3	1912	27.7	1509	37.6	763	48.3
SOFTWARE MAINTENANCE	0	144.9	0	28.2	0	129.9	0	41.2	0	126.3	0	67.6
SOFTWARE	0	144.9	0	28.2	0	129.9	0	41.2	0	126.3	0	67.6
OTHER	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OTHER DEPOT MAINTENANCE	34301	159.8	19391	90.4	32162	180.3	5808	89.2	31018	166.6	4462	61.9
OTHER END ITEMS	34259	157.6	19264	86.5	32094	173.9	5752	40.9	30951	163.2	4405	46.4
REPAIR OF SEC. ITEMS	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
OTHER	42	2.2	127	3.9	68	6.4	56	48.3	67	3.4	57	15.5
TOTAL	41496	719.1	24662	211.5	38371	744.3	10485	245.1	35863	570.7	6659	268.9

DEPARTMENT OF THE ARMY  
OPERATION AND MAINTENANCE, ARMY  
DEPOT MAINTENANCE PROGRAM  
FY 1999 PRESIDENT'S BUDGET  
METHOD OF ACCOMPLISHMENT, FUNDED REQUIREMENTS  
(\$ IN THOUSANDS)

	FY 1997		FY 1998		FY 1999	
	CONTRACT	ORGANIC	CONTRACT	ORGANIC	CONTRACT	ORGANIC
AIRCRAFT MAINTENANCE	66167	110841	65729	117122	29308	116481
AIRFRAMES	39005	104596	55641	112014	16397	106233
ENGINES	0	0	0	0	0	0
REPAIR OF SEC. ITEMS	0	0	0	0	0	0
OTHER	27162	6245	10088	5108	12911	10248
		33407		15196		23159
COMBAT VEHICLES	7398	160938	11536	150216	981	32552
VEHICLE OVERHAUL	5943	106161	10122	119979	0	24622
REPAIR OF SEC. ITEMS	0	0	0	0	0	0
OTHER	1455	54777	1414	30237	981	7930
		56232		31651		8911
MISSILES	26800	42367	21550	67867	16369	82187
MISSILES	10885	25654	10890	46203	6330	54617
REPAIR OF SEC. ITEMS	0	0	0	0	0	0
OTHER	15915	16713	10660	21664	10039	27570
		32628		32324		37609
SOFTWARE MAINTENANCE	109394	35549	95538	34366	94150	32137
SOFTWARE	109394	35549	95538	34366	94150	32137
OTHER	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE	60179	99465	57946	122389	45551	121007
OTHER END ITEMS	59934	97533	57445	116532	45133	118005
REPAIR OF SEC. ITEMS	0	0	0	0	0	0
OTHER	245	1932	501	5857	418	3002
		2177		6358		3420
TOTAL	269938	449160	252299	491960	186359	384364
		719098		744259		570723
ORGANIC PROGRAM BY SERVICE						
ARMY	442153			481176		376571
NAVY	600			837		1028
AIR FORCE	5596			8345		5145
MARINE CORPS	811			1620		1620

DEPARTMENT OF THE ARMY  
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 METHOD OF ACCOMPLISHMENT, UNFUNDED REQUIREMENTS  
 (\$ IN THOUSANDS)

	FY 1997		FY 1998		FY 1999	
	CONTRACT	ORGANIC	CONTRACT	ORGANIC	CONTRACT	ORGANIC
		TOTAL		TOTAL		TOTAL
AIRCRAFT MAINTENANCE	18800	41702	2854	23377	12452	23551
AIRFRAMES	17660	29107	2656	5933	12128	14996
ENGINES	0	0	0	0	0	0
REPAIR OF SEC. ITEMS	0	0	0	0	0	0
OTHER	1140	12595	198	17444	324	8555
		13735		17642		8879
COMBAT VEHICLES	484	13294	13869	39657	19338	28748
VEHICLE OVERHAUL	484	11277	13869	36978	19288	22318
REPAIR OF SEC. ITEMS	0	0	0	0	0	0
OTHER	0	2017	0	2679	50	6430
		2017		2679		6480
MISSILES	5914	12696	4961	30239	3777	51560
MISSILES	0	4121	0	7502	0	7032
REPAIR OF SEC. ITEMS	0	0	0	0	0	0
OTHER	5914	8575	4961	22737	3777	44528
		14489		27698		48305
SOFTWARE MAINTENANCE	22088	6150	37363	3812	59128	8456
SOFTWARE	22088	6150	37363	3812	59128	8456
OTHER	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE	32140	58265	32506	56692	21625	40286
OTHER END ITEMS	31819	54664	17430	23439	21460	24913
REPAIR OF SEC. ITEMS	0	0	0	0	0	0
OTHER	321	3601	15076	33253	165	15373
		3922		48329		15538
TOTAL	79426	132107	91553	153777	116320	152601
		211533		245330		268921
ORGANIC PROGRAM BY SERVICE						
ARMY	126271		148814		147177	
NAVY	0		279		85	
AIR FORCE	5786		4180		4673	
MARINE CORPS	50		504		666	

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SUMMARY OF BACKLOGS

(\$ IN THOUSANDS)

FY 1997	TOTAL UNFUNDED REQUIREMENTS		OPERATIONAL		CAPABILITY		OTHER		UNFUNDED	
	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000
AIRCRAFT MAINTENANCE	3575	60502	0	0	0	0	0	0	3575	60502
AIRFRAMES	39	46767	0	0	0	0	0	0	39	46767
ENGINES	0	0	0	0	0	0	0	0	0	0
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	3536	13735	0	0	0	0	0	0	3536	13735
COMBAT VEHICLES	121	13778	0	0	0	0	0	0	121	13778
VEHICLE OVERHAUL	77	11761	0	0	0	0	0	0	77	11761
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	44	2017	0	0	0	0	0	0	44	2017
MISSILES	1575	18610	0	0	0	0	0	0	1575	18610
MISSILES	17	4121	0	0	0	0	0	0	17	4121
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	1558	14489	0	0	0	0	0	0	1558	14489
SOFTWARE MAINTENANCE	0	28238	0	0	0	0	0	0	0	28238
SOFTWARE	0	28238	0	0	0	0	0	0	0	28238
OTHER	0	0	0	0	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE	19391	90405	0	0	0	0	0	0	19391	90405
OTHER END ITEMS	19264	86483	0	0	0	0	0	0	19264	86483
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	127	3922	0	0	0	0	0	0	127	3922
TOTAL	24662	211533	0	0	0	0	0	0	24662	211533

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FY 1998	TOTAL UNFUNDED REQUIREMENTS		OPERATIONAL		CAPABILITY		OTHER		UNFUNDED	
	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000
AIRCRAFT MAINTENANCE	2542	26033	0	0	0	0	0	0	2542	26033
AIRFRAMES	19	8391	0	0	0	0	0	0	19	8391
ENGINES	0	0	0	0	0	0	0	0	0	0
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	2523	17642	0	0	0	0	0	0	2523	17642
COMBAT VEHICLES	203	53526	0	0	0	0	0	0	203	53526
VEHICLE OVERHAUL	189	50847	0	0	0	0	0	0	189	50847
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	14	2679	0	0	0	0	0	0	14	2679
MISSILES	1932	35200	0	0	0	0	0	0	1932	35200
MISSILES	20	7502	0	0	0	0	0	0	20	7502
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	1912	27698	0	0	0	0	0	0	1912	27698
SOFTWARE MAINTENANCE	0	41175	0	0	0	0	0	0	0	41175
SOFTWARE	0	41175	0	0	0	0	0	0	0	41175
OTHER	0	0	0	0	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE	5808	89108	0	0	0	0	0	0	5808	89108
OTHER END ITEMS	5752	40869	0	0	0	0	0	0	5752	40869
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	56	48239	0	0	0	0	0	0	56	48239
TOTAL	10485	245042	0	0	0	0	0	0	10485	245042

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(\$ IN THOUSANDS)

FY 1999	TOTAL UNFUNDED REQUIREMENTS		OPERATIONAL		CAPABILITY		OTHER		UNFUNDED	
	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000	UNITS	\$000
AIRCRAFT MAINTENANCE	1342	36003	0	0	0	0	0	0	1342	36003
AIRFRAMES	0	0	0	0	0	0	0	0	0	0
ENGINES	21	27124	0	0	0	0	0	0	21	27124
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	1321	8879	0	0	0	0	0	0	1321	8879
COMBAT VEHICLES	76	48086	0	0	0	0	0	0	76	48086
VEHICLE OVERHAUL	73	41606	0	0	0	0	0	0	73	41606
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	3	6480	0	0	0	0	0	0	3	6480
MISSILES	779	55337	0	0	0	0	0	0	779	55337
MISSILES	16	7032	0	0	0	0	0	0	16	7032
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	763	48305	0	0	0	0	0	0	763	48305
SOFTWARE MAINTENANCE	0	67584	0	0	0	0	0	0	0	67584
SOFTWARE	0	67584	0	0	0	0	0	0	0	67584
OTHER	0	0	0	0	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE	4462	61911	0	0	0	0	0	0	4462	61911
OTHER END ITEMS	4405	46373	0	0	0	0	0	0	4405	46373
REPAIR OF SEC. ITEMS	0	0	0	0	0	0	0	0	0	0
OTHER	57	15538	0	0	0	0	0	0	57	15538
TOTAL	6659	268921	0	0	0	0	0	0	6659	268921



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APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	3832730	0	2.90%	111108	83374	4027212
0103 WAGE BOARD	579287	0	1.88%	10837	-203610	386514
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	141925	-4352	2.82%	3879	16806	158258
0105 SEPARATION LIABILITY (FNDH)	2795	25	2.27%	64	-332	2552
0106 BENEFITS TO FORMER EMPLOYEES	6932	0	0.00%	0	2129	9061
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	50659	0	0.00%	0	-30030	20629
0110 UNEMPLOYMENT COMPENSATION	24833	0	0.00%	0	13069	37902
0111 DISABILITY COMPENSATION	80137	0	0.00%	0	1576	81713
0199 TOTAL CIV PERSONNEL COMP	4719298	-4327	2.67%	125888	-117018	4723841
0308 TRAVEL AND TRANSPORTATION OF PERSONS	850331	0	1.50%	12745	-229966	633110
0399 TOTAL TRAVEL	850331	0	1.50%	12745	-229966	633110
0401 DFSC FUEL (WCF)	90048	0	19.70%	17742	35357	143147
0402 SERVICE WCF FUEL	75423	0	19.70%	14858	-49048	41233
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1725355	0	2.30%	39673	-407838	1357190
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	4242	0	26.30%	1117	-2919	2440
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	6441	0	19.30%	1243	-5855	1829
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	509991	0	1.60%	8154	-76143	442002
0416 GSA MANAGED SUPPLIES & MATERIALS	108175	0	1.50%	1617	-2439	107353
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	202480	0	1.50%	3038	-58481	147037
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2722155	0	3.22%	87442	-567366	2242231
0502 ARMY WCF EQUIPMENT	81202	0	2.30%	1866	36683	119751
0503 NAVY WCF EQUIPMENT	-32	0	26.30%	-8	1858	1818
0505 AIR FORCE WCF EQUIPMENT	2257	0	19.30%	434	-1659	1032
0506 DLA WCF EQUIPMENT	34393	0	1.60%	551	-21	34923

APPROPRIATION: OMA

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APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0507 GSA MANAGED EQUIPMENT	71966	0	1.50%	1077	-33142	39901
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	189786	0	2.07%	3920	3719	197425
0601 ARMY (ORDNANCE)	52319	0	-8.10%	-4238	73773	121854
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	518827	0	4.00%	20755	32405	571987
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	20000	0	5.50%	1100	21900	43000
0624 MILITARY SEALIFT COMMAND: (NAVY TRANSP)	0	0	17.90%	0	0	0
0633 NAVAL PUBLICATION & PRINTING SERVICES	54432	0	-4.00%	-2171	-12000	40261
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2323	0	0.30%	7	325	2655
0637 NAVAL SHIPYARDS	1411	0	19.60%	277	751	2439
0647 DISA - INFORMATION SERVICES	22519	0	-4.50%	-1013	11346	32852
0648 ARMY INFORMATION SERVICES	114129	0	-3.60%	-4108	179	110200
0661 AF DEPOT MAINTENANCE - ORGANIC	10034	0	4.60%	462	-2151	8345
0671 COMMUNICATIONS SERVICES (DISA)	108229	0	-11.00%	-11909	19426	115746
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	15742	0	1.20%	189	-4305	11626
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	588115	0	-12.60%	-74102	-12706	501307
0676 DEFENSE COMMISSARY OPERATIONS	0	0	0.00%	0	0	0
0678 DEFENSE SECURITY SERVICE	0	0	0.00%	0	0	0
0679 COST REIMBURSABLE PURCHASES	112501	0	1.50%	1688	-60525	53664
0691 WCF PASSTHROUGHS	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1620581	0	-4.50%	-73063	68418	1615936
0701 MAC CARGO (WCF)	63140	0	5.00%	3158	-21492	44806
0702 MAC SAAM	0	0	17.80%	0	6636	6636
0709 AFLOAT PREPOSITIONING SHIPS (MSC)	169114	0	-9.00%	-15220	-9593	144301
0711 MSC (CARGO - USTRANSCOM)	181260	0	9.30%	16857	1444	199561
0721 MTMC (PORT HANDLING - WCF)	67626	0	5.70%	3855	108500	179981
0725 MTMC (OTHER NON-WCF)	32652	0	-7.90%	-2580	-30071	1

APPROPRIATION: OMA

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APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0771 COMMERCIAL TRANSPORTATION	397976	0	1.50%	5960	-176140	227796
0799 TOTAL TRANSPORTATION	911768	0	1.32%	12030	-120716	803082
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	553272	-38704	2.96%	15205	9434	539207
0902 SEPARATION LIABILITY (FNIH)	5048	-76	0.63%	31	-3628	1375
0912 RENTAL PAYMENTS TO GSA (SLUC)	162099	0	0.00%	0	-1185	160914
0913 PURCHASED UTILITIES (NON-WCF)	383207	0	1.50%	5747	-128234	260720
0914 PURCHASED COMMUNICATIONS (NON-WCF)	131987	0	1.50%	1972	-43015	90944
0915 RENTS (NON-GSA)	98558	0	1.50%	1477	-5484	94551
0917 POSTAL SERVICES (U.S.P.S.)	22361	0	0.00%	0	-11	22350
0920 SUPPLIES/MATERIALS (NON-WCF)	604713	0	1.50%	9069	-36699	577083
0921 PRINTING/REPRODUCTION	9582	0	1.50%	141	-1413	8310
0922 EQUIPMENT MAINTENANCE BY CONTRACT	105761	0	1.50%	1578	302278	409617
0923 FACILITY MAINTENANCE BY CONTRACT	313168	0	1.50%	4696	-66133	251731
0925 EQUIPMENT PURCHASES (NON-WCF)	261315	0	1.50%	3914	-45213	220016
0926 OTHER OVERSEAS PURCHASES	14214	0	1.50%	213	-2747	11680
0928 SHIP MAINTENANCE BY CONTRACT	7576	0	1.50%	114	-254	7436
0929 AIRCRAFT REWORKS BY CONTRACT	174516	0	1.50%	2618	-12656	164478
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	136440	0	1.50%	2045	31499	169984
0932 MGMT & PROFESSIONAL SPT SVCS	161865	0	1.50%	2424	-79313	84976
0933 STUDIES, ANALYSIS, & EVALUATIONS	37264	0	1.50%	559	-6342	31481
0934 ENGINEERING TECHNICAL SERVICES	108032	0	1.50%	1619	32562	142213
0937 LOCALLY PURCHASED FUEL (NON-WCF)	50533	0	1.50%	754	-200	51087
0988 GRANTS	8372	0	1.50%	125	-8480	17
0989 OTHER CONTRACTS	5104251	-163560	1.50%	74115	-1969468	3045338
0991 FOREIGN CURRENCY VARIANCE	-64706	0	0.00%	0	64714	8
0998 OTHER COSTS	126520	0	1.50%	1890	43772	172182

APPROPRIATION: OMA

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APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY97 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY98 PROGRAM
0999 OTHER PURCHASES	8515948	-202340	1.57%	130306	-1926216	6517698
9999 GRAND TOTAL	19529867	-206667	1.55%	299268	-2889145	16733323

APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0101 EXEC, GEN, SPEC SCHEDULE	4027212	0	2.91%	116924	-133824	4010312
0103 WAGE BOARD	386514	0	2.83%	10925	-12953	384486
0104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	158258	-29079	4.25%	5484	-26163	108500
0105 SEPARATION LIABILITY (FNDH)	2552	-115	2.38%	58	-253	2242
0106 BENEFITS TO FORMER EMPLOYEES	9061	0	0.00%	0	823	9884
0107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	20629	0	0.00%	0	31148	51777
0110 UNEMPLOYMENT COMPENSATION	37902	0	0.00%	0	-6149	31753
0111 DISABILITY COMPENSATION	81713	0	0.00%	0	2694	84407
0199 TOTAL CIV PERSONNEL COMP	4723841	-29194	2.85%	133391	-144677	4683361
0308 TRAVEL AND TRANSPORTATION OF PERSONS	633110	0	1.60%	10126	-23809	619427
0399 TOTAL TRAVEL	633110	0	1.60%	10126	-23809	619427
0401 DFSC FUEL (WCF)	143147	0	-8.80%	-12593	-555	129999
0402 SERVICE WCF FUEL	41233	0	-8.80%	-3626	-1590	36017
0411 ARMY MANAGED SUPPLIES & MATERIALS (WCF)	1357190	0	7.60%	103143	-119319	1341014
0412 NAVY MANAGED SUPPLIES & MATERIALS (WCF)	2440	0	-5.80%	-139	411	2712
0414 AIR FORCE MANAGED SUPPLIES & MATERIALS	1829	0	0.40%	6	-70	1765
0415 DLA MANAGED SUPPLIES & MATERIALS (WCF)	442002	0	-1.00%	-4416	-36724	400862
0416 GSA MANAGED SUPPLIES & MATERIALS	107353	0	1.60%	1712	-801	108264
0417 LOCAL PROC DOD CENTRAL MANAGED SUP & MAT	147037	0	1.60%	2346	4654	154037
0499 TOTAL SUPPLIES & MATERIALS PURCHASES	2242231	0	3.86%	86433	-153994	2174670
0502 ARMY WCF EQUIPMENT	119751	0	7.60%	9099	-8131	120719
0503 NAVY WCF EQUIPMENT	1818	0	-5.80%	-104	223	1937
0505 AIR FORCE WCF EQUIPMENT	1032	0	0.40%	4	225	1261
0506 DLA WCF EQUIPMENT	34923	0	-1.00%	-343	2592	37172

