

**CHAPTER 15  
OVERSEAS COST REPORT**

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## CHAPTER 15

OVERSEAS COST REPORT

## 1501 GENERAL

## 150101 Purpose

A. This chapter provides instructions applicable to congressional justification for the Overseas Cost Report.

B. The following appropriations and accounts are covered in the scope of the subsections of the Overseas Cost Report:

Section

## 150301

- Military Personnel and Reserve Personnel appropriations
- Operation and Maintenance appropriations
- Family Housing Construction and Family Housing Operations appropriations
- Military Construction appropriations

## 150102 Submission Requirements

General guidance with regard to submission requirements is presented in Chapter 1. Chapter 15 covers specific material requirements for the Overseas Cost Report.

## 150103 Preparation of Material

General guidance with regard to format and preparation of material is presented in Chapter 1. Chapter 15 provides additional specific guidance with regard to the material required for the Overseas Cost Report.

## 150104 References

Chapter 1 provides general funding policies, Chapter 2 provides specific policies related to Military Personnel appropriations, Chapter 3 provides specific policies related to Operation and Maintenance costs, and Chapter 6 provides specific policies and formats related to Military Construction and Family Housing appropriations.

1502 BUDGET ESTIMATES SUBMISSION

150201 General

At this time there is no budget estimate submission requirement.

1503 CONGRESSIONAL  
JUSTIFICATION/PRESENTATION

150301 Purpose

This Section presents the exhibit requirement for submission to Congress and formats for the Overseas Cost report. Section 8125 of the FY 1989 Defense Appropriations Act (P.L. 100-463) requires that the Department of Defense separately identify the amounts necessary for payment of all personnel, operations, maintenance, facilities, and support costs for all DoD overseas military units and the costs of supporting all dependents who accompany DoD personnel outside the United States. It also requires that the budget submission identify funds requested for overseas support that exceed the amount of such costs in base year FY 1989.

150302 Submission Requirements

A. The report consists of the OP-53 exhibit and the OP-53B exhibit. Congressional justification material requirements are also addressed in Chapter 3. The exhibits will include a Biennial Year 2 (FY 19BY2) column or section as shown in Section 1504 for all submissions in support of a biennial budget. The FY 19BY2 column or section will be excluded for alternate year budget submissions.

B. The OP-53 addresses all funding and personnel resources related to overseas activities as defined below. The OP-53B identifies pricing, foreign currency and program changes over the base year FY 1989 in accordance with Section 8125(g)(1). Only one OP-53B format should be submitted per appropriation.

C. In addition to submission of the hard copy exhibits shown in Section 1504, an automated version of the OP-53 is also required. Specific guidance for the automated input will be provided annually in the Overseas Exhibit Budget Data Submission Guide.

D. These exhibits should be provided to OUSD(C) P/B, Operations Directorate, Room 3D868, the Pentagon.

E. The Military Departments will report all military personnel permanently assigned

overseas and associated costs to include those assigned to Defense Agencies. Input must be identified to those countries listed later in this Chapter. There should be no input from Defense Agencies citing military personnel appropriations or line items.

150303 Definitions

The following definitions pertain to the costs to be included in Military Department and Defense Agency input:

A. Overseas amounts are to be reported only for the following appropriations: military personnel; operation and maintenance; family housing operation and maintenance; family housing construction; and military construction.

B. Overseas amounts include the appropriated support of all DoD activities located outside the United States that are being performed on a permanent basis.

C. Overseas amounts also include the cost of transporting personnel, material and equipment to and from overseas locations. These amounts include exchange support and overseas commissary support prior to commissary operations becoming part of the Defense Business Operations Fund.

D. The United States includes all 50 states, the District of Columbia, the Commonwealth of Puerto Rico, and the territories and possessions of the United States.