APPROPRIATION: OMA

DEPARTMENT OF THE ARMY  
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APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0507 GSA MANAGED EQUIPMENT	39901	0	1.60%	637	7496	48034
0599 TOTAL STOCK FUND EQUIPMENT PURCHASES	197425	0	4.71%	9293	2405	209123
0601 ARMY (ORDNANCE)	121854	0	28.60%	34851	-5944	150761
0602 ARMY DEPOT SYSTEM COMMAND MAINTENANCE	571987	0	12.70%	72644	-164512	480119
0603 DLA DISTRIBUTION DEPOT (ARMY ONLY)	43000	0	9.80%	4214	-3414	43800
0624 MILITARY SEALIFT COMMAND: (NAVY TRANSP)	0	0	-10.10%	0	0	0
0633 NAVAL PUBLICATION & PRINTING SERVICES	40261	0	5.70%	2292	-3012	39541
0635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	2655	0	-1.40%	-37	-652	1966
0637 NAVAL SHIPYARDS	2439	0	-12.10%	-295	504	2648
0647 DISA - INFORMATION SERVICES	32852	0	-11.00%	-3615	5935	35172
0648 ARMY INFORMATION SERVICES	110200	0	11.80%	13004	-1929	121275
0661 AF DEPOT MAINTENANCE - ORGANIC	8345	0	10.10%	843	-4043	5145
0671 COMMUNICATIONS SERVICES (DISA)	115746	0	-0.60%	-696	-1102	113948
0672 PENTAGON RES MAINTENANCE REVOLVING FUND	11626	0	54.90%	6383	107891	125900
0673 DEFENSE FINANCING & ACCOUNTING SERVICES	501307	0	3.70%	18549	0	519856
0676 DEFENSE COMMISSARY OPERATIONS	0	0	4.20%	0	338400	338400
0678 DEFENSE SECURITY SERVICE	0	0	0.00%	0	33900	33900
0679 COST REIMBURSABLE PURCHASES	53664	0	1.60%	858	18009	72531
0691 WCF PASSTHROUGHS	0	0	0.00%	0	0	0
0699 TOTAL INDUSTRIAL FUND PURCHASES	1615936	0	9.23%	148995	320031	2084962
0701 MAC CARGO (WCF)	44806	0	7.00%	3137	-3269	44674
0702 MAC SAAM	6636	0	0.90%	60	-50	6646
0709 AFLOAT PREPOSITIONING SHIPS (MSC)	144301	0	6.50%	9380	11071	164752
0711 MSC (CARGO - USTRANSCOM)	199561	0	-19.80%	-39513	-27579	132469
0721 MTMC (PORT HANDLING - WCF)	179981	0	-30.80%	-55434	5767	130314
0725 MTMC (OTHER NON-WCF)	1	0	0.00%	0	0	1

APPN: OMA, TOTALS

LINE ITEM DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0771 COMMERCIAL TRANSPORTATION	227796	0	1.60%	3637	-47988	183445
0799 TOTAL TRANSPORTATION	803082	0	-9.80%	-78733	-62048	662301
0901 FOR NATIONAL INDIRECT HIRE (FNIH)	539207	-63767	3.01%	14305	-31165	458580
0902 SEPARATION LIABILITY (FNIH)	1375	-403	5.66%	55	-359	668
0912 RENTAL PAYMENTS TO GSA (SLUC)	160914	0	0.00%	0	-10130	150784
0913 PURCHASED UTILITIES (NON-WCF)	260720	0	1.60%	4169	-2691	262198
0914 PURCHASED COMMUNICATIONS (NON-WCF)	90944	0	1.60%	1455	5600	97999
0915 RENTS (NON-GSA)	94551	0	1.60%	1513	9684	105748
0917 POSTAL SERVICES (U.S.P.S.)	22350	0	0.00%	0	482	22832
0920 SUPPLIES/MATERIALS (NON-WCF)	577083	0	1.60%	9229	1838	588150
0921 PRINTING/REPRODUCTION	8310	0	1.60%	134	-404	8040
0922 EQUIPMENT MAINTENANCE BY CONTRACT	409617	0	1.60%	6550	77135	493302
0923 FACILITY MAINTENANCE BY CONTRACT	251731	0	1.60%	4026	76563	332320
0925 EQUIPMENT PURCHASES (NON-WCF)	220016	0	1.60%	3523	-2652	220887
0926 OTHER OVERSEAS PURCHASES	11680	0	1.60%	186	985	12851
0928 SHIP MAINTENANCE BY CONTRACT	7436	0	1.60%	119	-4753	2802
0929 AIRCRAFT REWORKS BY CONTRACT	164478	0	1.60%	2632	-26994	140116
0930 OTHER DEPOT MAINTENANCE (NON-WCF)	169984	0	1.60%	2719	-23994	148709
0932 MGMT & PROFESSIONAL SPT SVCS	84976	0	1.60%	1359	6790	93125
0933 STUDIES, ANALYSIS, & EVALUATIONS	31481	0	1.60%	501	2237	34219
0934 ENGINEERING TECHNICAL SERVICES	142213	0	1.60%	2274	18335	162822
0937 LOCALLY PURCHASED FUEL (NON-WCF)	51087	0	1.60%	813	-5193	46707
0988 GRANTS	17	0	1.60%	0	-1	16
0989 OTHER CONTRACTS	3045338	-104442	1.60%	47047	280712	3268655
0991 FOREIGN CURRENCY VARIANCE	8	0	0.00%	0	1	9
0998 OTHER COSTS	172182	0	1.60%	2752	12746	187680

APPROPRIATION: OMA

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LINE ITEM DESCRIPTION	FY98 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY99 PROGRAM
0999 OTHER PURCHASES	6517698	-168612	1.66%	105361	384772	6839219
9999 GRAND TOTAL	16733323	-197806	2.51%	414866	322680	17273063



**DEPARTMENT OF THE ARMY  
FY 1999 AMENDED BUDGET ESTIMATES  
OPERATION AND MAINTENANCE, ARMY**

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

1. The Exhibit OP34 displays total appropriated fund (APF) support projected for Department of the Army managed Morale, Welfare and Recreation (MWR) programs and joint services managed MWR programs, including the Defense Commissary Agency (FY 1999).
2. This information, spanning fiscal years 1997-1999 is arrayed by the DOD categorization of MWR: A-Mission Sustaining Programs, B-Basis Community Support Programs, and C-Revenue Generating Activities, and Category D-Commissary.
3. Foreign Currency impacts are shown utilizing the official DOD foreign currency exchange rates. This display applies to direct appropriated fund support for Army-managed MWR programs 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); Army Working Capital Fund (AWCF); and Military Construction, Army (MCA). The "Other" constitutes non-DOD support to the Intelligence and Security Command.
5. Armed Forces Professional Entertainment Overseas transferred to the Air Force on 1 October 1997.
6. Support to the Stars and Stripes newspapers reflects only Army support.
7. Direct O&MA obligations are provided by the Army Budget Office, as is direct RDT&E support for FY 1999. Direct support for RDT&E (FY 1998) and AWCF (FYs 1998-1999) estimated based on prior actuals. Other appropriations data are not available.

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OP34  
February 1998

DEPARTMENT OF THE ARMY  
 FY 1999 AMENDED BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 ( \$ IN THOUSANDS)  
 SECTION: ARMY AND JOINT SERVICES

MWR Category	FY: 97											Total APF Support
	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	Total APF Operations	Military Construction			
Category A	\$140,658	\$4,645	\$366	\$131	\$1,525	\$1,560	\$24,217	\$173,102	\$0			\$173,102
Category B	\$227,658	\$3,400	\$501	\$107	\$2,373	\$2,979	\$10,480	\$247,498	\$15,400			\$262,898
Category C	\$23,667	\$780	\$79	\$61	\$700	\$159	\$1,816	\$27,262	\$0			\$27,262
Sub-Total APF Support Army MWR	\$391,983	\$8,825	\$946	\$299	\$4,598	\$4,698	\$36,513	\$447,862	\$15,400			\$463,262
DoD/Joint Service Cat B	\$1,213	\$0	\$0	\$0	\$0	\$0	\$923	\$2,136	\$0			\$2,136
DoD/Joint Service Cat C	\$172,096	\$17	\$91	\$519	\$0	\$0	\$3,174	\$175,897	\$0			\$175,897
Category D	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Total	\$565,292	\$8,842	\$1,037	\$818	\$4,598	\$4,698	\$40,610	\$625,895	\$15,400			\$641,295
Direct Support Included In												
Army MWR Sub-Total Above (Memo Entry)	\$302,670	\$6,247	N/A	N/A	N/A	\$4,467	N/A	\$313,384	\$0			\$313,384

MWR Category	FY: 98											Total APF Support
	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	Total APF Operations	Military Construction			
Category A	\$138,378	\$4,645	\$366	\$131	\$1,525	\$1,637	\$24,216	\$170,898	\$0			\$170,898
Category B	\$224,596	\$3,400	\$501	\$107	\$2,373	\$2,979	\$10,480	\$244,436	\$0			\$244,436
Category C	\$23,667	\$780	\$69	\$61	\$700	\$159	\$1,816	\$27,252	\$0			\$27,252
Sub-Total APF Support Army MWR	\$386,641	\$8,825	\$936	\$299	\$4,598	\$4,775	\$36,512	\$442,586	\$0			\$442,586
DoD/Joint Service Cat B	\$1,216	\$0	\$0	\$0	\$0	\$0	\$923	\$2,139	\$0			\$2,139
DoD/Joint Service Cat C	\$179,295	\$20	\$91	\$520	\$0	\$0	\$3,174	\$183,100	\$0			\$183,100
Category D	N/A	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Total	\$567,152	\$8,845	\$1,027	\$819	\$4,598	\$4,775	\$40,609	\$627,825	\$0			\$627,825
Direct Support Included In												
Army MWR Sub-Total Above (Memo Entry)	\$299,514	\$5,935	N/A	N/A	N/A	\$4,244	N/A	\$309,693	N/A			\$309,693

MWR Category	FY: 99											Total APF Support
	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	Total APF Operations	Military Construction			
Category A	\$139,978	\$6,045	\$366	\$131	\$1,525	\$1,637	\$24,216	\$173,898	\$3,100			\$176,998
Category B	\$242,496	\$9,600	\$501	\$107	\$2,373	\$2,979	\$10,480	\$268,536	\$0			\$268,536
Category C	\$23,667	\$780	\$69	\$61	\$700	\$159	\$1,816	\$27,252	\$0			\$27,252
Sub-Total APF Support Army MWR	\$406,141	\$16,425	\$936	\$299	\$4,598	\$4,775	\$36,512	\$469,686	\$3,100			\$472,786
DoD/Joint Service Cat B	\$1,216	\$0	\$0	\$0	\$0	\$0	\$923	\$2,139	\$0			\$2,139
DoD/Joint Service Cat C	\$184,512	\$20	\$91	\$520	\$0	\$0	\$3,174	\$188,317	\$0			\$188,317
Category D	\$338,440	\$0	\$0	\$0	\$0	\$0	\$0	\$338,440	\$0			\$338,440
Total	\$930,309	\$16,445	\$1,027	\$819	\$4,598	\$4,775	\$40,609	\$998,582	\$3,100			\$1,001,682
Direct Support Included In												
Army MWR Sub-Total Above (Memo Entry)	\$326,427	\$14,253	N/A	N/A	N/A	\$4,244	N/A	\$344,924	N/A			\$344,924

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

MWR CATEGORY: ALL	TOTAL APPROPRIATED FUND										TOTAL APP SUPPORT
	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	OPERATING	MCA		
CATEGORY A (MISSION SUSTAINING)	\$ 140,658	\$ 4,645	\$ 366	\$ 131	\$ 1,525	\$ 1,560	\$ 24,217	\$ 173,102	\$ 0	\$ 0	\$ 173,102
CATEGORY B (BASIC COMM SUPPORT)	\$ 228,871	\$ 3,400	\$ 501	\$ 107	\$ 2,373	\$ 2,979	\$ 11,403	\$ 249,634	\$ 15,400	\$ 0	\$ 265,034
CATEGORY C (REVENUE GENERATING)	\$ 195,763	\$ 797	\$ 170	\$ 580	\$ 700	\$ 159	\$ 4,990	\$ 203,159	\$ 0	\$ 0	\$ 203,159
CATEGORY D (COMMISSARY)	\$ N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	\$ 565,292	\$ 8,842	\$ 1,037	\$ 818	\$ 4,598	\$ 4,698	\$ 40,610	\$ 625,895	\$ 15,400	\$ 0	\$ 641,295

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

MWR CATEGORY: A (PROGRAM CODES)	FISCAL YEAR 1997										TOTAL APF SUPPORT
	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT	
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 38,488	\$ 258	\$ 111	\$ 96	\$ 561	\$ 77	\$ 22,350	\$ 61,941	\$ 0	\$ 61,941	
LIBRARIES (HA)	\$ 35,528	\$ 1,301	\$ 90	\$ 0	\$ 257	\$ 139	\$ 73	\$ 37,388	\$ 0	\$ 37,388	
PARKS & PICNIC AREAS (HF)	\$ 2,147	\$ 31	\$ 4	\$ 0	\$ 0	\$ 0	\$ 152	\$ 2,334	\$ 0	\$ 2,334	
UNIT ACTIVITIES (HD)	\$ 311	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 311	\$ 0	\$ 311	
ARM FORCES ENT. OVERSEAS (HE)	\$ 3,080	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 105	\$ 3,185	\$ 0	\$ 3,185	
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 21,000	\$ 1,202	\$ 126	\$ 5	\$ 302	\$ 244	\$ 320	\$ 23,199	\$ 0	\$ 23,199	
RECREATION CENTERS/ROOMS (HC)	\$ 11,207	\$ 1,110	\$ 30	\$ 27	\$ 44	\$ 280	\$ 284	\$ 12,982	\$ 0	\$ 12,982	
<b>DIRECT OPERATIONS</b>	<b>\$ 111,761</b>	<b>\$ 3,902</b>	<b>\$ 361</b>	<b>\$ 128</b>	<b>\$ 1,164</b>	<b>\$ 740</b>	<b>\$ 23,284</b>	<b>\$ 141,340</b>	<b>\$ 0</b>	<b>\$ 141,340</b>	
<b>MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES</b>	<b>\$ 28,897</b>	<b>\$ 743</b>	<b>\$ 5</b>	<b>\$ 3</b>	<b>\$ 361</b>	<b>\$ 820</b>	<b>\$ 933</b>	<b>\$ 31,762</b>	<b>\$ 0</b>	<b>\$ 31,762</b>	
<b>TOTAL CATEGORY A</b>	<b>\$ 140,658</b>	<b>\$ 4,645</b>	<b>\$ 366</b>	<b>\$ 131</b>	<b>\$ 1,525</b>	<b>\$ 1,560</b>	<b>\$ 24,217</b>	<b>\$ 173,102</b>	<b>\$ 0</b>	<b>\$ 173,102</b>	

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

FISCAL YEAR 1997

MWR CATEGORY: B (PROGRAM CODES)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF		TOTAL APF SUPPORT
								OPERATING	MCA	
ARTS AND CRAFTS (JB)	\$ 7,253 \$	221 \$	2 \$	9 \$	148 \$	122 \$	233 \$	7,988 \$	0 \$	7,988
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,212 \$	75 \$	45 \$	21 \$	139 \$	20 \$	0 \$	2,512 \$	0 \$	2,512
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 170 \$	29 \$	0 \$	0 \$	0 \$	0 \$	0 \$	199 \$	0 \$	199
ITR (KD)	\$ 992 \$	106 \$	0 \$	0 \$	0 \$	63 \$	435 \$	1,596 \$	0 \$	1,596
RECREATIONAL SWIMMING (JF)	\$ 3,673 \$	105 \$	354 \$	0 \$	0 \$	0 \$	5,047 \$	9,179 \$	0 \$	9,179
ENTERTAINMENT (JD)	\$ 2,932 \$	0 \$	0 \$	0 \$	0 \$	11 \$	0 \$	2,943 \$	0 \$	2,943
OUTDOOR RECREATION (JE&JK)	\$ 10,130 \$	179 \$	0 \$	32 \$	0 \$	554 \$	2,414 \$	13,309 \$	0 \$	13,309
SPORTS ABOVE INTRAMURAL (JA)	\$ 582 \$	0 \$	0 \$	0 \$	0 \$	200 \$	3 \$	785 \$	0 \$	785
YOUTH DEVELOPMENT PROGRAM	\$ 30,040 \$	203 \$	13 \$	12 \$	157 \$	539 \$	477 \$	31,441 \$	0 \$	31,441
AUTO CRAFTS (JC)	\$ 8,630 \$	391 \$	32 \$	10 \$	95 \$	149 \$	368 \$	9,675 \$	0 \$	9,675
CHILD DEVELOPMENT PROGRAM	\$ 113,352 \$	818 \$	47 \$	18 \$	1,253 \$	0 \$	0 \$	115,468 \$	15,400 \$	130,868

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

FISCAL YEAR 1997  
 MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,100	\$ 76	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,176	\$ 0	\$ 1,176
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33	\$ 0	\$ 33
CABLE TELEVISION	\$ 22	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 22	\$ 0	\$ 22
DIRECT OPERATIONS	\$ 181,101	\$ 2,203	\$ 493	\$ 102	\$ 1,792	\$ 1,658	\$ 8,977	\$ 196,326	\$ 15,400	\$ 211,726
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 46,557	\$ 1,197	\$ 8	\$ 5	\$ 581	\$ 1,321	\$ 1,503	\$ 51,172	\$ 0	\$ 51,172
SUB TOTAL CATEGORY B <ARMY>	\$ 227,658	\$ 3,400	\$ 501	\$ 107	\$ 2,373	\$ 2,979	\$ 10,480	\$ 247,498	\$ 15,400	\$ 262,898
STARS AND STRIPES	\$ 1,176	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 923	\$ 2,099	\$ 0	\$ 2,099
CIV WELFARE FUNDS	\$ 37	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 37	\$ 0	\$ 37
SUB TOTAL <JOINT>	\$ 1,213	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 923	\$ 2,136	\$ 0	\$ 2,136
TOTAL CATEGORY B	\$ 228,871	\$ 3,400	\$ 501	\$ 107	\$ 2,373	\$ 2,979	\$ 11,403	\$ 249,634	\$ 15,400	\$ 265,034

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

FISCAL YEAR 1997  
 MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF		
								OPERATING	MCA	SUPPORT
CLUBS (KE,KF,KG)	\$ 7,855	223	35	61	397	23	261	8,855	0	8,855
REC EQUIPMENT RENTAL & SALES (LW)	\$ 5	21	0	0	0	0	0	26	0	26
GUEST HOUSES (KH)	\$ 1,103	110	43	0	41	0	0	1,297	0	1,297
FOOD BEVERAGE & ENT. (KM)	\$ 30	3	0	0	0	0	26	59	0	59
ANIMAL CARE FUNDS (TD)	\$ 33	13	0	0	0	0	1,272	1,318	0	1,318
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 4,957	0	0	0	0	0	0	4,957	0	4,957
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 242	57	0	0	167	0	0	466	0	466
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,492	49	0	0	0	0	0	1,541	0	1,541
GOLF (LO)	\$ 1,227	140	0	0	0	0	0	1,367	0	1,367
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 72	0	0	0	0	0	0	72	0	72

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

FISCAL YEAR 1997 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF		TOTAL APF SUPPORT
								OPERATING	MCA	
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TRI(LESS: TD,TP)	\$ 804	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 805	\$ 0	\$ 805
MARINAS W/PRIVATE BERTHING (LG)	\$ 3	\$ 20	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23	\$ 0	\$ 23
COMMERCIAL TVL OFFICE (LS)	\$ 39	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 39	\$ 0	\$ 39
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 697	\$ 0	\$ 0	\$ 0	\$ 35	\$ 0	\$ 51	\$ 783	\$ 0	\$ 783
LARGE TVL CAMPS/CAMPNGDS (KK)	\$ 78	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51	\$ 129	\$ 0	\$ 129
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 65	\$ 21	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 86	\$ 0	\$ 86
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 6	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6	\$ 0	\$ 6
PARACHUTE/SKYDIVING (LM)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1



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

FISCAL YEAR 1997 MWR CATEGORY: C (PROGRAM CODES)	TOTAL APP										TOTAL APP SUPPORT
	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	OPERATING	MCA	SUPPORT	
ARMY RECREATION MACHINE PRGM (LC)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33	\$ 0	\$ 0	\$ 33
RECYCLING (TT & RV)	\$ 103	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 103	\$ 0	\$ 0	\$ 103
DIRECT OPERATIONS	\$ 18,851	\$ 657	\$ 79	\$ 61	\$ 640	\$ 23	\$ 1,661	\$ 21,972	\$ 0	\$ 0	\$ 21,972
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,816	\$ 123	\$ 0	\$ 0	\$ 60	\$ 136	\$ 155	\$ 5,290	\$ 0	\$ 0	\$ 5,290
SUB TOTAL CATEGORY C <ARMY >	\$ 23,667	\$ 780	\$ 79	\$ 61	\$ 700	\$ 159	\$ 1,816	\$ 27,282	\$ 0	\$ 0	\$ 27,282
ARMY TEMPORARY LODGING FACILITIES	\$ 1,598	\$ 0	\$ 91	\$ 445	\$ 0	\$ 0	\$ 226	\$ 2,360	\$ 0	\$ 0	\$ 2,360
EXCHANGES	\$ 170,270	\$ 0	\$ 0	\$ 74	\$ 0	\$ 0	\$ 2,948	\$ 173,292	\$ 0	\$ 0	\$ 173,292
POST RESTAURANTS	\$ 228	\$ 17	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 245	\$ 0	\$ 0	\$ 245
SUB TOTAL	\$ 172,096	\$ 17	\$ 91	\$ 519	\$ 0	\$ 0	\$ 3,174	\$ 175,897	\$ 0	\$ 0	\$ 175,897
GRAND TOTAL	\$ 195,763	\$ 797	\$ 170	\$ 580	\$ 700	\$ 159	\$ 4,990	\$ 203,159	\$ 0	\$ 0	\$ 203,159

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

FISCAL YEAR 1997  
 MWR CATEGORY: D

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
COMMISSARIES	\$ N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0

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

FISCAL YEAR 1998 MWR CATEGORY: ALL	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A (MISSION SUSTAINING)	\$ 138,378	\$ 4,645	\$ 366	\$ 131	\$ 1,525	\$ 1,637	\$ 24,216	\$ 170,898	\$ 0	\$ 170,898
CATEGORY B (BASIC COMM SUPPORT)	\$ 225,812	\$ 3,400	\$ 501	\$ 107	\$ 2,373	\$ 2,979	\$ 11,403	\$ 246,575	\$ 0	\$ 246,575
CATEGORY C (REVENUE GENERATING)	\$ 202,962	\$ 800	\$ 160	\$ 581	\$ 700	\$ 159	\$ 4,990	\$ 210,352	\$ 0	\$ 210,352
CATEGORY D (COMMISSARY)	\$ N/A	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TOTAL APPROPRIATED FUND SUPPORT TO MWR ACTIVITIES	EXCHANGE RATE	COUNTRY	MONETARY UNIT	BASELINE
\$ 567,152	1.8068	GERMANY	D. MARK	\$14,468
\$ 8,845	907.60	SOUTH KOREA	WON	3,342
\$ 1,027	121.17	JAPAN	YEN	32
\$ 819	1,759.00	ITALY	LIRA	476
\$ 40,609	37.25	BELGIUM	FRANC	1,013
\$ 4,775				
\$ 4,598				
\$ 627,825				\$ 627,825

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

FISCAL YEAR 1998

MWR CATEGORY: A (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING (HB)	\$ 38,488	\$ 258	\$ 111	\$ 96	\$ 561	\$ 77	\$ 22,350	\$ 61,941	\$ 0	\$ 61,941
LIBRARIES (HA)	\$ 35,528	\$ 1,301	\$ 90	\$ 0	\$ 257	\$ 139	\$ 73	\$ 37,388	\$ 0	\$ 37,388
PARKS & PICNIC AREAS (HF)	\$ 2,147	\$ 31	\$ 4	\$ 0	\$ 0	\$ 77	\$ 152	\$ 2,411	\$ 0	\$ 2,411
UNIT ACTIVITIES (HD)	\$ 311	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 311	\$ 0	\$ 311
ARM FORCES ENT. OVERSEAS (HE)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 104	\$ 104	\$ 0	\$ 104
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 21,800	\$ 1,202	\$ 126	\$ 5	\$ 302	\$ 244	\$ 320	\$ 23,999	\$ 0	\$ 23,999
RECREATION CENTERS/ROOMS (HC)	\$ 11,207	\$ 1,110	\$ 30	\$ 27	\$ 44	\$ 280	\$ 284	\$ 12,982	\$ 0	\$ 12,982
<b>DIRECT OPERATIONS</b>	\$ 109,481	\$ 3,902	\$ 361	\$ 128	\$ 1,164	\$ 817	\$ 23,283	\$ 139,136	\$ 0	\$ 139,136
<b>MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES</b>	\$ 28,897	\$ 743	\$ 5	\$ 3	\$ 361	\$ 820	\$ 933	\$ 31,762	\$ 0	\$ 31,762
<b>TOTAL CATEGORY A</b>	\$ 138,378	\$ 4,645	\$ 366	\$ 131	\$ 1,525	\$ 1,637	\$ 24,216	\$ 170,898	\$ 0	\$ 170,898

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

FISCAL YEAR 1998

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MFA	OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,253	221	2	9	148	122	233	7,988	0	7,988
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,212	75	45	21	139	20	0	2,512	0	2,512
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 170	29	0	0	0	0	0	199	0	199
ITR (KD)	\$ 992	106	0	0	0	63	435	1,596	0	1,596
RECREATIONAL SWIMMING (JF)	\$ 3,673	105	354	0	0	0	5,047	9,179	0	9,179
ENTERTAINMENT (JD)	\$ 2,932	0	0	0	0	11	0	2,943	0	2,943
OUTDOOR RECREATION (JERJK)	\$ 10,130	179	0	32	0	554	2,414	13,309	0	13,309
SPORTS ABOVE INTRAMURAL (JA)	\$ 582	0	0	0	0	200	3	785	0	785
YOUTH DEVELOPMENT PROGRAM	\$ 27,000	203	13	12	157	539	477	28,401	0	28,401
AUTO CRAFTS (JC)	\$ 8,630	391	32	10	95	149	368	9,675	0	9,675
CHILD DEVELOPMENT PROGRAM	\$ 113,332	818	47	18	1,253	0	0	115,468	0	115,468

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

FISCAL YEAR 1998

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,100	\$ 76	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,176	\$ 0	\$ 1,176
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33	\$ 0	\$ 33
CABLE TELEVISION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>DIRECT OPERATIONS</b>	<b>\$ 178,039</b>	<b>\$ 2,203</b>	<b>\$ 493</b>	<b>\$ 102</b>	<b>\$ 1,792</b>	<b>\$ 1,658</b>	<b>\$ 8,977</b>	<b>\$ 193,264</b>	<b>\$ 0</b>	<b>\$ 193,264</b>
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 46,557	\$ 1,197	\$ 8	\$ 5	\$ 581	\$ 1,321	\$ 1,503	\$ 51,172	\$ 0	\$ 51,172
<b>SUB TOTAL CATEGORY B &lt;ARMY&gt;</b>	<b>\$ 224,596</b>	<b>\$ 3,400</b>	<b>\$ 501</b>	<b>\$ 107</b>	<b>\$ 2,373</b>	<b>\$ 2,979</b>	<b>\$ 10,480</b>	<b>\$ 244,436</b>	<b>\$ 0</b>	<b>\$ 244,436</b>
STARS AND STRIPES	\$ 1,176	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 923	\$ 2,099	\$ 0	\$ 2,099
CIV WELFARE FUNDS	\$ 40	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40	\$ 0	\$ 40
<b>SUB TOTAL &lt;JOINT&gt;</b>	<b>\$ 1,216</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 923</b>	<b>\$ 2,139</b>	<b>\$ 0</b>	<b>\$ 2,139</b>
<b>TOTAL CATEGORY B</b>	<b>\$ 225,812</b>	<b>\$ 3,400</b>	<b>\$ 501</b>	<b>\$ 107</b>	<b>\$ 2,373</b>	<b>\$ 2,979</b>	<b>\$ 11,403</b>	<b>\$ 246,575</b>	<b>\$ 0</b>	<b>\$ 246,575</b>

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

FISCAL YEAR 1998

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 7,855	223	25	61	397	23	261	8,845	0	8,845
REC EQUIPMENT RENTAL & SALES (LW)	\$ 5	21	0	0	0	0	0	26	0	26
GUEST HOUSES (KH)	\$ 1,103	110	43	0	41	0	0	1,297	0	1,297
FOOD BEVERAGE & ENT. (KM)	\$ 30	3	0	0	0	0	26	59	0	59
ANIMAL CARE FUNDS (TD)	\$ 33	13	0	0	0	0	1,272	1,318	0	1,318
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 4,957	0	0	0	0	0	0	4,957	0	4,957
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 242	57	0	0	167	0	0	466	0	466
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,492	49	0	0	0	0	0	1,541	0	1,541
GOLF (LO)	\$ 1,227	140	0	0	0	0	0	1,367	0	1,367
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 72	0	0	0	0	0	0	72	0	72

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

FISCAL YEAR 1998 MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL					
								APP	OPERATING	MCA	APP	SUPPORT	TOTAL
SUPPLEMENTAL MISSION (SA,PB,PF,TA-TQ,TT,TR)(LESS: TD,TP)	\$ 804	\$ 0	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 805	\$ 0	\$ 805	\$ 0	\$ 805
MARINAS W/PRIVATE BERTHING (LG)	\$ 3	\$ 20	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 23	\$ 0	\$ 23	\$ 0	\$ 23
COMMERCIAL TVL OFFICE (LS)	\$ 39	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 39	\$ 0	\$ 39	\$ 0	\$ 39
CABINS,COTTAGES,RECREATIONAL GUEST HOUSES,TRAVEL CAMPS (LF)	\$ 697	\$ 0	\$ 0	\$ 0	\$ 35	\$ 0	\$ 51	\$ 0	\$ 783	\$ 0	\$ 783	\$ 0	\$ 783
LARGE TVL CAMPS/CAMPNGDS (KK)	\$ 78	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 51	\$ 0	\$ 129	\$ 0	\$ 129	\$ 0	\$ 129
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5	\$ 0	\$ 5	\$ 0	\$ 5
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 65	\$ 21	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 86	\$ 0	\$ 86	\$ 0	\$ 86
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 6	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6	\$ 0	\$ 6	\$ 0	\$ 6
PARACHUTE/SKYDIVING (LM)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 0	\$ 1
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 1	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1	\$ 0	\$ 1	\$ 0	\$ 1



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

FISCAL YEAR 1998	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
MWR CATEGORY: C (PROGRAM CODES)										
ARMY RECREATION MACHINE PRGM (LC)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33	\$ 0	\$ 33
RECYCLING (TT & RV)	\$ 103	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 103	\$ 0	\$ 103
DIRECT OPERATIONS	\$ 18,851	\$ 657	\$ 69	\$ 61	\$ 640	\$ 23	\$ 1,661	\$ 21,962	\$ 0	\$ 21,962
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,816	\$ 123	\$ 0	\$ 0	\$ 60	\$ 136	\$ 155	\$ 5,290	\$ 0	\$ 5,290
SUB TOTAL CATEGORY C <ARMY >	\$ 23,667	\$ 780	\$ 69	\$ 61	\$ 700	\$ 159	\$ 1,816	\$ 27,252	\$ 0	\$ 27,252
ARMY TEMPORARY LODGING FACILITIES	\$ 1,598	\$ 0	\$ 91	\$ 445	\$ 0	\$ 0	\$ 226	\$ 2,360	\$ 0	\$ 2,360
EXCHANGES	\$ 177,467	\$ 0	\$ 0	\$ 75	\$ 0	\$ 0	\$ 2,948	\$ 180,490	\$ 0	\$ 180,490
POST RESTAURANTS	\$ 230	\$ 20	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250	\$ 0	\$ 250
SUB TOTAL	\$ 179,295	\$ 20	\$ 91	\$ 520	\$ 0	\$ 0	\$ 3,174	\$ 183,100	\$ 0	\$ 183,100
GRAND TOTAL	\$ 202,962	\$ 800	\$ 160	\$ 581	\$ 700	\$ 159	\$ 4,990	\$ 210,352	\$ 0	\$ 210,352

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

FISCAL YEAR 1998  
 MWR CATEGORY: D

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
COMMISSARIES	\$ N/A	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0

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

FISCAL YEAR 1999

MWR CATEGORY: ALL

CATEGORY A (MISSION SUSTAINING)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
	\$ 139,978	\$ 6,045	\$ 366	\$ 131	\$ 1,525	\$ 1,637	\$ 24,216	\$ 173,898	\$ 3,100	\$ 176,998

CATEGORY B (BASIC COMM SUPPORT)

	\$ 243,712	\$ 9,600	\$ 501	\$ 107	\$ 2,373	\$ 2,979	\$ 11,403	\$ 270,675	\$ 0	\$ 270,675
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CATEGORY C (REVENUE GENERATING)

	\$ 208,179	\$ 800	\$ 160	\$ 581	\$ 700	\$ 159	\$ 4,990	\$ 215,569	\$ 0	\$ 215,569
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CATEGORY D (COMMISSARY)

	\$ 338,440	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 338,440	\$ 0	\$ 338,440
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TOTAL APPROPRIATED FUND  
 SUPPORT TO MWR ACTIVITIES

	\$ 930,309	\$ 16,445	\$ 1,027	\$ 819	\$ 4,598	\$ 4,775	\$ 40,609	\$ 998,582	\$ 3,100	\$ 1,001,682
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COUNTRY	EXCHANGE RATE	MONETARY UNIT	BASELINE
GERMANY	1.7893	D. MARK	\$13,086
SOUTH KOREA	1,342.40	WON	3,530
JAPAN	130.45	YEN	33
ITALY	1,752.00	LIRA	443
BELGIUM	35.86	FRANC	906

\* 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 1999 AMENDED BUDGET ESTIMATES  
 OPERATION AND MAINTENANCE, ARMY  
 (\$ IN THOUSANDS)

FISCAL YEAR 1999

MWR CATEGORY: A (PROGRAM CODES)

GYMNASIUM/PHYSICAL FITNESS/  
 AQUATIC TRAINING (HB)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	TOTAL APF MCA	TOTAL APF SUPPORT
	\$ 38,488 \$	1,258 \$	111 \$	96 \$	561 \$	77 \$	22,350 \$	62,941 \$	3,100 \$	66,041
LIBRARIES (HA)	\$ 35,528 \$	1,301 \$	90 \$	0 \$	257 \$	139 \$	73 \$	37,388 \$	0 \$	37,388
PARKS & PICNIC AREAS (HF)	\$ 2,147 \$	31 \$	4 \$	0 \$	0 \$	77 \$	152 \$	2,411 \$	0 \$	2,411
UNIT ACTIVITIES (HD)	\$ 311 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	311 \$	0 \$	311
ARM FORCES ENT. OVERSEAS (HE)	\$ 0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	104 \$	104 \$	0 \$	104
SPORTS/ATHLETICS (SELF DIRECTED, UNIT LEVEL, INTRAMURAL) (HH)	\$ 21,800 \$	1,202 \$	126 \$	5 \$	302 \$	244 \$	320 \$	23,999 \$	0 \$	23,999
RECREATION CENTERS/ROOMS (HC)	\$ 12,807 \$	1,510 \$	30 \$	27 \$	44 \$	280 \$	284 \$	14,982 \$	0 \$	14,982
<b>DIRECT OPERATIONS</b>	\$ 111,081 \$	5,302 \$	361 \$	128 \$	1,164 \$	817 \$	23,283 \$	142,136 \$	3,100 \$	145,236
<b>MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES</b>	\$ 28,897 \$	743 \$	5 \$	3 \$	361 \$	820 \$	933 \$	31,762 \$	0 \$	31,762
<b>TOTAL CATEGORY A</b>	\$ 139,978 \$	6,045 \$	366 \$	131 \$	1,525 \$	1,637 \$	24,216 \$	173,898 \$	3,100 \$	176,998

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

FISCAL YEAR 1999  
 MWR CATEGORY: B (PROGRAM CODES)

MWR CATEGORY: B (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APP OPERATING	MCA	TOTAL APP SUPPORT
ARTS AND CRAFTS (JB)	\$ 7,253 \$	221 \$	2 \$	9 \$	148 \$	122 \$	233 \$	7,988 \$	0 \$	7,988
BOWLING CENTERS (12 LANES OR LESS) (KA)	\$ 2,212 \$	75 \$	45 \$	21 \$	139 \$	20 \$	0 \$	2,512 \$	0 \$	2,512
BOATING ACTIVITY W/O PRIVATE BERTHING (KB)	\$ 170 \$	29 \$	0 \$	0 \$	0 \$	0 \$	0 \$	199 \$	0 \$	199
ITR (KD)	\$ 992 \$	106 \$	0 \$	0 \$	0 \$	63 \$	435 \$	1,596 \$	0 \$	1,596
RECREATIONAL SWIMMING (JF)	\$ 3,673 \$	105 \$	354 \$	0 \$	0 \$	0 \$	5,047 \$	9,179 \$	0 \$	9,179
ENTERTAINMENT (JD)	\$ 2,932 \$	0 \$	0 \$	0 \$	0 \$	11 \$	0 \$	2,943 \$	0 \$	2,943
OUTDOOR RECREATION (JE&JK)	\$ 10,130 \$	179 \$	0 \$	32 \$	0 \$	554 \$	2,414 \$	13,309 \$	0 \$	13,309
SPORTS ABOVE INTRAMURAL (JA)	\$ 582 \$	0 \$	0 \$	0 \$	0 \$	200 \$	3 \$	785 \$	0 \$	785
YOUTH DEVELOPMENT PROGRAM	\$ 31,900 \$	1,403 \$	13 \$	12 \$	157 \$	539 \$	477 \$	34,501 \$	0 \$	34,501
AUTO CRAFTS (JC)	\$ 8,630 \$	391 \$	32 \$	10 \$	95 \$	149 \$	368 \$	9,675 \$	0 \$	9,675
CHILD DEVELOPMENT PROGRAM	\$ 126,332 \$	5,818 \$	47 \$	18 \$	1,253 \$	0 \$	0 \$	133,468 \$	10,900 \$	144,368

PAGE 1 OF 2

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

FISCAL YEAR 1999

MWR CATEGORY: B (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
OUTDOOR RECREATION CHECKOUT (KC)	\$ 1,100	\$ 76	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,176	\$ 0	\$ 1,176
STABLES (RIDING W/O PVT BDG) (KJ)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33	\$ 0	\$ 33
CABLE TELEVISION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
DIRECT OPERATIONS	\$ 195,939	\$ 8,403	\$ 493	\$ 102	\$ 1,792	\$ 1,658	\$ 8,977	\$ 217,364	\$ 10,900	\$ 228,264
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 46,557	\$ 1,197	\$ 8	\$ 5	\$ 581	\$ 1,321	\$ 1,503	\$ 51,172	\$ 0	\$ 51,172
SUB TOTAL CATEGORY B <ARMY>	\$ 242,496	\$ 9,600	\$ 501	\$ 107	\$ 2,373	\$ 2,979	\$ 10,480	\$ 268,536	\$ 0	\$ 268,536
STARS AND STRIPES	\$ 1,176	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 923	\$ 2,099	\$ 0	\$ 2,099
CIV WELFARE FUNDS	\$ 40	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40	\$ 0	\$ 40
SUB TOTAL <JOINT>	\$ 1,216	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 923	\$ 2,139	\$ 0	\$ 2,139
TOTAL CATEGORY B	\$ 243,712	\$ 9,600	\$ 501	\$ 107	\$ 2,373	\$ 2,979	\$ 11,403	\$ 2,139	\$ 0	\$ 2,139

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

FISCAL YEAR 1999

MWR CATEGORY: C (PROGRAM CODES)