E. Military and civilian personnel amounts will be based on the number of personnel assigned to permanent duty ashore outside the United States. Accordingly, personnel on temporary duty outside the United States are not included in the overseas amounts. Further, considering that personnel assigned to the deployed fleet are excluded from overseas troop strengths, amounts for deployed steaming days are not included.

F. Generally, funding for DoD activities in the United States in support of overseas activities is excluded. For example, overseas amounts exclude the funding of depot maintenance performed in the United States on components/aircraft used by an overseas unit.

Similarly, flight/specialized training that is conducted in the United States would be excluded.

1504 OVERSEAS COST REPORT SUBMISSION  
FORMATS

150401 Purpose

The formats provided on the following pages reflect guidance presented in previous sections of this chapter. Unless modified in a submission budget call, these formats should be adhered to.

**150402 Exhibits in Support of Section 1503 - Budget Estimate Submission**

|  |    |
|--|----|
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**Department of the \_\_\_\_\_  
Overseas Funding  
Summary**

(\$ in Millions) 1/ 2/

| <b><u>Appropriation:</u></b>        | <b><u>FY 19PY</u></b> | <b><u>FY 19CY</u></b> | <b><u>FY 19BY1</u></b> | <b><u>FY 19BY2</u></b> |
|-------------------------------------|-----------------------|-----------------------|------------------------|------------------------|
| Military Personnel (By Approp)      | XXX                   | XXX                   | XXX                    | XXX                    |
| Operation & Maintenance (By Approp) | XXX                   | XXX                   | XXX                    | XXX                    |
| Family Housing, Operations          | XXX                   | XXX                   | XXX                    | XXX                    |
| Family Housing, Construction        | XXX                   | XXX                   | XXX                    | XXX                    |
| Military Construction               | XXX                   | XXX                   | XXX                    | XXX                    |
| Total                               |                       |                       |                        | <u>3/</u>              |

**Narrative Description:** For each appropriation, provide an explanation of the operations/activities that are being financed with the funding identified. The description should include an identification of major organizations and installations. Each description should also identify any significant changes in programs to include functional transfers and force level changes.

**Summarize Requirements For Each Country Listed Below and in Total:**

|                |       |       |       |       |
|----------------|-------|-------|-------|-------|
| Australia      |       |       |       |       |
| Belgium        |       |       |       |       |
| Bermuda        |       |       |       |       |
| Canada         |       |       |       |       |
| Cuba           |       |       |       |       |
| Denmark        |       |       |       |       |
| Egypt          |       |       |       |       |
| France         |       |       |       |       |
| Germany        |       |       |       |       |
| Greece         |       |       |       |       |
| Iceland        |       |       |       |       |
| Italy          |       |       |       |       |
| Japan          |       |       |       |       |
| Korea          |       |       |       |       |
| Luxembourg     |       |       |       |       |
| Netherlands    |       |       |       |       |
| Norway         |       |       |       |       |
| Panama         |       |       |       |       |
| Philippines    |       |       |       |       |
| Portugal       |       |       |       |       |
| Saudi Arabia   |       |       |       |       |
| Spain          |       |       |       |       |
| Turkey         |       |       |       |       |
| United Kingdom |       |       |       |       |
| Other          | _____ | _____ | _____ | _____ |
| Total          |       |       |       |       |

**Exhibit OP-53 Overseas Funding  
(page 1 of 7)**



Department of the \_\_\_\_\_  
**Overseas Funding  
 Summary (Cont'd)**

| <u>END STRENGTH SUMMARY:</u> | <u>FY 19PY</u> | <u>FY 19CY</u> | <u>FY 19BY1</u> | <u>FY 19BY2</u> |
|------------------------------|----------------|----------------|-----------------|-----------------|
| <u>Military</u>              |                |                |                 |                 |
| Officer                      |                |                |                 |                 |
| Enlisted                     | _____          | _____          | _____           | _____           |
| Total                        |                |                |                 |                 |
| <br><u>Civilian</u>          |                |                |                 |                 |
| USDH                         |                |                |                 |                 |
| FNDH                         |                |                |                 |                 |
| FNIH                         | _____          | _____          | _____           | _____           |
| Total                        |                |                |                 |                 |

- 1/ Data must be rounded to nearest tenth of a million. Because data from the by country section of this exhibit is entered in an automated data base, summary must equal total of individual country exhibits.
- 2/ All OP-53 appropriation exhibits should be grouped together in the submission.
- 3/ Exclude this column for non-biennial budget submissions.