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS (KE,KF,KG)	\$ 7,855	\$ 223	\$ 25	\$ 61	\$ 397	\$ 23	\$ 261	\$ 8,845	\$ 0	\$ 8,845
REC EQUIPMENT RENTAL & SALES (LW)	\$ 5	\$ 21	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 26	\$ 0	\$ 26
GUEST HOUSES (KH)	\$ 1,103	\$ 110	\$ 43	\$ 0	\$ 41	\$ 0	\$ 0	\$ 1,297	\$ 0	\$ 1,297
FOOD BEVERAGE & ENT. (KM)	\$ 30	\$ 3	\$ 0	\$ 0	\$ 0	\$ 0	\$ 26	\$ 59	\$ 0	\$ 59
ANIMAL CARE FUNDS (TD)	\$ 33	\$ 13	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,272	\$ 1,318	\$ 0	\$ 1,318
AFRC (DINING/RESALE/ROOMS) (LU)	\$ 4,957	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,957	\$ 0	\$ 4,957
OTHER RESALE AND AUDIO PHOTO (LB)	\$ 242	\$ 57	\$ 0	\$ 0	\$ 167	\$ 0	\$ 0	\$ 466	\$ 0	\$ 466
BOWLING CENTERS (OVER 12 LANES) (LE)	\$ 1,492	\$ 49	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,541	\$ 0	\$ 1,541
GOLF (LO)	\$ 1,227	\$ 140	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,367	\$ 0	\$ 1,367
OUTDOOR SKEET & TRAP RANGES (LJ)	\$ 72	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 72	\$ 0	\$ 72

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

MWR CATEGORY: C (PROGRAM CODES)	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF		TOTAL APF SUPPORT
								OPERATING	MCA	
SUPPLEMENTAL MISSION (SA, PB, PF, TA, TO, TT, TR)/(LESS: TD, TP)	\$ 804 \$	0 \$	1 \$	0 \$	0 \$	0 \$	0 \$	805 \$	0 \$	805
MARINAS W/PRIVATE BERTHING (LG)	\$ 3 \$	20 \$	0 \$	0 \$	0 \$	0 \$	0 \$	23 \$	0 \$	23
COMMERCIAL TVL OFFICE (LS)	\$ 39 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	39 \$	0 \$	39
CABINS, COTTAGES, RECREATIONAL GUEST HOUSES, TRAVEL CAMPS (LF)	\$ 697 \$	0 \$	0 \$	0 \$	35 \$	0 \$	51 \$	783 \$	0 \$	783
LARGE TVL CAMPS/CAMPNGDS (KK)	\$ 78 \$	0 \$	0 \$	0 \$	0 \$	0 \$	51 \$	129 \$	0 \$	129
SKATING RINKS (ICE OR ROLLER) (LH)	\$ 5 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	5 \$	0 \$	5
RIDING STABLES WITH PRIVATE BOARDING (LK)	\$ 65 \$	21 \$	0 \$	0 \$	0 \$	0 \$	0 \$	86 \$	0 \$	86
ROD & GUN ACTIVITIES (INCL SKEET & TRAP) (LL)	\$ 6 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	6 \$	0 \$	6
PARACHUTE/SKYDIVING (LM)	\$ 1 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1 \$	0 \$	1
MOTORCYCLE OR MOPED ACTIVITIES (LN)	\$ 1 \$	0 \$	0 \$	0 \$	0 \$	0 \$	0 \$	1 \$	0 \$	1



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

FISCAL YEAR 1999 MWR CATEGORY: C (PROGRAM CODES)	TOTAL APF										TOTAL APF SUPPORT
	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	OPERATING	MCA		
ARMY RECREATION MACHINE PRGM (LC)	\$ 33	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 33	\$ 0	\$ 0	\$ 33
RECYCLING (TT & RV)	\$ 103	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 103	\$ 0	\$ 0	\$ 103
DIRECT OPERATIONS	\$ 18,851	\$ 657	\$ 69	\$ 61	\$ 640	\$ 23	\$ 1,661	\$ 21,962	\$ 0	\$ 0	\$ 21,962
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$ 4,816	\$ 123	\$ 0	\$ 0	\$ 60	\$ 136	\$ 155	\$ 5,290	\$ 0	\$ 0	\$ 5,290
SUB TOTAL CATEGORY C <ARMY >	\$ 23,667	\$ 780	\$ 69	\$ 61	\$ 700	\$ 159	\$ 1,816	\$ 27,252	\$ 0	\$ 0	\$ 27,252
ARMY TEMPORARY LODGING FACILITIES	\$ 1,598	\$ 0	\$ 91	\$ 445	\$ 0	\$ 0	\$ 226	\$ 2,360	\$ 0	\$ 0	\$ 2,360
EXCHANGES	\$ 182,684	\$ 0	\$ 0	\$ 75	\$ 0	\$ 0	\$ 2,948	\$ 185,707	\$ 0	\$ 0	\$ 185,707
POST RESTAURANTS	\$ 230	\$ 20	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250	\$ 0	\$ 0	\$ 250
SUB TOTAL	\$ 184,512	\$ 20	\$ 91	\$ 520	\$ 0	\$ 0	\$ 3,174	\$ 188,317	\$ 0	\$ 0	\$ 188,317
GRAND TOTAL	\$ 208,179	\$ 800	\$ 160	\$ 581	\$ 700	\$ 159	\$ 4,990	\$ 215,569	\$ 0	\$ 0	\$ 215,569

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

FISCAL YEAR 1999

MWR CATEGORY: D

	O&MA	RDT&E	OMD	OMAR	OTHER	AWCF	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
COMMISSARIES	\$ 338,440	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 338,440	\$ 0	\$ 338,440

DEPARTMENT OF THE ARMY  
FY 1989 PRESIDENTS BUDGET SUBMISSION  
OPERATION AND MAINTENANCE, ARMY  
(PB-22)

	FY 1987 ACTUALS				FY 1988 ESTIMATE				FY 1989 ESTIMATE			
	Military End Strength	Civilian FTEs	Total Utilized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)
SUMMARY LINE	6663	7675	14037	1102080	6287	7792	14079	977390	6111	7481	13592	964357
I. ARMY MANAGEMENT	4105	7357	11161	923302	3781	7385	11166	811967	3622	7072	10694	786975
A. DEPARTMENTAL	1306	1229	2535	250566	1174	1411	2585	247107	992	1490	2482	224172
DS 1/	183	305	488	51785	113	213	326	32137	103	195	298	26800
OFFICE OF THE SECRETARY	303	525	828	92423	254	604	858	89205	252	700	952	90661
MPA	303	303	21499	254	254	604	17870	252	700	952	18743	
OMA		525	70924	70612	580	580	71335	700	700	700	71918	
(DIR)		521	70612	312	24	24	70152	673	673	673	70548	
(REIMB)		4	312				1183		27	27	1370	
DS 1/	28	56	84	8893	12	53	65	7131	12	51	63	6105
MPA	28	0	28	1303	12	12	12	721	12	12	12	759
OMA		56	56	7590	53	53	53	6410	51	51	51	5346
(DIR)		56	56	7590	53	53	53	6410	51	51	51	5346
(REIMB)		0	0	0	0	0	0	0	0	0	0	0
ARMY STAFF	1003	704	1707	158143	920	807	1727	157902	740	790	1530	133511
MPA	1003	1003	1003	70616	920	679	920	61711	740	740	740	53541
OMA		579	78387	78338	679	679	679	85638	664	664	664	69659
(DIR)		578	78338	49	0	0	0	0	0	0	0	69659
(REIMB)		1	49									0
OMAR		30	3264	3264	41	41	41	3846	39	39	39	3893
(DIR)		30	3264	0	0	0	0	0	0	0	0	3893
(REIMB)		0	0	0	0	0	0	0	0	0	0	0
OMARNG		95	5876	5876	87	87	87	6507	87	87	87	6418
(DIR)		95	5876	0	0	0	0	0	0	0	0	6418
(REIMB)		0	0	5876	87	87	87	6507	87	87	87	6418
DS 1/	155	249	404	42892	101	160	261	25006	91	144	235	20695
MPA	155	155	155	9095	101	101	101	5722	91	91	91	5650
OMA		249	249	33797	160	160	160	19284	144	144	144	15045
(DIR)		249	249	33797	160	160	160	19284	144	144	144	15045
(REIMB)		0	0	0	0	0	0	0	0	0	0	0
B. FUNCTIONAL/SPT	1603	4933	6235	463981	1495	4865	6360	409262	1406	4666	6072	404997
CORPS OF ENGINEERS	25	140	165	13785	24	149	173	13691	21	150	171	11704
NPA	25	25	25	1776	24	24	24	1629	21	21	21	1491
OMA		140	140	12009	149	149	149	12062	150	150	150	10213
(DIR)		139	11944	11944	149	149	149	12062	150	150	150	10213
(REIMB)		1	65	65	0	0	0	0	0	0	0	0
ARMY MATERIEL CMD	175	1773	1948	145501	193	1931	2124	140167	186	1784	1970	140864
HQ AMC/SUPPORT	82	923	1005	76786	99	1037	1136	77837	99	977	1076	80506
NPA	82	82	82	4378	99	99	99	6287	99	99	99	6629
OMA		923	923	72408	1037	1037	1037	71550	977	977	977	73877
(DIR)		844	844	67258	962	962	962	67894	910	910	910	70511
(REIMB)		79	5150	5150	75	75	75	3656	67	67	67	3366

DEPARTMENT OF THE ARMY  
 FY 1999 PRESIDENTS BUDGET SUBMISSION  
 OPERATION AND MAINTENANCE, ARMY  
 (PB-22)

FY 1997 ACTUALS

FY 1998 ESTIMATE

FY 1999 ESTIMATE

	Military End Strength	Civilian FTEs	Total Utilized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)
IOC	22	232	254	16393	19	236	255	13966	19	205	224	12300	19	205	224	12300
MPA	22		22	1051	19		19	1117	19		19	1175	19		19	1175
OMA		232	232	15342		236	256	12849		205	205	11125		205	205	11125
		14	888		62			4369		31	4369	2385		31	4369	2385
		222	14454		174			8480		174		8740		174		8740
ATCOM (Note #1)	8	125	133	10364	0	0	0	0	0	0	0	0	0	0	0	0
MPA	8		8	400	0		0	0	0		0	0	0		0	0
OMA		125	125	9964		0	0	0		0	0	0		0	0	0
		85		7360		0		0		0		0		0		0
		40		2604		0		0		0		0		0		0
CBDCOM	8	37	45	3611	9	48	57	3999	9	44	53	4036	9	44	53	4036
MPA	8		8	438	9		9	616	9		9	651	9		9	651
OMA		37	37	3173		48	48	3383		44	44	3385		44	44	3385
		37		3173		48		3383		44		3385		44		3385
		0		0		0		0		0		0		0		0
CECOM	21	134	155	11809	23	160	183	11900	22	140	162	11777	22	140	162	11777
MPA	21		21	1054	23		23	1407	22		22	1406	22		22	1406
OMA		134	134	10845		160	160	10493		140	140	10371		140	140	10371
		99		8566		124		8738		125		9618		125		9618
		35		2279		36		1755		15		753		15		753
ARL	6	88	94	4981	7	85	92	6096	6	76	82	5867	6	76	82	5867
MPA	6		6	290	7		7	433	6		6	380	6		6	380
OMA		88	88	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
		88		4691		85	85	5663		76	76	5487		76	76	5487
		88		4690		65		4687		60		4683		60		4683
		0		1		20		976		16		804		16		804
MICOM	17	136	153	12455	23	240	263	17652	20	223	243	17689	20	223	243	17689
MPA	17		17	835	23		23	1370	20		20	1333	20		20	1333
OMA		136	136	11620		240	240	16282		223	223	16356		223	223	16356
		131		11294		211		14868		193		14850		193		14850
		5		326		29		1414		30		1506		30		1506
TACOM	11	98	109	9012	13	125	138	8717	11	119	130	8689	11	119	130	8689
MPA	11		11	506	13		13	756	11		11	682	11		11	682
OMA		98	98	8506		125	125	7961		119	119	8007		119	119	8007
		96		8376		86		6060		76		5847		76		5847
		2		130		39		1901		43		2160		43		2160
INTELL & SECTY CMD	127	200	327	28050	87	250	337	27227	87	248	335	27204	87	248	335	27204
MPA	127		127	7251	87		87	4893	87		87	5140	87		87	5140
OMA		200	200	20799		250	250	22334		248	248	22064		248	248	22064
		200		20799		250		22310		248		22064		248		22064
		0		0		0		24		0		0		0		0
MEDICAL COMMAND	129	246	375	21931	123	274	397	20906	120	273	393	21186	120	273	393	21186
MPA	129		129	8366	123		123	7991	120		120	8201	120		120	8201
OMA		246	246	13565		274	274	12915		273	273	12985		273	273	12985
		0		56		0		100		0		108		0		108
		246		13509		274		12815		273		12877		273		12877



DEPARTMENT OF THE ARMY  
FY 1999 PRESIDENTS BUDGET SUBMISSION  
OPERATION AND MAINTENANCE, ARMY  
(PB-22)

	FY 1997 ACTUALS			FY 1998 ESTIMATE			FY 1999 ESTIMATE		
	Military End Strength	Civilian FTEs Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs Authorized	Total Obligation (\$000)
EIGHTH ARMY									
MPA	279	191	37574	374	165	29985	436	14	25570
OMA	279	279	15195	374	374	19777	436		24112
(DIR)		191	22379	165	165	10208		14	14
(REIMB)		137	20509	165	165	10205		14	1458
		54	1870	0	0	3		0	0
HQ USARPAC									
MPA	99	182	22110	79	192	19628	76	187	21154
OMA	99	99	7224	79	79	5620	76		5715
(DIR)		182	14886	192	192	14008		187	187
(REIMB)		182	14886	192	192	14008		187	15439
		0	0	0	0	0		0	0
HQ USAREUR									
MPA	248	256	55832	247	260	37879	236	242	43339
OMA	248	248	16377	247	247	15979	236		236
(DIR)		256	39455	260	260	21900		242	242
(REIMB)		256	39231	260	260	21900		242	27244
		0	224	0	0	0		0	0
HQ USARSO									
MPA	72	49	12460	67	44	9850	144	45	14480
OMA	72	72	4720	67	67	4264	144		8300
(DIR)		49	7740	44	44	5586		45	6180
(REIMB)		49	7670	44	44	5586		45	6180
		0	70	0	0	0		0	0
MTMC									
MPA	21	170	10418	26	194	12646	23	194	12748
OMA	21	21	1209	26	26	1625	23		1523
(DIR)		0	0	0	0	0		0	0
(REIMB)		0	0	0	0	0		0	0
		0	0	0	0	0		0	0
DBOF									
(DIR)		170	9209	194	194	11021		194	11225
(REIMB)		170	9209	194	194	11021		194	11225
TOT CONTROLLED AMHA	4105	7357	923302	3781	7385	811967	3622	7072	786975
2. UNIFIED COMMANDS	1160	212	98970	1096	265	90679	1079	269	96313
HQ ATLANTIC									
MPA	108	0	7080	100	0	6471	99	0	6791
OMA	108	108	7080	100	100	6471	99	99	6791
(DIR)		0	0	0	0	0		0	0
(REIMB)		0	0	0	0	0		0	0
US FORCES AZORES									
MPA	1	0	74	1	0	73	1	0	77
OMA	1	0	74	1	0	73	1	0	77
(DIR)		0	0	0	0	0		0	0
(REIMB)		0	0	0	0	0		0	0
HQ ICELAND									
MPA	2	0	148	2	0	145	2	0	154
OMA	2	0	148	2	0	145	2	0	154
(DIR)		0	0	0	0	0		0	0
(REIMB)		0	0	0	0	0		0	0







DEPARTMENT OF THE ARMY  
 FY 1999 PRESIDENTS BUDGET SUBMISSION  
 OPERATION AND MAINTENANCE, ARMY  
 (PB-22)

	1997			1998			1999					
	Military End Strength	Civilian FTEs	Total Utilized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)	Military End Strength	Civilian FTEs	Total Authorized	Total Obligation (\$000)
ARMY CONT AMHA	4105	7357	11462	923302	3781	7385	11166	811967	3622	7072	10694	786975
UNIFIED COMMANDS	1160	212	1372	98970	1096	1361	1361	90679	1079	269	1348	96313
INTERNATIONAL CMDS	1398	106	1504	79808	1410	142	1552	74744	1410	140	1550	81069
TOT MGT HQS	6663	7675	14338	1102080	6287	7792	14079	977390	6111	7481	13592	964357

	1997		1998		1999	
	Total Utilized	Total Obligation (\$000)	Total Authorized	Total Obligation (\$000)	Total Authorized	Total Obligation (\$000)
OMAR	432	33483	359	24665	358	27113
OMARNG	95	5876	87	6507	87	6418
OMA	6890	654142	7067	562537	6766	540760
RDTE	88	4691	85	5663	76	5487
MFA	6663	394679	6287	366997	6111	373354
DBOF	170	9209	194	11021	194	11225
TOTAL	14338	1102080	14079	977390	13592	964357

Note #1: Disestablished effective FY98.  
 Note #2: To TRADOC, effective FY98.

POC: JOHN BUGG      PHONE NO: 695-9031  
 DATE: JANUARY 22, 1998



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

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

TOTAL

GENERAL PROVISIONS

Section 8041 - Contractor Advisory Assistance Services Savings  
Section 8105 - Excess Inventory Savings  
Federally Funded Research and Development Centers Reduction

BA 1 BA 2 BA 3 BA 4

TOTAL

REPROGRAMMING/TRANSFERS

INCREASES  
National Defense Stockpile Fund Transfer

DECREASES  
Joint Department of Defense Manpower Surveys, Studies, & Rpts

FY 1998 INTRA APPROPRIATION TRANSFERS

Alignment of Army Signal Command (ASC) Resources  
Army Distance Learning Program Management  
Basic Noncommissioned Officers' Course  
Panama Canal Treaty Implementation Funding Realignment

PROGRAM INCREASES/DECREASES:

American Samoa Harbor Project Carryover  
Defense Integrated Military Human Resources System Billpayer  
Executive Level Combating Terrorism Seminar  
International Cooperative Administrative Support Services Funding  
Execution/Fact of Life Changes

FY 1998 CURRENT ESTIMATE

FY 1999 PRICE GROWTH

FY 1999 INTER APPROPRIATION TRANSFERS IN:

U.S. Army Readiness Group Transfer (from OMAR)  
Fort Devens Army Community Services to U.S. Army Forces Command (from OMAR)  
Administrative Funding Consolidation (from RDT&E, Army)  
Active Component to Reserve Component Support Transfer (FROM OMNG)  
Fort Hamilton Transfer (from OMAR)  
Defense Finance and Accounting Service Transfer (from Defense Health Program)  
Army Review Boards Agency Transfer (from OMAR)  
Depot Maintenance Transfer from Research, Development, Test & Evaluation, Army (from RDT&E, Army)  
Defense Security Service (from O&M, Defense-Wide)  
DoD Support to Special Events (from O&M, Defense-Wide)  
Interservice Training Review Organization Transfer (from O&M, Marine Corps)  
North Atlantic Treaty Organization Transfer (from O&M, Defense-Wide)  
U.S. Army Tank-Automotive Command Transfer (from Defense Logistics Agency)  
Defense Finance and Accounting Service Transfer (from Defense Working Capital Fund)  
Defense Commissary Agencies (DECA) Devolvement (from Defense Working Capital Fund)  
Civilian Personnel Automated Information System (from O&M, Defense-Wide)  
National Defense University (from O&M, Defense-Wide)  
Information Management Transfer (from O&M, Defense-Wide)  
Emergency Planning (from O&M, Defense-Wide)  
Acquisition & Technology (from O&M, Defense-Wide)  
Transfer of Single Agency Manager Lease (from O&M, Air Force)  
Pentagon Reservation Maintenance Revolving Fund Transfer (from O&M, Defense-Wide)

FY 1999 INTER APPROPRIATION TRANSFERS OUT:

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

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

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APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
Initial Fort McClellan Enclave Transfer (to O&M, National Guard)	0	0	-1,484	0	-1,484
Program Manager Funding Realignment (to Other Procurement, Army, Procurement of Ammunition, Army, and Procurement of Weapons and Tracked Combat Vehicles, Army)	-5,655	0	0	-26,572	-32,227
Hanger Lease at Fulton County Airport Transfer (to OMNG)	-125	0	0	0	-125
California Area Support Transfer (to OMAR)	-71	0	0	0	-71
Fort Dix to the U.S. Army Reserve Command Transfer (to OMAR)	-714	0	0	0	-714
Fixed Wing Mission Transfer (to OMNG)	-269	0	-80	0	-349
Base Communications Support Transfer (to OMAR)	0	0	0	-425	-425
Army National Guard Ranges Transfer (to OMNG)	-4,552	0	0	0	-4,552
Depot Maintenance Transfer to Aircraft Procurement, Army (to AP, Army)	-42,070	0	0	0	-42,070
Depot Maintenance Transfer to Weapons and Tracked Combat Vehicles, Army (to WTCV, Army)	-56,440	0	0	0	-56,440
Depot Maintenance Transfer to Other Procurement, Army (to OP, Army)	-5,045	0	0	0	-5,045
Army Reconnaissance (to Centralized Countering Transfer Account)	-2,100	0	0	0	-2,100
Communication Transfer (Classified)	0	0	0	-14	-14
Defense Reform Initiative Joint Programs	0	0	0	-63	-63
<b>FY 1999 INTRA APPROPRIATION TRANSFERS</b>	<b>8,521</b>	<b>0</b>	<b>894</b>	<b>-9,415</b>	<b>0</b>
Combat Development Mission Transfer Correction	173	0	0	-173	0
Civilian Injury and Illness Compensation Consolidation	-502	0	0	502	0
Directorate of Information Management Transfer	500	0	0	-500	0
Civilian Injury and Illness Compensation Realignment	4,968	0	0	-4,968	0
Civilian Personnel Regionalization Transfer	3,382	0	0	-3,382	0
Army Signal Activity - West Point Information Management Transfer	0	0	894	-894	0
<b>FY 1999 PROGRAM INCREASES:</b>	<b>319,894</b>	<b>108,396</b>	<b>82,525</b>	<b>157,889</b>	<b>668,704</b>

Barracks Conversion Program	18,714	0	0	0	18,714
Tactical Intelligence Support	4,042	0	0	0	4,042
A-76 Studies	4,500	0	0	0	4,500
Training Ranges	38,496	0	0	0	38,496
Morale, Welfare, and Recreation	19,054	0	0	0	19,054
Air Traffic Control	7,555	0	0	0	7,555
Combat ID Systems	11,312	0	0	0	11,312
Combat Terrorism	31,300	0	0	0	31,300
Unified Commands	3,468	0	0	0	3,468
Panama Canal Treaty Implementation Plan	38,817	0	0	0	38,817
OPTEMPO	142,636	0	0	0	142,636
Deployment Outload Infrastructure Projects	66,100	0	0	0	66,100
Army Positioned Stocks Africa	11,071	0	0	0	11,071
Army Positioned Stocks (Non-Ammunition) for Southwest Asia	9,974	0	0	0	9,974
Army Positioned Stocks (Non-Ammunition) for Pacific	2,483	0	0	0	2,483
Unutilized Plant Capacity	18,768	0	0	0	18,768
Recruit Training	0	0	0	1,947	1,947
One Station Unit Training (OSUT)	0	0	0	606	606
Utilities Modernization (TRADOC RPM)	0	0	14,000	0	14,000
Senior Reserve Officers' Training Corps	0	0	9,342	0	9,342
Environmental Programs	0	0	0	0	0
Base Operations Support (Recruiting and Other Training & Education)	0	0	9,266	0	9,266
Army War College	0	0	4,206	0	4,206
Flight Training	0	0	12,769	0	12,769
National Defense University	0	0	3,217	0	3,217
A-76 Studies (USMA Base Operations Support)	0	0	550	0	550
A-76 Studies (TRADOC Base Operations Support)	0	0	1,770	0	1,770
Real Property Maintenance (USMA)	0	0	15,234	0	15,234
Advertising	0	0	9,618	0	9,618
Ammunition Management	0	0	53,862	0	53,862
Army Management Headquarters	0	0	18,194	0	18,194
Panama Canal Treaty Implementation	0	0	20,000	0	20,000
Real Estate Management	0	0	5,273	0	5,273
Base Operations Support	0	0	21,231	0	21,231
Pentagon Renovation Maintenance Revolving Fund Adjustment	0	0	4,211	0	4,211
A-76 Studies	0	0	330	0	330
Barracks Furniture	0	0	13,108	0	13,108

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

APPROPRIATION: OPERATION & MAINTENANCE, ARMY

	BA 1	BA 2	BA 3	BA 4	TOTAL
North Atlantic Treaty Organization Military Budget	0	0	0	17,553	17,553
Miscellaneous Support of Other Nations	0	0	0	4,127	4,127
<b>FY 1999 PROGRAM DECREASES:</b>	<b>-427,581</b>	<b>-9,192</b>	<b>-208,968</b>	<b>-189,170</b>	<b>-834,911</b>
American Samoa Harbor Project Carryover	0	0	0	-1,584	-1,584
Real Property Maintenance (Non-BRAC)	-62,522	0	0	0	-62,522
Utilities Modification	-4,015	0	0	0	-4,015
Army Warfighter Experiment	-3,808	0	0	0	-3,808
Army Global Command and Control System	-7,794	0	0	0	-7,794
Depot Maintenance	-151,710	0	0	0	-151,710
Environmental Programs	-12,139	0	0	-4,544	-16,683
Quadrennial Defense Review - Outsourcing and Privatization	-27,473	0	0	0	-27,473
BASOPS Support	-158,120	0	0	0	-158,120
Army Positioned Stocks (Non-Ammunition) for Europe	0	-4,573	0	0	-4,573
Logistics Over the Shore	0	-4,619	0	0	-4,619
Specialized Skill Training	0	0	-9,455	0	-9,455
Real Property Maintenance	0	0	-38,045	-37,711	-75,756
Recruiter Support	0	0	-838	0	-838
Examining	0	0	-745	0	-745
Army Continuing Education System (ACES)	0	0	-4,830	0	-4,830
Army Civilian Training, Education, and Development System (ACTEDS)	0	0	-1,659	0	-1,659
Junior Reserve Officers' Training Corps	0	0	-1,396	0	-1,396
United States Military Academy	0	0	-441	0	-441
Base Operations Support (USMA)	0	0	-79,424	0	-79,424
Base Operations Support (TRADOC)	0	0	-8,365	0	-8,365
Training Support	0	0	-14,680	0	-14,680
Outsourcing and Privatization (TRADOC BASOPS)	0	0	-12,066	0	-12,066
Barracks Conversion (TRADOC RPM)	0	0	-4,142	0	-4,142
Real Property Maintenance (TRADOC)	0	0	-2,184	0	-2,184
Army Acquisition Civilian Training Program	0	0	0	-65,659	-65,659
Servicewide Transportation	0	0	0	-3,945	-3,945
Central Supply Activities	0	0	0	-11,433	-11,433
Servicewide Communications	0	0	0	-4,076	-4,076
Manpower Management	0	0	0	-917	-917
Other Personnel Support	0	0	0	-18,635	-18,635
Army Claims	0	0	0	-25,930	-25,930
Environmental Programs (TRADOC)	0	0	0	-2,000	-2,000
Barracks Conversion Program	0	0	0	-1,994	-1,994
Outsourcing and Privatization	0	0	0	-302	-302
Security Programs	0	0	0	-30,971	-30,971
Logistics Support Activities	0	0	0	-5,399	-5,399
Other Service Support	0	0	-2,066	0	-2,066
Loan Repayment Program	0	0	-2,702	0	-2,702
Veterans Education Assistance Program	0	0	0	0	0
<b>FY 1999 BUDGET REQUEST</b>	<b>8,105,931</b>	<b>624,635</b>	<b>3,235,563</b>	<b>5,304,184</b>	<b>17,270,313</b>

**DEPARTMENT OF THE ARMY  
MILITARY BANDS  
1999 AMENDED BUDGET ESTIMATES**

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<b><u>NUMBER OF BANDS</u></b>			
CONUS	26	26	26
Overseas	10	10	10
TOTAL	36	36	36
<b><u>MILITARY PERSONNEL</u></b>			
Officers	21	21	21
Warrant Officers	36	36	36
Enlisted	1922	1922	1922
TOTAL	1979	1979	1979
<b><u>ANNUAL PERFORMANCES</u></b> (in thousands)			
Marching Band	5.3	5.3	5.3
Concert Band	1.0	1.0	1.0
Chorus	0.7	0.7	0.7
Stage Band/Combo	1.8	1.8	1.8
Soloist/Ensemble	4.3	4.3	4.3
Bugle	11.3	11.3	11.3
TOTAL	24.4	24.4	24.4
<b><u>RESOURCE REQUIREMENTS BY APPROPRIATION</u></b> (\$ in millions)			
Military Personnel, Army	\$75.8	\$76.8	\$78.2
Operations & Maintenance, Army	\$9.0	\$7.3	\$8.3
TOTAL	\$84.8	\$84.1	\$86.5

**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 civil/military operations, coalition operations, recruiting operations, and national and international community relations. During contingency operations, mobilization/demobilization and major training exercises, the mission expands to include musical support for civil affairs and psychological operations. The mission may also include augmentation of security operations for command post security and enemy prisoner of war/civilian internee central collection point perimeter security. Increased MPA costs for FY 99 are due to projected pay increases. Increased OMA costs for FY 99 are due to inflation and increased budget request by The U.S. Army Band to replace unserviceable equipment in their recording studio.

**DEPARTMENT OF ARMY  
FY 1999 AMENDED BUDGET ESTIMATES**

**Manpower Changes in Full Time Equivalents  
FY 1997 Through FY 1999**

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
1. FY 1997 Full Time Equivalents	216758	10086	19890	246734
Working Capital Fund Reductions	-1179	-42	21	-1200
Mil Tech Adjustments	1122	0	0	1122
Force Structure/Streamlining Reductions	-142	-644	-997	-1783
2. FY 1998 Full Time Equivalents	216876	9400	18914	245190
Working Capital Fund Reductions	-1054	-4	-4	-1062
QDR	-1070	0	0	-1070
Research and Development Adjustments	-813	5	0	-808
Force Structure/Streamlining Reductions	-1793	-12	-720	-2525
Development of Counter Drug FTE's	543			543
3. FY 1999 Full Time Equivalents	212689	9389	18190	240268

**DEPARTMENT OF ARMY  
FY 1999 AMENDED BUDGET ESTIMATES**

**Manpower Changes in Full Time Equivalents  
FY 1997 Through FY 1999**

4. Summary

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
<b>FY 97</b>				
Operation and Maintenance, Army	126010	9567	19044	154621
Direct Funded	87890	4567	15037	107494
Reimbursable Funded	38120	5000	4007	47127
<b>FY 98</b>				
Operation and Maintenance, Army	125078	8781	18046	151905
Direct Funded	84494	4973	11420	100887
Reimbursable Funded	40584	3808	6626	51018
<b>FY 99</b>				
Operation and Maintenance, Army	123909	8766	17339	150014
Direct Funded	81571	4107	10689	96367
Reimbursable Funded	42338	4659	6650	53647

  

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
<b>FY 97</b>				
Operation and Maintenance, National Guard	25573	0	0	25573
Direct Funded	25211	0	0	25211
Reimbursable Funded	362	0	0	362
<b>FY 98</b>				
Operation and Maintenance, National Guard	25644	0	0	25644
Direct Funded	25557	0	0	25557
Reimbursable Funded	87	0	0	87
<b>FY 99</b>				
Operation and Maintenance, National Guard	24312	0	0	24312
Direct Funded	24225	0	0	24225
Reimbursable Funded	87	0	0	87



**DEPARTMENT OF ARMY**  
**FY 1999 AMENDED BUDGET ESTIMATES**

**Manpower Changes in Full Time Equivalents**  
**FY 1997 Through FY 1999**

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
<b>FY 97</b>				
Operation and Maintenance, Reserves	9931	0	0	9931
Direct Funded	9705	0	0	9705
Reimbursable Funded	226	0	0	226
<b>FY 98</b>				
Operation and Maintenance, Reserves	10982	0	0	10982
Direct Funded	10767	0	0	10767
Reimbursable Funded	215	0	0	215
<b>FY 99</b>				
Operation and Maintenance, Reserves	10853	0	0	10853
Direct Funded	10601	0	0	10601
Reimbursable Funded	252	0	0	252
	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
<b>FY 97</b>				
Research, Development, Test and Evaluation	22603	11	0	22614
Direct Funded	13847	7	0	13854
Reimbursable Funded	8756	4	0	8760
<b>FY 98</b>				
Research, Development, Test and Evaluation	22984	156	0	23140
Direct Funded	12794	156	0	12950
Reimbursable Funded	10190	0	0	10190
<b>FY 99</b>				
Research, Development, Test and Evaluation	22171	161	0	22332
Direct Funded	12834	161	0	12995
Reimbursable Funded	9337	0	0	9337

**DEPARTMENT OF ARMY  
FY 1999 AMENDED BUDGET ESTIMATES**

**Manpower Changes in Full Time Equivalents  
FY 1997 Through FY 1999**

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
<b>FY 97</b>				
Military Construction, Army	4967	286	152	5405
Direct Funded	707	212	148	1067
Reimbursable Funded	4260	74	4	4338
<b>FY 98</b>				
Military Construction, Army	5732	222	150	6104
Direct Funded	1018	0	0	1018
Reimbursable Funded	4714	222	150	5086
<b>FY 99</b>				
Military Construction, Army	6042	222	150	6414
Direct Funded	778	0	0	778
Reimbursable Funded	5264	222	150	5636
	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
<b>FY 97</b>				
Army Working Capital Fund (Formerly DBOF)	26751	164	268	27183
Direct Funded	0	0	0	0
Reimbursable Funded	26751	164	268	27183
<b>FY 98</b>				
Army Working Capital Fund (Formerly DBOF)	25572	122	289	25983
Direct Funded	0	0	0	0
Reimbursable Funded	25572	122	289	25983
<b>FY 99</b>				
Army Working Capital Fund (Formerly DBOF)	24518	118	285	24921
Direct Funded	0	0	0	0
Reimbursable Funded	24518	118	285	24921

**DEPARTMENT OF ARMY  
FY 1999 AMENDED BUDGET ESTIMATES**

**Manpower Changes in Full Time Equivalents  
FY 1997 Through FY 1999**

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
<b>FY 97</b>				
Foreign Military Financing	22	0	0	22
Direct Funded	22	0	0	22
Reimbursable Funded	0	0	0	0
<b>FY 98</b>				
Foreign Military Financing	48	68	1	117
Direct Funded	0	0	0	0
Reimbursable Funded	48	68	1	117
<b>FY 99</b>				
Foreign Military Financing	48	68	1	117
Direct Funded	0	0	0	0
Reimbursable Funded	48	68	1	117
<b>FY 97</b>				
Army Family Housing	901	58	426	1385
Direct Funded	901	58	426	1385
Reimbursable Funded	0	0	0	0
<b>FY 98</b>				
Army Family Housing	836	51	428	1315
Direct Funded	836	51	404	1291
Reimbursable Funded	0	0	24	24
<b>FY 99</b>				
Army Family Housing	836	54	415	1305
Direct Funded	836	54	386	1276
Reimbursable Funded	0	0	29	29

**DEPARTMENT OF ARMY  
FY 1999 AMENDED BUDGET ESTIMATES**

**Manpower Changes in Full Time Equivalents  
FY 1997 Through FY 1999**

	US Direct Hire	Foreign National Direct Hire	Indirect Hire	Total
<b>FY 97</b>				
Total	216758	10086	19890	246734
Direct Funded	138283	4844	15611	158738
Reimbursable Funded	78475	5242	4279	87996
<b>FY 98</b>				
Total	216876	9400	18914	245190
Direct Funded	135466	5180	11824	152470
Reimbursable Funded	81410	4220	7090	92720
<b>FY 99</b>				
Total	212689	9389	18190	240268
Direct Funded	130845	4322	11075	146242
Reimbursable Funded	81844	5067	7115	94026

**COMBATING TERRORISM**  
**ARMY**  
**Appropriation: Operations and Maintenance, Army**

	FY 1997	FY 1998	FY 1999
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b><u>Appropriation Summary:</u></b>			
Total (\$ in Millions)	\$ 502.5	\$ 411.1	\$ 405.6
Budget Activity 1 -- Operating Forces	\$ 468.6	\$ 376.6	\$ 370.0
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ 15.2	\$ 15.3	\$ 15.8
Budget Activity 4 -- Admin & Service Activities	\$ 18.7	\$ 19.2	\$ 19.8

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**I. Financial Summary (\$ in Millions):**

<b>Physical Security Equipment</b>	<b>\$ 175.1</b>	<b>\$ 73.1</b>	<b>\$ 30.6</b>
Budget Activity 1 -- Operating Forces	\$ 174.9	\$ 72.9	\$ 30.4
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ 0.2	\$ 0.2	\$ 0.2
<b>Physical Security Site Improvements</b>	<b>\$ 8.3</b>	<b>\$ 5.2</b>	<b>\$ 5.3</b>
Budget Activity 1 -- Operating Forces	\$ 8.3	\$ 5.2	\$ 5.3
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -
<b>Physical Security Management and Planning</b>	<b>\$ 16.3</b>	<b>\$ 15.3</b>	<b>\$ 15.3</b>
Budget Activity 1 -- Operating Forces	\$ 16.3	\$ 15.3	\$ 15.3
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -
<b>Security Forces and Technicians</b>	<b>\$ 139.1</b>	<b>\$ 143.0</b>	<b>\$ 178.5</b>
Budget Activity 1 -- Operating Forces	\$ 135.7	\$ 139.6	\$ 174.9
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ 1.2	\$ 1.2	\$ 1.3
Budget Activity 4 -- Admin & Service Activities	\$ 2.2	\$ 2.2	\$ 2.3
<b>Law Enforcement</b>	<b>\$ 81.4</b>	<b>\$ 89.3</b>	<b>\$ 87.6</b>
Budget Activity 1 -- Operating Forces	\$ 51.1	\$ 58.1	\$ 55.5
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ 14.0	\$ 14.4	\$ 14.8
Budget Activity 4 -- Admin & Service Activities	\$ 16.3	\$ 16.8	\$ 17.3

**COMBATING TERRORISM  
ARMY**

**Appropriation: Operations and Maintenance, Army**

	FY 1997	FY 1998	FY 1999
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>Security and Investigative Matters</b>	<b>\$ 82.3</b>	<b>\$ 85.2</b>	<b>\$ 88.3</b>
Budget Activity 1 -- Operating Forces	\$ 82.3	\$ 85.5	\$ 88.6
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ -	\$ (0.3)	\$ (0.3)
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -
<b>Combating Terrorism R&amp;D</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Budget Activity 1 -- Operating Forces	\$ -	\$ -	\$ -
Budget Activity 2 -- Mobilization	\$ -	\$ -	\$ -
Budget Activity 3 -- Training and Recruiting	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -

**II. Personnel Summary (Civilian Full-time Equivalents):**

<b>Physical Security Equipment</b>	-	-	-
<b>Physical Security Site Improvements</b>	-	-	-
<b>Physical Security Management and Planning</b>	325	316	308
<b>Security Forces and Technicians</b>	2,831	2,751	2,674
<b>Law Enforcement</b>	719	699	679
<b>Security and Investigative Matters</b>	704	704	704
<b>Combating Terrorism R&amp;D</b>	-	-	-
<b>Total Manpower</b>	<b>4,579</b>	<b>4,470</b>	<b>4,365</b>

**III. Description of Major New Starts/One-Time Upgrades/Program Decreases:**

**FY 1998:**

Establish enhanced vulnerability assessment capability to comply with combating terrorism DoD Standard 14 (+\$2.0 million)

**FY 1999:**

Increase contractor guard services to secure Army installation throughout Europe (+\$31.3 million)

DEPARTMENT OF THE ARMY  
FY 1999 AMENDED BUDGET ESTIMATES

BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

Description of Operations Financed:

The Environmental Restoration, Army appropriation provides for the identification, investigation, and cleanup of past contamination from hazardous substances and wastes; correction of other environmental damage; and demolition and removal of unsafe buildings, structures, and debris. In FY 1984, the Congress established the ER, D appropriation to provide increased emphasis and visibility of expanded environmental restoration efforts on both active installations and formerly-used lands. In FY 1986, the Congress provided the Department with the authority to transfer funds from the central ER, D appropriation to the various Defense appropriations to finance environmental restoration efforts. In FY 1996, DoD began a relative risk approach to environmental cleanup. This process enables the Department to prioritize cleanup activities that propose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements.