Department of the \_\_\_\_\_  
 Overseas Funding - Country by Category  
 Military Personnel Overseas Funding  
 Appropriation: \_\_\_\_\_

(\$ in Millions)<sup>1/</sup>

| Country: <u>  2/  </u>               | <u>FY 19PY</u> | <u>FY 19CY</u> | <u>FY 19BY1</u> | <u>FY 19BY2</u> |
|--------------------------------------|----------------|----------------|-----------------|-----------------|
| <b><u>Funding Category</u></b>       |                |                |                 |                 |
| Pay and Allowances, Officers         |                |                |                 |                 |
| Pay and Allowances, Enlisted         |                |                |                 |                 |
| Permanent Change of Station<br>Total | _____          | _____          | _____           | _____           |
| <b><u>End Strength:</u></b>          |                |                |                 |                 |
| Officer                              |                |                |                 |                 |
| Enlisted<br>Total                    | _____          | _____          | _____           | _____           |

1/ Round data to nearest tenth of a million.

2/ Provide funding and strength data by country by categories shown. For the Active components funding categories equate to budget activities. For the Guard and Reserve components, the above funding break should also be used to categorize military personnel costs. Applicable countries are listed on page 1 of exhibit OP-53. Excludes funding and end strength for personnel in-country in a temporary duty or field duty status.

Department of the \_\_\_\_\_  
**Overseas Funding - Country by Category**  
**Operation and Maintenance Overseas Funding**  
**Appropriation: \_\_\_\_\_**

(\$ in Millions) 1/

Country: \_\_\_\_\_ 2 /    **FY 19PY**    **FY 19CY**    **FY 19BY1**    **FY 19BY2**

**Funding Category**

Budget Activity

Budget Activity

ETC.

\_\_\_\_\_

Total

**Civilian End Strength:**

USDH

FNDH

FNIH

Total

\_\_\_\_\_

1/ Round data to nearest tenth of a million.

2/ Provide funding and strength data by country by categories shown above. Funding categories equate to budget activities. Applicable countries are listed on page 1 of exhibit OP-53.

Department of the \_\_\_\_\_  
**Overseas Funding - Country by Category**  
**Family Housing, Operation and Maintenance**  
**Appropriation: \_\_\_\_\_**

(\$ in Millions) 1/

| Country: _____ <u>2 /</u>            | <u>FY 19PY</u> | <u>FY 19CY</u> | <u>FY 19BY1</u> | <u>FY 19BY2</u> |
|--------------------------------------|----------------|----------------|-----------------|-----------------|
| <b><u>Funding Category</u></b>       |                |                |                 |                 |
| Operations                           |                |                |                 |                 |
| Utilities                            |                |                |                 |                 |
| Leasing                              |                |                |                 |                 |
| Maintenance and Repair               |                |                |                 |                 |
| Total                                | _____          | _____          | _____           | _____           |
| <b><u>Civilian End Strength:</u></b> |                |                |                 |                 |
| USDH                                 |                |                |                 |                 |
| FNDH                                 |                |                |                 |                 |
| FNIH                                 |                |                |                 |                 |
| Total                                | _____          | _____          | _____           | _____           |

1/ Round data to the nearest tenth of a million.

2/ Provide funding and strength data by country by categories shown above. Funding categories equate to budget activities. Navy and Marine Corps resources for Family Housing operations should be treated as one appropriation. Applicable countries are listed on page 1 of exhibit OP-53.