Program focus is execution of high relative risk projects, especially with agreements. Due to regulator, Congressional or public interest and/or pressure to execute sites other than high relative risk, medium/low/not evaluated sites are being planned for execution. In addition, medium/low/not evaluated sites may be integral to the clean up of high relative risk sites. As the program progresses, Army goal is to minimize the Long Term Monitoring/Operation (LTM/O) costs. This can be seen in the near year change and will be reflected in future outyear changes as the scrutiny continues. However, LTM&O costs may appear greater as more sites achieve remedy-in-place and move the LTM&O phase.

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
FUNDING BY PRIORITY  
(\$ THOUSANDS)**

Component ENV 30a

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate	FY98-FY97 CHANGE	FY99-FY98 CHANGE
<b>I. INSTALLATION RESTORATION PROGRAM (IRP)</b>					
<b>A. Program Management and Support</b>	43,031	42,235	42,498	(796)	263
<b>B. Hazardous and Petroleum Waste Projects</b>					
Priority 1A. High Relative Risk with Agreements	203,330	212,387	217,744	9,057	5,357
Priority 1B. High Relative Risk without Agreements	16,313	23,444	23,540	7,131	96
Priority 2A. Medium Relative Risk with Agreements	15,243	21,788	12,171	6,545	(9,617)
Priority 2B. Medium Relative Risk without Agreements	2,586	4,374	3,959	1,788	(415)
Priority 3A. Low Relative Risk with Agreements	8,391	5,032	11,074	(3,359)	6,042
Priority 3B. Low Relative Risk without Agreements	2,367	3,101	5,748	734	2,647
Priority 4A. Not Evaluated with Agreements	1,875	1,714	842	(161)	(872)
Priority 4B. Not Evaluated without Agreements	425	85	10	(340)	(75)
Long-Term Operations	24,347	42,332	39,371	17,985	(2,961)
Long-Term Monitoring	20,592	17,845	19,683	(2,747)	1,838
Potentially Responsible Party	-	1,000	1,000	1,000	-
Recovery Account	-	-	-	-	-
Subtotal Hazardous and Petroleum Waste Projects	295,469	333,102	335,142	37,633	2,040
<b>C. Ordnance and Explosive Waste Projects</b>					
Priority C1. Imminent Threats to Human Safety	-	-	-	-	-
Priority C2. Possible Threats to Human Safety	-	-	-	-	-
Priority C3. Marginal Threats to Human Safety	-	-	-	-	-
Priority C4. Remote Threats to Human Safety	-	-	-	-	-
Not Evaluated	-	-	-	-	-
Subtotal Ordnance and Explosive Waste Projects	-	-	-	-	-
<b>SUBTOTAL INSTALLATION RESTORATION PROGRAM</b>	<b>338,500</b>	<b>375,337</b>	<b>377,640</b>	<b>36,837</b>	<b>2,303</b>



ENVIRONMENTAL RESTORATION PROGRAM  
 FY 1999 AMENDED BUDGET ESTIMATES  
 FUNDING BY PRIORITY  
 (\$ THOUSANDS)

February 1998

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate	FY98-FY97 CHANGE	FY99-FY98 CHANGE
<b>II. OTHER HAZARDOUS WASTE</b>					
A. Projects which pay back in 3 years or less	-	-	-	-	-
B. Projects which pay back in 3-5 years	-	-	-	-	-
C. Demonstration/Validation Studies	-	-	-	-	-
D. Projects which pay back in over 5 years	-	-	-	-	-
E. Program Management, Manpower, and Training	-	-	-	-	-
F. Other	-	-	-	-	-
<b>SUBTOTAL OTHER HAZARDOUS WASTE</b>	-	-	-	-	-
<b>III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM</b>					
A. Imminent threats to Human Safety, Health, or to the Environment	-	-	-	-	-
B. Other	-	-	-	-	-
<b>SUBTOTAL BUILDING DEMOLITION/DEBRIS REMOVAL</b>	-	-	-	-	-
<b>TOTAL PROGRAM</b>	<b>338,500</b>	<b>375,337</b>	<b>377,640</b>	<b>36,837</b>	<b>2,303</b>

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
(\$ THOUSANDS)**

Component ENV 30B

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
<b>I. OPERATIONS AND MAINTENANCE</b>			
<b>A. ASSESSMENTS</b>			
Funding Level	1,857	3,019	637
Starts - No of Sites	197	77	30
Underway - No of Sites	358	239	31
Completions - No of Sites	316	285	52
<b>B. ANALYSIS/INVESTIGATIONS</b>			
Funding Level	72,777	60,285	35,536
Starts - No of Sites	295	225	173
Underway - No of Sites	1,465	1,464	693
Completions - No of Sites	296	996	320
<b>C. INTERIM ACTIONS</b>			
Funding Level	19,671	34,120	20,541
Starts - No of Sites	58	57	29
Underway - No of Sites	207	200	165
Completions - No of Sites	65	92	51
<b>D. REMEDIAL DESIGNS</b>			
Funding Level	13,190	30,101	29,312
Starts - No of Sites	95	395	283
Underway - No of Sites	222	127	208
Completions - No of Sites	190	314	329

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
(\$ THOUSANDS)**

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
<b>E. REMEDIAL ACTIONS</b>			
Funding Level	128,035	144,400	189,062
Starts - No of Sites	276	304	337
Underway - No of Sites	89	265	344
Completions - No of Sites	100	225	305
<b>F. LONG TERM OPERATIONS</b>			
Funding Level	24,347	42,332	39,371
Starts - No of Sites	25	55	121
Underway - No of Sites	66	87	136
Completions - No of Sites	4	6	13
<b>G. LONG TERM MONITORING</b>			
Funding Level	20,592	17,845	19,683
Starts - No of Sites	78	176	164
Underway - No of Sites	144	218	386
Completions - No of Sites	4	8	11
<b>H. POTENTIALLY RESPONSIBLE PARTY</b>			
Funding Level	-	1,000	1,000
Starts - No of Sites	N/A	N/A	N/A
Underway - No of Sites	N/A	N/A	N/A
Completions - No of Sites	N/A	N/A	N/A

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATES  
(\$ THOUSANDS)**

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
<b>I. BDDR</b>			
Funding Level	-	-	-
Starts - No of Sites	N/A	N/A	N/A
Underway - No of Sites	N/A	N/A	N/A
Completions - No of Sites	N/A	N/A	N/A
<b>J. OTHER</b>			
Management	13,127	12,435	12,401
Workyears	22,412	22,000	21,997
DSMOA	5,700	5,500	5,800
ATSDR	1,720	2,300	2,300
Fines	72	-	-
<b>II. TOTAL (All Appropriations)</b>			
Funding Level	323,500	375,337	377,640
Starts - No of Sites	946	1,113	973
Underway - No of Sites	2,407	2,382	1,577
Completions - No of Sites	971	1,918	1,070
ATSDR	1,720	2,300	2,300
Fines	72		

**ENVIRONMENTAL RESTORATION PROGRAM  
 FY 1999 AMENDED BUDGET SUBMISSION  
 (\$ THOUSANDS)**

Component ENV 30B

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
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**I. Receiving Appropriation (MILITARY CONSTRUCTION)**

**A. ASSESSMENTS**

Funding Level	-	-	-
Starts - No of Sites			
Underway - No of Sites			
Completions - No of Sites			

**B. ANALYSIS/INVESTIGATIONS**

Funding Level	-	-	-
Starts - No of Sites			
Underway - No of Sites			
Completions - No of Sites			

**C. INTERIM ACTIONS**

Funding Level	-	-	-
Starts - No of Sites			
Underway - No of Sites			
Completions - No of Sites			

**D. REMEDIAL DESIGNS**

Funding Level	-	-	-
Starts - No of Sites			
Underway - No of Sites			
Completions - No of Sites			

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 1999 AMENDED BUDGET SUBMISSION  
(\$ THOUSANDS)**

<b>E. REMEDIAL ACTIONS</b>			
Funding Level		15,000	
Starts - No of Sites		1	
Underway - No of Sites			
Completions - No of Sites			
<b>F. LONG TERM OPERATIONS</b>			
Funding Level			
Starts - No of Sites			
Underway - No of Sites			
Completions - No of Sites			
<b>G. LONG TERM MONITORING</b>			
Funding Level			
Starts - No of Sites			
Underway - No of Sites			
Completions - No of Sites			
<b>H. POTENTIALLY RESPONSIBLE PARTY</b>			
Funding Level			
Starts - No of Sites		N/A	N/A
Underway - No of Sites		N/A	N/A
Completions - No of Sites		N/A	N/A
<b>I. BDDR</b>			
Funding Level			
Starts - No of Sites		N/A	N/A
Underway - No of Sites		N/A	N/A
Completions - No of Sites		N/A	N/A

ENVIRONMENTAL RESTORATION PROGRAM  
 FY 1999 AMENDED BUDGET ESTIMATES  
 COMPONENT TOTAL  
 (\$ THOUSANDS)

	FY 1997 Actual (projected)	FY 1998 Estimate	FY 1999 Estimate
J. OTHER	-	-	-
Management	-	-	-
Workyears	-	-	-
DSMOA	-	-	-
ATSDR	-	-	-
Fines	-	-	-
II. TOTAL (All Appropriations)			
Funding Level	15,000	-	-
Starts - No of Sites	1	-	-
Underway - No of Sites	-	-	-
Completions - No of Sites	-	-	-
ATSDR	-	-	-
Fines	-	-	-

BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

I. Financial Summary (O&M: \$ in Thousands):

A. <u>Activity Group:</u>	FY 1998			FY 1999 <u>Request</u>
	FY 1997 <u>Actuals</u>	Budget <u>Request</u>	<u>Appropriation</u>	
Environmental Restoration, Army				
O&M	<u>338,540</u>	<u>377,337</u>	<u>375,337</u>	<u>377,640</u>
Total	338,540	377,337	375,337	377,640

B. Reconciliation Summary:

	CHANGE FY 1998/ FY 1998	CHANGE FY 1998/ FY 1999
Baseline Funding	377,337	375,337
Congressional Adjustment (Distributed)	2,000	0
Price Change	0	6,005
Functional Transfer	0	0
Program Changes	0	-3,702
Current Estimate	375,337	377,640



BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

II. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request (Amended).....	\$	377,337
Congressional Adjustments (Distributed).....	\$	-2,000
Total Congressional Adjustments (Distributed).....	\$	-2,000
FY 1998 Appropriated Amount.....	\$	375,337
FY 1998 Current Estimate.....	\$	375,337
Price Growth:		
Total Price Growth.....	\$	6,005

BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

II. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases:

Program Increases:

Hazardous and Petroleum Waste Projects:

- a. Priority 1A. High Relative Risk With Agreements..... \$ 1,959  
 Increase due to emphasis on goal to meet DPG goals to have  
 remedy in place for high relative risk sites by FY 2007.
- b. Priority 3A. Low Relative Risk With Agreements..... \$ 5,961  
 Overall increase due to strategy to "buyout" installations  
 for more efficient, cost effective program execution.
- c. Priority 3B. Low Relative Risk Without Agreements..... \$ 2,598  
 Overall increase due to strategy to "buyout" installations  
 for more efficient, cost effective program execution.
- d. Long-Term Monitoring (LTM)..... \$ 1,552  
 Overall increase due to additional sites with remedy in  
 place moving to the LTM phase.

Total Program Increases..... \$ 12,070

BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)

II. Financial Summary (O&M: \$ in Thousands) (Continued):

C. Reconciliation: Increases and Decreases (Continued):

Program Decreases:

a. Program Management and Support.....	\$ -413
Decrease is due to focus on reducing program management costs and ongoing downsizing.	
b. Hazardous and Petroleum Waste Projects:	
(1) Priority 1B. High Relative risk Without Agreements.....	\$ -279
Decrease due to workplan adjustment.	
(2) Priority 2A. Medium Relative Risk With Agreements.....	\$ -9,965
Decrease due to focus on high relative risk sites.	
(3) Priority 2B. Medium Relative risk Without Agreements.....	\$ -485
Decrease due to focus on high relative risk sites.	
(4) Priority 4A. Not Evaluated With Agreements.....	\$ -900
Decrease due to completions of site evaluations.	
(5) Priority 4B. Not Evaluated Without Agreements.....	\$ -76
Decrease due to completions of site evaluations.	
(6) Long-Term Operations.....	\$ -3,638
Decrease due to emphasis on reducing long-term Operations costs.	
(7) Potentially Responsible Party.....	\$ -16

Total Program Decreases..... \$ -15,772

FY 1999 Budget Request..... \$ 377,640

**BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)**

**III. Performance Criteria and Evaluation Summary:**

Program emphasis is on cleanup versus studies. Over the period FY 1997 through FY 1999, total share of funding devoted to cleanup increases from 52 percent to 63 percent while analysis drops from 22 percent to 10 percent. Goal is to keep program management costs to approximately 10 percent of total funding and the FY 1997 to FY 1999 trend shows decrease from 13 percent to 11 percent. Long-term monitoring and operations will gradually increase as sites achieve remedy-in-place. Overall decrease in funding for FY 1998 and FY 1999 reflect efforts to contain those costs.

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
PM	43,031	42,235	42,498
ANALYSIS	74,634	63,305	36,174
CLEANUP	175,895	208,621	238,915
ITM&O	44,939	60,177	59,054
% PM	12.7%	11.3%	11.3%
% ANALYSIS	22.0%	16.9%	9.6%
% CLEANUP	52.0%	55.7%	63.4%
% ITM&O	13.3%	16.1%	15.7%

**BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)**

**III. Performance Criteria and Evaluation Summary (Continued):**

	<b><u>FY 1998-FY 1999</u></b>
Change in Restoration Program by Phase.	
a. Price Growth	+6,005
b. Assessments Decrease is due to completed evaluations of Not Evaluated Sites.	-2,430
c. Analysis/Investigations Decrease is due to emphasis on remedial action versus studies.	-25,714
d. Interim Actions Decrease is due to emphasis on remedial action.	-14,125
e. Remedial Design Decrease is due to more projects moving into the remedial action phase, design complete.	-1,270
f. Remedial Action Remedial Action increases due to primary focus on cleanup.	+42,351
g. Long-Term Operations Decrease is because there are more sites with remedy-in-place.	-3,638
h. Long-Term Monitoring Increase is because there are more sites with remedy-in-place.	+1,552
i. Potentially Responsible Party	-16
j. Management Decrease is due to focus on reducing program management costs.	-233

**BUDGET ACTIVITY: Environmental Restoration, Army (ER,A)**

**III. Performance Criteria and Evaluation Summary (Continued):**

k. Workyears Decrease is due to ongoing downsizing.	-355
l. DSMOA Increase is due to additional cooperative agreements.	+212
m. ATSDR Decrease is due to reduction in health studies requirement.	-37

**ENVIRONMENTAL RESTORATION PROGRAM**  
**FY 1999 AMENDED BUDGET ESTIMATE**  
**OUTYEAR FUNDING**  
**(\$ THOUSANDS)**

Component ENV 30d	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<b>A. Installation Restoration Program</b>				
1. High Relative Risk	210,270	213,212	215,946	225,269
2. Medium Relative Risk	21,888	20,989	20,675	21,774
3. Low Relative Risk	21,733	17,773	20,608	22,370
4. Potentially Responsible Party	1,000	1,000	1,000	1,000
5. Not Evaluated	1,064	2,442	849	674
6. Long Term Operations	63,381	68,653	72,611	73,595
7. Long Term Monitoring	23,871	25,157	29,136	25,212
8. Program Management & Support	40,963	40,664	35,975	36,006
9. Ordinance and Explosive Waste	-	-	-	-
<b>B. Other Hazardous Waste</b>	-	-	-	-
<b>C. Building Demolition/Debris Removal</b>	-	-	-	-
<b>D. TOTAL</b>	<b>384,170</b>	<b>389,890</b>	<b>396,800</b>	<b>405,900</b>

**ENVIRONMENTAL RESTORATION PROGRAM  
FY 1999 AMENDED BUDGET ESTIMATE  
OUTYEAR FUNDING  
(\$ THOUSANDS)**

**Component ENV 30e**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Assessments	385	72	-	-
B. Analysis and Investigations	24,296	17,338	23,159	21,582
C. Interim Actions	20,152	24,353	16,159	19,341
D. Remedial Designs	16,155	7,119	11,716	7,807
E. Remedial Actions	193,967	205,534	207,043	221,357
F. Long Term Operations	63,381	68,653	72,611	73,595
G. Long Term Monitoring	23,871	25,157	29,136	25,212
H. Potentially Responsible Party	1,000	1,000	1,000	1,000
I. BDDR				
J. Other				
1. Management	9,611	9,597	8,856	8,887
2. Workyears	23,552	23,567	21,920	21,919
3. DSMOA	5,500	5,200	5,200	5,200
4. ATSDR	2,300	2,300	-	-
5. Fines	-	-	-	-
<b>K. TOTAL</b>	<b>384,170</b>	<b>389,890</b>	<b>396,800</b>	<b>405,900</b>



**Department of the Army**  
**FY 1999 Amended Budget Estimate Submission**  
**Advisory and Assistance Services**  
**PB-15 Exhibit**

PAGE 79

The Department of the Army Exhibit 15 depicts actual FY 1997 obligations, planned FY 1998 and programmed FY 1999 requirements for Advisory and Assistance Services. This display provides budgetary information for Advisory and Assistance Services as defined by the Office of Management and Budget (OMB) Circular A-11. The Exhibit includes an Army Summary with Appropriation level of detail.

The OMB Circular A-11, creates an Object Class (25.1) for Advisory and Assistance Services. The OMB Circular defines this Object Class as identifying services acquired by contract from non-governmental sources to support or improve organization policy development, decision-making, management and administration; support program and/or project management and administration; provide management and support services for Research & Development (R&D) activities; provide engineering and technical support services; or improve the effectiveness of management processes or procedures. Such services may take the form of information, advice, opinions, alternatives, analyses, evaluations, recommendations, training and technical support. They also include interagency agreements for advisory and assistance services. The scope of services, identified as Advisory and Assistance Services, has been greatly expanded; for instance, work performed by any Federally Funded Research and Development Center (FFRDC) is to be identified in this Object Class and this exhibit. Contractor support for Automatic Data Processing and telecommunications, not defined as routine, is reportable here, as is all support to the Program Executive Offices including systems engineering and technical support.

The OMB Circular identifies three reporting categories for Advisory and Assistance Services. They are Management and Professional Support Services; Studies, Analyses and Evaluations; and Engineering and Technical Services. The definitions for these three reporting categories, in the order in which they appear in the exhibit, are as follows:

**Management and Professional Support Services:** Obligations for contractual services that provide assistance, advice, or training for the efficient and effective management and operation of organizations, activities (including management and support services for R&D activities), or systems. These services are normally closely related to the basic responsibilities and mission of the agency contracting for the services. Includes efforts that support or contribute to improved organization of program management, logistics, management, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs.

**Studies, Analyses, and Evaluations:** Obligations for contractual services to provide organized, analytic assessments/evaluations in support of policy development, decision-making, management, or administration. Includes studies in support of R&D activities. Also includes obligations for models, methodologies, and related software supporting studies, analyses or evaluations.

**Engineering and Technical Services:** Obligations for contractual services used to support the program office during the acquisition cycle by providing such services as systems engineering and technical direction (FAR 9.505-1(b)) to ensure the effective operation and maintenance of a weapon system or major system as defined in OMB Circular No. A-109, or to provide direct support of a weapons system that is essential to R&D, production, or maintenance of the system.

This exhibit consolidates the resources which Army organizations identified for these three categories during the budget data collection process. Additionally, this year the exhibit includes separate identification of anticipated FFRDC requirements. Many programs are represented, but are not separately identified, in this format. Oversight of the programmatic resources should not be attempted using this exhibit. Programmatic issues are more appropriately addressed by focusing on the specific program, not this summary exhibit. The impact on programs is often duplicative when the information included in this exhibit is used to levy funding reductions.

Robert C. Claude  
703-607-3418

**Advisory and Assistance Services**  
**Exhibit 15**  
**Department of the Army**  
**FY 1999 Amended Budget Estimate Submission**  
**(Dollars in Thousands)**

Appropriation: Summary	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	<b>\$ 297,988</b>	<b>\$ 145,137</b>	<b>\$ 170,973</b>
FFRDC Work	\$ 960	\$ 16,200	\$ 16,425
Non-FFRDC Work	\$ 297,028	\$ 128,937	\$ 154,548
II. Studies, Analyses & Evaluations	<b>\$ 95,728</b>	<b>\$ 56,982</b>	<b>\$ 59,627</b>
FFRDC Work	\$ 34,652	\$ 15,415	\$ 15,300
Non-FFRDC Work	\$ 61,075	\$ 41,567	\$ 44,327
III. Engineering & Technical Services	<b>\$ 206,886</b>	<b>\$ 291,302</b>	<b>\$ 305,344</b>
FFRDC Work	\$ 44,937	\$ 64,565	\$ 65,325
Non-FFRDC Work	\$ 161,949	\$ 226,737	\$ 240,019
Totals	<b>\$ 600,602</b>	<b>\$ 493,421</b>	<b>\$ 535,944</b>
FFRDC Work	\$ 80,549	\$ 96,180	\$ 97,050
Non-FFRDC Work	\$ 520,053	\$ 397,241	\$ 438,894

Prepared on 02/06/98  
Robert C. Claude  
703-607-3418

**Advisory and Assistance Services**  
 Exhibit 15  
 Department of the Army  
 FY 1999 Amended Budget Estimate Submission  
 (Dollars in Thousands)

Appropriation: Operation & Maintenance, Army (2020)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	<b>\$ 161,865</b>	<b>\$ 84,976</b>	<b>\$ 93,125</b>
FFRDC Work	\$ 559	\$ 600	\$ 625
Non-FFRDC Work	\$ 161,306	\$ 84,376	\$ 92,500
II. Studies, Analyses & Evaluations	<b>\$ 37,264</b>	<b>\$ 31,481</b>	<b>\$ 34,219</b>
FFRDC Work	\$ 2,706	\$ 2,500	\$ 2,300
Non-FFRDC Work	\$ 34,558	\$ 28,981	\$ 31,919
III. Engineering & Technical Services	<b>\$ 108,032</b>	<b>\$ 142,213</b>	<b>\$ 162,822</b>
FFRDC Work	\$ 16,766	\$ 16,000	\$ 15,600
Non-FFRDC Work	\$ 91,266	\$ 126,213	\$ 147,222
Totals	<b>\$ 307,161</b>	<b>\$ 258,670</b>	<b>\$ 290,166</b>
FFRDC Work	\$ 20,030	\$ 19,100	\$ 18,525
Non-FFRDC Work	\$ 287,131	\$ 239,570	\$ 271,641

Prepared on 02/06/98

**Advisory and Assistance Services**  
 Exhibit 15  
 Department of the Army  
 FY 1999 Amended Budget Estimate Submission  
 (Dollars in Thousands)

Appropriation: Aircraft Procurement, Army (2031)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	<b>\$ 17,360</b>	<b>\$ 8,446</b>	<b>\$ 8,000</b>
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 17,360	\$ 8,446	\$ 8,000
II. Studies, Analyses & Evaluations	\$ -	\$ -	\$ -
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ -	\$ -
III. Engineering & Technical Services	<b>\$ 4,784</b>	<b>\$ 7,138</b>	<b>\$ 650</b>
FFRDC Work	\$ 99	\$ -	\$ -
Non-FFRDC Work	\$ 4,685	\$ 7,138	\$ 650
Totals	<b>\$ 22,144</b>	<b>\$ 15,584</b>	<b>\$ 8,650</b>
FFRDC Work	\$ 99	\$ -	\$ -
Non-FFRDC Work	\$ 22,045	\$ 15,584	\$ 8,650

Prepared on 02/06/98

**Advisory and Assistance Services**  
**Exhibit 15**  
**Department of the Army**  
**FY 1999 Amended Budget Estimate Submission**  
**(Dollars in thousands)**

Appropriation: Missile Procurement, Army (2032)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	<b>\$ 2,041</b>	<b>\$ 8,520</b>	<b>\$ 7,628</b>
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 2,041	\$ 8,520	\$ 7,628
II. Studies, Analyses & Evaluations	<b>\$ 7</b>	<b>\$ 106</b>	<b>\$ 106</b>
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 7	\$ 106	\$ 106
III. Engineering & Technical Services	<b>\$ 3,241</b>	<b>\$ 32,682</b>	<b>\$ 37,783</b>
FFRDC Work	\$ -	\$ 700	\$ 675
Non-FFRDC Work	\$ 3,241	\$ 31,982	\$ 37,108
Totals	<b>\$ 5,288</b>	<b>\$ 41,308</b>	<b>\$ 45,517</b>
FFRDC Work	\$ -	\$ 700	\$ 675
Non-FFRDC Work	\$ 5,288	\$ 40,608	\$ 44,842

Prepared on 02/06/98

**Advisory and Assistance Services**  
 Exhibit 15  
 Department of the Army  
 FY 1999 Amended Budget Estimate Submission  
 (Dollars in thousands)

	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
Appropriation: Weapons & Tracked Combat Vehicles, Army (2033)			
I. Management & Professional Support Services	\$ 480	\$ -	\$ -
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ -	\$ -
II. Studies, Analyses & Evaluations	\$ -	\$ -	\$ -
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ -	\$ -
III. Engineering & Technical Services	\$ 12,733	\$ 4,049	\$ 5,189
FFRDC Work	\$ -	\$ 30	\$ 30
Non-FFRDC Work	\$ 12,733	\$ 4,019	\$ 5,159
Totals	<b>\$13,214</b>	<b>\$4,049</b>	<b>\$5,189</b>
FFRDC Work	\$ -	\$ 30	\$ 30
Non-FFRDC Work	\$13,214	\$4,019	\$5,159

Prepared on 02/06/98

**Advisory and Assistance Services**  
Exhibit 15  
Department of the Army  
FY 1999 Amended Budget Estimate Submission  
(Dollars in thousands)

Appropriation: Procurement of Ammunition, Army (2034)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ -	\$ 166	\$ -
II. Studies, Analyses & Evaluations	\$ -	\$ -	\$ -
III. Engineering & Technical Services	\$ -	\$ -	\$ -
Totals	\$ -	\$ 166	\$ -

Prepared on 02/06/98



**Advisory and Assistance Services**  
 Exhibit 15  
 Department of the Army  
 FY 1999 Amended Budget Estimate Submission  
 (Dollars in thousands)

Appropriation: Other Procurement (2035)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	<b>\$ 19,492</b>	<b>\$ 8,103</b>	<b>\$ 8,438</b>
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 19,492	\$ 8,103	\$ 8,438
II. Studies, Analyses & Evaluations	<b>\$ -</b>	<b>\$ 138</b>	<b>\$ 150</b>
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ 138	\$ 150
III. Engineering & Technical Services	<b>\$ 9,373</b>	<b>\$ 24,882</b>	<b>\$ 15,534</b>
FFRDC Work	\$ 2,416	\$ 2,206	\$ 2,000
Non-FFRDC Work	\$ 6,957	\$ 22,676	\$ 13,534
Totals	<b>\$ 28,864</b>	<b>\$ 33,123</b>	<b>\$ 24,122</b>
FFRDC Work	\$ 2,416	\$ 2,206	\$ 2,000
Non-FFRDC Work	\$ 26,448	\$ 30,917	\$ 22,122

Prepared on 02/06/98

**Advisory and Assistance Services**  
 Exhibit 15  
 Department of the Army  
 FY 1999 Amended Budget Estimate Submission  
 (Dollars in thousands)

Appropriation: Research, Development, Test & Evaluation (2040)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	<b>\$ 40,614</b>	<b>\$ 27,234</b>	<b>\$ 49,746</b>
FFRDC Work	\$ 387	\$ 15,600	\$ 15,800
Non-FFRDC Work	\$ 40,227	\$ 11,634	\$ 33,946
II. Studies, Analyses & Evaluations	<b>\$ 50,467</b>	<b>\$ 20,549</b>	<b>\$ 20,855</b>
FFRDC Work	\$ 31,916	\$ 12,915	\$ 13,000
Non-FFRDC Work	\$ 18,551	\$ 7,634	\$ 7,855
III. Engineering & Technical Services	<b>\$ 52,240</b>	<b>\$ 67,917</b>	<b>\$ 72,544</b>
FFRDC Work	\$ 25,129	\$ 45,129	\$ 46,500
Non-FFRDC Work	\$ 27,111	\$ 22,788	\$ 26,044
Totals	<b>\$ 143,321</b>	<b>\$ 115,700</b>	<b>\$ 143,145</b>
FFRDC Work	\$ 57,432	\$ 73,644	\$ 75,300
Non-FFRDC Work	\$ 85,889	\$ 42,056	\$ 67,845

Prepared on 02/06/98

**Advisory and Assistance Services**  
Exhibit 15  
Department of the Army  
FY 1999 Amended Budget Estimate Submission  
(Dollars in thousands)

Appropriation: Operation & Maintenance, Army National Guard (2065)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 26,080	\$ 2,040	\$ 2,040
II. Studies, Analyses & Evaluations	\$ 5,664	\$ 2,649	\$ 2,801
III. Engineering & Technical Services	\$ -	\$ -	\$ -
Totals	\$ 31,744	\$ 4,689	\$ 4,841

Prepared on 02/06/98

**Advisory and Assistance Services**  
**Exhibit 15**  
**Department of the Army**  
**FY 1999 Amended Budget Estimate Submission**  
**(Dollars in thousands)**

Appropriation: Operation & Maintenance, Army Reserve (2080)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	<b>\$ 20,549</b>	<b>\$ 2</b>	<b>\$ 2</b>
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 20,549	\$ 2	\$ 2
II. Studies, Analyses & Evaluations	<b>\$ 1,065</b>	<b>\$ -</b>	<b>\$ -</b>
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ 1,065	\$ -	\$ -
III. Engineering & Technical Services	<b>\$ 813</b>	<b>\$ 672</b>	<b>\$ 701</b>
FFRDC Work	\$ 527	\$ 500	\$ 520
Non-FFRDC Work	\$ 286	\$ 172	\$ 181
Totals	<b>\$ 22,427</b>	<b>\$ 674</b>	<b>\$ 703</b>
FFRDC Work	\$ 527	\$ 500	\$ 520
Non-FFRDC Work	\$ 21,900	\$ 174	\$ 183

Prepared on 02/06/98

**Advisory and Assistance Services**  
Exhibit 15  
Department of the Army  
FY 1999 Amended Budget Estimate Submission  
(Dollars in thousands)

Appropriation: Operation & Maintenance, Army Family Housing (7025)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 1,823	\$ 152	\$ 92
II. Studies, Analyses & Evaluations	\$ 136	\$ 1,138	\$ 1,365
III. Engineering & Technical Services	\$ -	\$ 3,100	\$ 3,100
Totals	\$ 1,959	\$ 4,390	\$ 4,557

Prepared on 02/06/98

**Advisory and Assistance Services**  
Exhibit 15  
Department of the Army  
FY 1999 Amended Budget Estimate Submission  
(Dollars in thousands)

Appropriation: Army Working Capital Fund (4930)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$7,400	\$5,498	\$1,902
II. Studies, Analyses & Evaluations	\$1,052	\$921	\$131
III. Engineering & Technical Services	\$15,670	\$8,649	\$7,021
Totals	\$24,122	\$15,068	\$9,054

Prepared on 02/06/98

**Advisory and Assistance Services**  
Exhibit 15  
Department of the Army  
FY 1999 Amended Budget Estimate Submission  
(Dollars in thousands)

Appropriation: Military Construction, Army (2050)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 4	\$ -	\$ -
II. Studies, Analyses & Evaluations	\$ 43	\$ -	\$ -
III. Engineering & Technical Services	\$ -	\$ -	\$ -
Totals	\$ 46	\$ -	\$ -

Prepared on 02/06/98

**Advisory and Assistance Services**  
**Exhibit 15**  
**Department of the Army**  
**FY 1999 Amended Budget Estimate Submission**  
**(Dollars in thousands)**

Appropriation: Military Construction, Army National Guard (2085)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 84	\$ -	\$ -
FFRDC Work	\$ 14	\$ -	\$ -
Non-FFRDC Work	\$ 70	\$ -	\$ -
II. Studies, Analyses & Evaluations	\$ 30	\$ -	\$ -
FFRDC Work	\$ 30	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ -	\$ -
III. Engineering & Technical Services	\$ -	\$ -	\$ -
FFRDC Work	\$ -	\$ -	\$ -
Non-FFRDC Work	\$ -	\$ -	\$ -
Totals	\$ 114	\$ -	\$ -
FFRDC Work	\$ 44	\$ -	\$ -
Non-FFRDC Work	\$ 70	\$ -	\$ -

Prepared on 02/06/98



**Advisory and Assistance Services**  
Exhibit 15  
Department of the Army  
FY 1999 Amended Budget Estimate Submission  
(Dollars in thousands)

Appropriation: Military Construction, Army Reserve (2086)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 179	\$ -	\$ -
II. Studies, Analyses & Evaluations	\$ -	\$ -	\$ -
III. Engineering & Technical Services	\$ -	\$ -	\$ -
Totals	\$ 179	\$ -	\$ -

Prepared on 02/06/98

**Advisory and Assistance Services**  
Exhibit 15  
Department of the Army  
FY 1999 Amended Budget Estimate Submission  
(Dollars in thousands)

Appropriation: Military Construction, Army Family Housing (7020)	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
I. Management & Professional Support Services	\$ 18	\$ -	\$ -
II. Studies, Analyses & Evaluations	\$ -	\$ -	\$ -
III. Engineering & Technical Services	\$ -	\$ -	\$ -
Totals	\$ 18	\$ -	\$ -

Prepared on 02/06/98

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation:ACFT			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)	0	0	0	0
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)	0	0	0	0
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
<b>Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation:ACFT			
	FY97	FY98	FY99	Change
	Actual	Estimate	Estimate	Estimate FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	0	0	0	0
f. Planning	0	0	0	0
g. Other	0	0	0	0
<b>Total - Non recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	3837	14770	9419	-5351
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>3837</b>	<b>14770</b>	<b>9419</b>	<b>-5351</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation: ACFT			
	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>	Change FY98/FY99
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATION</b>	<b>3837</b>	<b>14770</b>	<b>9419</b>	<b>-5351</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation: AFHO			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	1000	1000	800	-200
c. Waste Disposal	2219	3400	200	-3200
d. Other Recurring Costs	100	100	100	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
<b>Total Recurring Costs</b>	<b>3319</b>	<b>4500</b>	<b>1100</b>	<b>-3400</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

Active Component	Appropriation: AFHO			
	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>	Change <u>FY98/FY99</u>
5. Environmental Compliance - Non Recurring (Class I/II)	100	3359	1395	-1964
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	300	200	200	0
c. RCRA Subtitle I - Underground Storage Tanks	400	1100	1000	-100
d. Clean Air Act	400	900	400	-500
e. Clean Water Act	0	0	0	0
f. Planning	0	0	0	0
g. Other	0	0	0	0
<b>Total - Non recurring (Class I/II)</b>	<b>1200</b>	<b>5559</b>	<b>2995</b>	<b>-2564</b>
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

Active Component	Appropriation:AFHO			
	FY97 Actual	FY98		FY99 Change
		Estimate	Estimate	
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATION</b>	<b>4519</b>	<b>10059</b>	<b>4095</b>	<b>-5964</b>



**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation:AMMO			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
<b>Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation:AMMO			
	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>	Change <u>FY98/FY99</u>
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	9601	6381	13922	7541
b. RCRA Subtitle D - Solid Waste	583	312	322	10
c. RCRA Subtitle I - Underground Storage Tanks	2740	0	0	0
d. Clean Air Act	5042	11517	144	-11373
e. Clean Water Act	9558	12590	8805	-3785
f. Planning	0	0	0	0
g. Other	942	270	0	-270
<b>Total - Non recurring (Class I/II)</b>	<b>28466</b>	<b>31070</b>	<b>23193</b>	<b>-7877</b>
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

Active Component	Appropriation:AMMO			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATION</b>	<b>28466</b>	<b>31070</b>	<b>23193</b>	<b>-7877</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation: MCA			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
<b>Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

Active Component	Appropriation: MCA			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	2000	7400	2000	-5400
f. Planning	0	0	0	0
g. Other	0	0	0	0
<b>Total - Non recurring (Class I/II)</b>	<b>2000</b>	<b>7400</b>	<b>2000</b>	<b>-5400</b>
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation: MCA			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATION</b>	<b>2000</b>	<b>7400</b>	<b>2000</b>	<b>-5400</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

Active Component	Appropriation: OMA			
	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>	Change <u>FY98/FY99</u>
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)	89159	84500	81500	-3000
a. Manpower	3453	5000	5000	0
b. Education and Training				
2. Environmental Compliance - Recurring Costs (Class 0)	2198	3000	3000	0
a. Permits and Fees	4589	5000	5000	0
b. Sampling, Analysis, Monitoring	16001	20000	20000	0
c. Waste Disposal	6015	10000	10000	0
d. Other Recurring Costs	5251	6000	6000	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	5862	5795	5800	5
4. Environmental Conservation - Recurring Costs (Class 0)				
<b>Total Recurring Costs</b>	<b>132528</b>	<b>139295</b>	<b>136300</b>	<b>-2995</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation: OMA			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	23444	24000	24000	0
b. RCRA Subtitle D - Solid Waste	25486	25000	20280	-4720
c. RCRA Subtitle I - Underground Storage Tanks	52426	32690	26063	-6627
d. Clean Air Act	10091	26800	26800	0
e. Clean Water Act	71132	70000	40254	-29746
f. Planning	4564	4544	4500	-44
g. Other	53739	55253	51728	-3525
<b>Total - Non recurring (Class I/II)</b>	<b>240882</b>	<b>238287</b>	<b>193625</b>	<b>-46662</b>
Overseas Compliance Program (Memo entry - \$ included above)	80081	74006	73858	
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	2940	5326	5522	196
b. RCRA Subtitle D - Solid Waste	2037	2000	2105	105
c. Clean Air Act	1531	3500	3500	0
d. Clean Water Act	4249	3800	3900	100
e. Hazardous material reduction	25242	12906	13100	194
f. Other	10003	3802	8844	5042
<b>Total Non Recurring (Class I/II)</b>	<b>46002</b>	<b>31334</b>	<b>36971</b>	<b>5637</b>