Department of the \_\_\_\_\_  
**Overseas Funding - Country by Category**  
**Family Housing, Construction**  
**Appropriation: \_\_\_\_\_**

(\$ in Millions) 1/

| Country _____ <u>2/</u>              | <u>FY 19PY</u> | <u>FY 19CY</u> | <u>FY 19BY1</u> | <u>FY 19BY2</u> |
|--------------------------------------|----------------|----------------|-----------------|-----------------|
| <b><u>Funding Category</u></b>       |                |                |                 |                 |
| New Construction                     |                |                |                 |                 |
| Improvements                         |                |                |                 |                 |
| Planning and Design                  |                |                |                 |                 |
| Total                                | _____          | _____          | _____           | _____           |
| <b><u>Civilian End Strength:</u></b> |                |                |                 |                 |
| USDH                                 |                |                |                 |                 |
| FNDH                                 |                |                |                 |                 |
| FNIH                                 |                |                |                 |                 |
| Total                                | _____          | _____          | _____           | _____           |

1/ Round data to nearest tenth of a million.

2/ Provide finding and strength data by country by categories shown above. Funding categories equate to budget activities. Navy and Marine Corps resources for Family Housing construction should be treated as one appropriation. Applicable countries are listed on page 1 of exhibit OP-53. **Data on this exhibit must match the Family Housing, Construction data on the Military Construction budget exhibit (C-1) submitted in support of the President's budget.**

Department of the \_\_\_\_\_  
 Overseas Funding - Country by Category  
 Military Construction  
 Appropriation: \_\_\_\_\_

(\$ in Millions) 1/

Country: \_\_\_\_\_ 2/                      FY 19PY                      FY 19CY                      FY 19BY1                      FY 19BY2

**Funding Category**

Major Construction

Minor Construction

Planning and Design

Supporting Activities

Total    \_\_\_\_\_                      \_\_\_\_\_                      \_\_\_\_\_                      \_\_\_\_\_

**Civilian End Strength:**

USDH

FNDH

FNIH

Total    \_\_\_\_\_                      \_\_\_\_\_                      \_\_\_\_\_                      \_\_\_\_\_

1/ Round data to nearest tenth of a million.

2/ Provide funding and strength data by country by categories shown above. Funding categories equate to budget activities. Applicable countries are

listed on page 1 of exhibit OP-53. **Data on this exhibit must be consistent with the C-1 exhibit submitted in support of the President's budget.**

Department of the \_\_\_\_\_  
 Overseas Funding  
 \_\_\_\_\_  
 1/  
 \_\_\_\_\_  
 (Appropriation Title)  
 Program Change Reconciliation FY 1989 to FY 19BY1  
 (\$ in Millions) 2/

**A. Summary Reconciliation**

| <u>Line</u>                              | <u>Amount</u> |
|--|---------------|
| 1. <u>FY 1989 Baseline</u> 3/            | XXX           |
| 2. Foreign Currency Variance 4/ 15/      | +/-           |
| 3. Price Growth 5/ 15/                   | +/-           |
| 4. Program Growth - Prior Years 6/ 15/   | +/-           |
| 5. FY 19CY Program Growth 7/ 15/         | +/-           |
| 6. FY 19BY1 Program Growth 8/ 15/        | +/-           |
| 7. FY 19BY1 Resident's Budget Request 9/ | XXX           |

**B. Program Growth Justification**

|                    | <u>Cumulative<br/>Prior<br/>Years</u> | <u>FY 19CY</u> | <u>FY 19BY1</u> | <u>Total</u> |
|--------------------|---------------------------------------|----------------|-----------------|--------------|
| 7. Program Growth  | 10/                                   | 11/            | 12/             | 13/          |
| 8. Budget Activity | XXX                                   | XXX            | XXX             | XXX          |
| Program 14/        |                                       |                |                 |              |
| 9. Budget Activity | XXX                                   | XXX            | XXX             | XXX          |
| Program 14/        |                                       |                |                 |              |
| ETC.               |                                       |                |                 |              |

**C. Efforts to Obtain Allied Financing of Increased Costs**

Separately identify initiatives undertaken or planned to obtain allied financing of U.S. overseas costs. As appropriate, include a time phased estimate of this increased financing. Submit this section at Military Department and Defense Agency level only.