**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

Active Component	Appropriation: OMA			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	11328	10200	12815	2615
b. Wetlands	4081	3500	4100	600
c. Other Natural Resources	8106	7800	8200	400
d. Historical & Cultural Resources	16994	11100	15000	3900
<b>Total Non Recurring (Class I/II)</b>	<b>40509</b>	<b>32600</b>	<b>40115</b>	<b>7515</b>
<b>TOTAL APPROPRIATION</b>	<b>459921</b>	<b>441516</b>	<b>407011</b>	<b>-34505</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Reserve	Appropriation:OMAR			
	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>	Change <u>FY98/FY99</u>
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	6395	6359	6471	112
b. Education and Training	1839	1803	1850	47
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	437	400	400	0
b. Sampling, Analysis, Monitoring	138	130	130	0
c. Waste Disposal	2790	2500	1500	-1000
d. Other Recurring Costs	5861	4000	4000	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	300	300
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
<b>Total Recurring Costs</b>	<b>17460</b>	<b>15192</b>	<b>14651</b>	<b>-541</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Reserve	Appropriation:OMAR			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	1745	1800	1800	0
b. RCRA Subtitle D - Solid Waste	71	60	60	0
c. RCRA Subtitle I - Underground Storage Tanks	3269	1000	1000	0
d. Clean Air Act	319	300	300	0
e. Clean Water Act	8357	6740	3382	-3358
f. Planning	1348	1300	1300	0
g. Other	925	1300	1300	0
<b>Total - Non recurring (Class I/II)</b>	<b>16034</b>	<b>12500</b>	<b>9142</b>	<b>-3358</b>
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	30	30	50	20
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	90	90	170	80
e. Hazardous material reduction	0	0	0	0
f. Other	119	160	600	440
<b>Total Non Recurring (Class I/II)</b>	<b>239</b>	<b>280</b>	<b>820</b>	<b>540</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

	<b>Appropriation:OMAR</b>		
	FY97	FY98	FY99
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
			<u>Change</u> <u>FY98/FY99</u>
<b>Reserve</b>			
7. Environmental Conservation - Non Recurring Costs - (Class I/II)			
a. T & E Species	548	72	72
b. Wetlands	70	28	28
c. Other Natural Resources	616	200	200
d. Historical & Cultural Resources	900	400	291
			-109
<b>Total Non Recurring (Class I/II)</b>	<b>2134</b>	<b>700</b>	<b>591</b>
<b>Total Appropriation</b>	<b>35867</b>	<b>28672</b>	<b>25204</b>
			<b>-3468</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

	Appropriation: OMANG			
	FY97	FY98	FY99	
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	
			Change	
			<u>FY98/FY99</u>	
<b>National Guard</b>				
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	13806	13600	13500	-100
b. Education and Training	2201	2464	2460	-4
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	400	750	750	0
b. Sampling, Analysis, Monitoring	1000	2300	2200	-100
c. Waste Disposal	3000	6800	6700	-100
d. Other Recurring Costs	4400	6500	6100	-400
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	220	111	100	-11
4. Environmental Conservation - Recurring Costs (Class 0)	0	367	300	-67
<b>Total Recurring Costs</b>	<b>25027</b>	<b>32892</b>	<b>32110</b>	<b>-782</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

	<b>Appropriation: OMANG</b>			
	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>	Change <u>FY98/FY99</u>
<b>National Guard</b>				
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	1600	2200	2100	-100
b. RCRA Subtitle D - Solid Waste	200	500	259	-241
c. RCRA Subtitle I - Underground Storage Tanks	4000	5300	3665	-1635
d. Clean Air Act	750	1400	1400	0
e. Clean Water Act	14109	37397	35000	-2397
f. Planning	2300	4100	4100	0
g. Other	1580	4000	3293	-707
<b>Total - Non recurring (Class I/II)</b>	<b>24539</b>	<b>54897</b>	<b>49817</b>	<b>-5080</b>
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	2000	2611	2000	-611
b. RCRA Subtitle D - Solid Waste	500	700	500	-200
c. Clean Air Act	600	810	200	-610
d. Clean Water Act	879	1200	270	-930
e. Hazardous material reduction	400	1247	1300	53
f. Other	710	314	109	-205
<b>Total Non Recurring (Class I/II)</b>	<b>5089</b>	<b>6882</b>	<b>4379</b>	<b>-2503</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

	<b>Appropriation: OMANG</b>		
	FY97	FY98	FY99
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
<b>National Guard</b>			<b>Change</b>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)			
a. T & E Species	986	1000	500
b. Wetlands	645	1000	695
c. Other Natural Resources	690	3340	1000
d. Historical & Cultural Resources	1421	3168	1800
<b>Total Non Recurring (Class I/II)</b>	<b>3742</b>	<b>8508</b>	<b>3995</b>
<b>Total Appropriation</b>	<b>58397</b>	<b>103179</b>	<b>90301</b>
			<b>-12878</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation:RDTE			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	12778	15069	13500	-1569
b. Education and Training	226	385	380	-5
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	1246	1117	1002	-115
b. Sampling, Analysis, Monitoring	668	830	814	-16
c. Waste Disposal	1500	1752	1795	43
d. Other Recurring Costs	4435	8501	8000	-501
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	2608	1000	1000	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	230	300	70
<b>Total Recurring Costs</b>	<b>23461</b>	<b>28884</b>	<b>26791</b>	<b>-2093</b>



**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation:RDTE			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	4494	6577	6000	-577
b. RCRA Subtitle D - Solid Waste	1557	1116	802	-314
c. RCRA Subtitle I - Underground Storage Tanks	1108	1100	987	-113
d. Clean Air Act	10254	6350	1183	-5167
e. Clean Water Act	10324	10508	9056	-1452
f. Planning	1394	1000	286	-714
g. Other	2973	2512	552	-1960
<b>Total - Non recurring (Class I/II)</b>	<b>32104</b>	<b>29163</b>	<b>18866</b>	<b>-10297</b>
Overseas Compliance Program (Memo entry - \$ included above)	6849	4281	3153	
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	498	162	181	19
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	1419	1400	1500	100
d. Clean Water Act	0	100	100	0
e. Hazardous material reduction	8462	2104	5492	3388
f. Other	200	195	195	0
<b>Total Non Recurring (Class I/II)</b>	<b>10579</b>	<b>3961</b>	<b>7468</b>	<b>3507</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

Active Component	Appropriation:RDTE			Change
	FY97	FY98	FY99	
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	453	440	900	460
b. Wetlands	0	138	300	162
c. Other Natural Resources	718	400	700	300
d. Historical & Cultural Resources	688	500	980	480
<b>Total Non Recurring (Class I/II)</b>	<b>1859</b>	<b>1478</b>	<b>2880</b>	<b>1402</b>
<b>TOTAL APPROPRIATION</b>	<b>68003</b>	<b>63486</b>	<b>56005</b>	<b>-7481</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Reserve	Appropriation: RPA			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)	1082	1193	1129	-64
a. Manpower	0	0	0	0
b. Education and Training				
2. Environmental Compliance - Recurring Costs (Class 0)	0	0	0	0
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
<b>Total Recurring Costs</b>	<b>1082</b>	<b>1193</b>	<b>1129</b>	<b>-64</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE  
(\$ IN THOUSANDS)**

Reserve	Appropriation: RPA			
	FY97	FY98	FY99	Change
	Actual	Estimate	Estimate	FY98/FY99
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	0	0	0
e. Clean Water Act	0	0	0	0
f. Planning	0	0	0	0
g. Other	0	0	0	0
<b>Total - Non recurring (Class I/II)</b>	0	0	0	0
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous material reduction	0	0	0	0
f. Other	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	0	0	0	0

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

<b>Reserve</b>	<b>Appropriation: RPA</b>			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATION</b>	<b>1082</b>	<b>1193</b>	<b>1129</b>	<b>-64</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

Active Component	Appropriation: WTCV			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
2. Environmental Compliance - Recurring Costs (Class 0)				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
<b>Total Recurring Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation: WTCV				
	FY97	FY98		FY99	Change
		Actual	Estimate		
5. Environmental Compliance - Non Recurring (Class I/II)					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0	0
d. Clean Air Act	0	0	0	0	0
e. Clean Water Act	0	0	0	0	0
f. Planning	0	0	0	0	0
g. Other	0	0	0	0	0
<b>Total - Non recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Overseas Compliance Program (Memo entry - \$ included above)					
6. Environmental Pollution Prevention - Non Recurring (Class I/II)					
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. Clean Air Act	2500	27906	6886		-21020
d. Clean Water Act	0	0	0	0	0
e. Hazardous material reduction	0	0	0	0	0
f. Other	0	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>2500</b>	<b>27906</b>	<b>6886</b>		<b>-21020</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation: WTCV			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL APPROPRIATION</b>	<b>2500</b>	<b>27906</b>	<b>6886</b>	<b>-21020</b>



**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Active Component	Appropriation: AWC			
	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)	4300	4400	4600	200
a. Manpower	200	100	200	100
b. Education and Training				
2. Environmental Compliance - Recurring Costs (Class 0)	900	700	800	100
a. Permits and Fees				
b. Sampling, Analysis, Monitoring	1200	900	1100	200
c. Waste Disposal	5000	5000	5000	0
d. Other Recurring Costs	4200	4000	4300	300
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	0	0	0	0
4. Environmental Conservation - Recurring Costs (Class 0)	0	0	0	0
<b>Total Recurring Costs</b>	<b>15800</b>	<b>15100</b>	<b>16000</b>	<b>900</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

Active Component	Appropriation: AWC			Change FY98/FY99
	FY97 Actual	FY98 Estimate	FY99 Estimate	
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	1100	1100	1600	500
b. RCRA Subtitle D - Solid Waste	700	700	800	100
c. RCRA Subtitle I - Underground Storage Tanks	5300	4400	1750	-2650
d. Clean Air Act	3700	3600	3800	200
e. Clean Water Act	3500	3300	3500	200
f. Planning	300	300	450	150
g. Other	600	500	1100	600
<b>Total - Non recurring (Class I/II)</b>	<b>15200</b>	<b>13900</b>	<b>13000</b>	<b>-900</b>
Overseas Compliance Program (Memo entry - \$ included above)				
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	200	200	200	0
e. Hazardous material reduction	2228	1553	1659	106
f. Other	200	0	100	100
<b>Total Non Recurring (Class I/II)</b>	<b>2628</b>	<b>1753</b>	<b>1959</b>	<b>206</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE  
(\$ IN THOUSANDS)**

Active Component	Appropriation: AWC			Change
	FY97	FY98	FY99	
	Actual	Estimate	Estimate	FY98/FY99
7. Environmental Conservation - Non Recurring Costs - (Class I/II)				
a. T & E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
<b>Total Non Recurring (Class I/II)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>APPROPRIATION TOTAL</b>	<b>33628</b>	<b>30753</b>	<b>30959</b>	<b>206</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

Summary	Appropriation: All			
	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>	Change <u>FY98/FY99</u>
Environmental Quality - TOTAL				
1. Recurring Cost (Class 0)	127520	125121	120700	-4421
a. Manpower	7919	9752	9890	138
b. Education and Training				
2. Environmental Compliance - Recurring Costs (Class 0)	5181	5967	5952	-15
a. Permits and Fees	8595	10160	10044	-116
b. Sampling, Analysis, Monitoring	30510	39452	35195	-4257
c. Waste Disposal	25011	33101	32500	-601
d. Other Recurring Costs				
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	8079	7111	7400	289
4. Environmental Conservation - Recurring Costs (Class 0)	5862	6392	6400	8
<b>Total Recurring Costs</b>	<b>218677</b>	<b>237056</b>	<b>228081</b>	<b>-8975</b>

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

**Summary**

**Appropriation: All**

	FY97	FY98	FY99	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>FY98/FY99</u>
5. Environmental Compliance - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	42084	45417	50817	5400
b. RCRA Subtitle D - Solid Waste	28597	27688	22523	-5165
c. RCRA Subtitle I - Underground Storage Tanks	69143	44690	33665	-11025
d. Clean Air Act	30556	51067	34627	-16440
e. Clean Water Act	119380	148835	102397	-46438
f. Planning	9906	11244	10636	-608
g. Other	60759	63835	57973	-5862
<b>Total - Non recurring (Class I/II)</b>	<b>360425</b>	<b>392776</b>	<b>312638</b>	<b>-80138</b>
Overseas Compliance Program (Memo entry - \$ included above)	86955	78287	77011	
6. Environmental Pollution Prevention - Non Recurring (Class I/II)				
a. RCRA Subtitle C - Hazardous Waste	5468	8129	7753	-376
b. RCRA Subtitle D - Solid Waste	2537	2700	2605	-95
c. Clean Air Act	9887	48386	21505	-26881
d. Clean Water Act	5418	5390	4640	-750
e. Hazardous material reduction	36332	17810	21551	3741
f. Other	11232	4471	9848	5377
<b>Total Non Recurring (Class I/II)</b>	<b>70874</b>	<b>86886</b>	<b>67902</b>	<b>-18984</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY1999 AMENDED BUDGET ESTIMATE**  
 (\$ IN THOUSANDS)

**Summary**

**7. Environmental Conservation - Non Recurring Costs - (Class I/II)**

	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>	Change <u>FY98/FY99</u>
a. T & E Species	13315	11712	14287	2575
b. Wetlands	4796	4666	5123	457
c. Other Natural Resources	10130	11740	10100	-1640
d. Historical & Cultural Resources	20003	15168	18071	2903
<b>Total Non Recurring (Class I/II)</b>	<b>48244</b>	<b>43286</b>	<b>47581</b>	<b>4295</b>

**TOTAL APPROPRIATION**

698220    760004    656202    -103802

**Note: This summary does not include RDTE S&T funding**

**DEPARTMENT OF THE ARMY  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY1999 AMENDED BUDGET ESTIMATE**  
(\$ IN THOUSANDS)

Active	Appropriation: RD S&T			
	FY97 Actual	FY98 Estimate	FY99 Estimate	Change FY98/FY99
<b>Basic Research - 6.1 Funds</b>				
Cleanup	2270	2440	2399	-41
Compliance	756	613	580	-33
Conservation	972	1351	1468	117
Pollution Prevention	4798	6058	5668	-390
<b>Total 6.1 Funds</b>	<b>8796</b>	<b>10462</b>	<b>10115</b>	<b>-347</b>
<b>Exploratory Development - 6.2 Funds</b>				
Cleanup	14443	6744	6815	71
Compliance	14755	3069	3131	62
Conservation	7834	2011	3298	1287
Pollution Prevention	18218	8121	2679	-5442
<b>Total 6.2 Funds</b>	<b>55250</b>	<b>19945</b>	<b>15923</b>	<b>-4022</b>
<b>Total</b>	<b>64046</b>	<b>30407</b>	<b>26038</b>	<b>-4369</b>

**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
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(\$ IN THOUSANDS)

eb 1998

Comments FY99 President's Budget on increases/decreases greater than 5%.			
Appro	Pillar	Media	Change FY98/FY99 \$K
ACFT	PP	Clean Air	(\$5,351)
AFHO	Com	Waste Disp	(\$3,200)
AFHO	Com	Haz Waste	(\$1,964)
AFHO	Com	Water	(\$500)
AMMO	Com	all	(\$7,877)
MCA	Com	Water	(\$5,400)
OMA	Com	Solid Waste	(\$4,720)
OMA	Com	USTs	(\$6,627)
OMA	Com	Water	(\$29,746)
OMA	Con	T&E	\$2,615
OMA	Con	Wetlands	\$600

  

Reason
All funding is for halon replacement in helicopter fire suppression systems, primarily the Longbow, Blackhawk, and CH-47. Funding decreases in FY99 as additional environmental requirements for this program are deferred for future year's funding.
Funding had been increased in FY98 for waste disposal projects. Funding decreases in FY99 with completion of those projects.
Reduction result of Army's efforts to reduce the volume of hazardous waste generated and resultant costs of disposal.
Decreased funding in anticipation of successful utility privatization initiatives and as a result of re-identifying some water projects as facilities maintenance projects.
All funding is for the ammunition Production Base Support Program. Variations in the program are driven by projects selected for funding in a particular year.
In FY97, 98 and 99, \$2M is programmed for road upgrades at FT Lewis. These are phased projects of a NEPA mitigation requirement, as a result of restoring impacts from CONUS drawdown of heavy armored combat forces. In FY98 a central wash facility at FT AP Hill is also programmed for \$5.4 million.
Requirements decrease in response to Army policy to minimize generation of solid waste and reduce the number of active landfills, and increased emphasis on recycling of solid waste.
Underground Storage Tank Improvement program funding decreases as this program nears completion.
Decreases in requirements in anticipation of successful utilities privatization, and as a result of re-identifying some water projects as facilities maintenance projects.
Increased funding for completion of Endangered Species Management Plans to comply with Endangered Species Act.
Increased funding programmed to conduct Installation Wetlands inventories.



**DEPARTMENT OF THE ARMY**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
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Job 1998

OMA	Con	Natural Resources	\$400	Increased funding to comply with Army goals for completing Natural Resources Planning Level Surveys and Integrated Natural Resources Management Plans
OMA	Con	Historical & Cultural Res	\$3,900	Increased funding for Cultural Resources Planning Level Surveys, Integrated Cultural Resources Management Plans, Historic Building Inventories, Archaeological Inventories, as required by DPG, DOD Measures of Merit and Army policy (AR200-4)
OMAR	Com	Waste Disp	(\$1,000)	Decrease result of recycling operations, particularly vehicle antifreeze. Now antifreeze is tested before being replaced to determine if replacement is necessary.
OMAR	Com	Water	(\$3,358)	Decrease due to completion of wash rack replacement/upgrades at the Reserve Support Commands. Recirculating wash rack systems being installed.
OMAR	PP	Water	\$80	Increased stormwater runoff permitting requirements.
OMAR	Cons	Historical & Cultural Res	(\$109)	Decreased requirements as planning level surveys and Integrated Cultural Management Plans are completed.
OMANG	TOTAL			In FY 98 and FY99 funding increased significantly over previous levels to satisfy outstanding 'must fund' requirements.
OMANG	Com	Solid Waste	(\$241)	FY99 funding decreases from the FY98 level, but remains over 50% higher than the FY97 level to satisfy remaining outstanding 'must fund' requirements.
OMANG	Com	USTs	(\$1,635)	Funding returns to FY97 level after completion of increased projects in FY98.
OMANG	Com	Water	(\$2,397)	Underground Storage Tank Improvement program funding decreases as this program nears completion.
OMANG	PP			Slight decrease from FY98 level as result of decrease in Massachusetts Military Reservation Administrative Order requirements.
OMANG	Con			All pollution prevention programs decrease from FY98 to FY99 with the exception of Hazardous Material Reduction, which increases for the fielding of Hazardous Substance Management System at various installations.
RDTE	Recurr	Manpower	(\$1,569)	Conservation funding decreases as required management plans and surveys are completed. Decrease as a result of downsizing at RDTE funded facilities.

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RDTE	Com	Haz Waste	(\$577)	Decrease reflects Army's efforts to meet DOD's Measures of Merit to reduce volume of hazardous waste generated and the cost of Haz Waste disposal.
RDTE	Com	Solid Waste	(\$314)	Requirements decrease in response to Army policy to minimize generation of solid waste and reduce the number of active landfills, and increased emphasis on recycling of solid waste.
RDTE	Com	Clean Air	(\$5,167)	Programming decreases in FY99 to reflect better estimates of the effect of recent laws, and as projects completed in FY97 and FY98 are completed.
RDTE	COM	Water	(\$1,452)	Decreases in requirements in anticipation of successful utilities privatization, and as a result of re-identifying some water projects as facilities maintenance projects.
RDTE	PP	Haz Mat Reduction	\$3,388	Increase to fund the fielding of Hazardous Substance Material System.
RDTE	Con		\$1,402	Increases across conservation pillar to fund required surveys and management plans.
WTCV	PP	Clean Air	(\$21,020)	Funding decreased in FY99 from the FY98 level because additional funds were added in FY98 to offset decrement to FY97 program.