Footnotes shown on OP-53B pages 3 and 4.

**Exhibit OP-53B Program Change Reconciliation**  
(page 1 of 8)

Department of the \_\_\_\_\_  
 Overseas Funding  
1 /  
 (Appropriation Title)  
 Program Change Reconciliation FY 19BY1 to FY 19BY2  
 (in Millions) 2/

**A. Summary Reconciliation**

| <u>Line</u>  | <u>Amount</u> |
|--|---------------|
| 1. FY 19BY1 President's Budget Request <u>9</u> /    | XXX           |
| 2. Foreign Currency Variance <u>16</u> / <u>21</u> / | +/-           |
| 3. Price Growth <u>17</u> / <u>21</u> /              | +/-           |
| 4. FY 19BY2 Program Growth <u>18</u> / <u>21</u> /   | +/-           |
| 5. FY 19BY2 President's Budget Request <u>19</u> /   | XXX           |

**B. Program Growth Justification**

|                     | <u>FY 19BY2</u> |
|---------------------|-----------------|
| 6. Program Growth   | 20/             |
| 7. Budget Activity  | XXX             |
| Program <u>14</u> / |                 |
| 8. Budget Activity  | XXX             |
| Program <u>14</u> / |                 |
| ETC.                |                 |

**THIS PAGE SHOULD BE SUBMITTED ONLY IN SUPPORT OF A BIENNIAL BUDGET  
 SUBMISSION(i.e. contains a FY 19BY2 requirement).**

Footnotes shown on OP-53B pages 3 and 4.



## OP-53B FOOTNOTES

1/ Separately submit by appropriation. Family Housing, Operation and Maintenance and Family Housing, Construction should be submitted separately. For these two accounts, Marine Corps requirements should be included with Navy. Excludes procurement and research and development appropriations. Also, submit Section A of this exhibit at Military Department and Defense Agency level only.

2/ Must be rounded to nearest tenth of a million.

3/ Amount reflected as DoD Component's FY 1989 overseas funding for subject appropriation as shown on OP-53B pages 7 and 8.

4/ The change in the amount of funding required between FY 1989 and FY 19BY attributed to the change in foreign currency rates between FY 1989 actual rates and FY 19BY1 budget rates. The baseline rates must reflect actual rates, i.e. FY 1989 budget rates as adjusted for foreign currency variance applied to the appropriation. The FY 1989 baseline rates by country used in the computation are to be made available upon request.

5/ Amount of funding in FY 19BY1 to finance price growth on the FY 1989 baseline program. Price change is the compound effect of inflation in years subsequent to FY 1989. Price change amounts are to include civilian and military personnel pay raises as appropriate.

6/ Cumulative amount of program growth exclusive of FY 19CY and FY 19BY1 measured in constant FY 19BY1 dollars.

7/ Amount of program growth in FY 19CY over program growth in line 4 measured in constant FY 19BY1 dollars.

8/ Amount of program growth in FY 19BY1 over FY 19CY measured in constant FY19BY1 dollars.

9/ Amount reflected as DoD Component's total FY 19BY1 overseas funding for subject appropriation as shown on the exhibit OP-53.

10/ Amount on line 4.

11/ Amount on line 5

12/ Amount on line 6

13/ Sum of amounts shown on this line. Amount is the program growth that has to be justified to the Congress. In cases where the total growth is zero or negative at the appropriation level, no narrative justification is required for that appropriation and lines 8 and 9 may be disregarded.

14/ For each program identified, provide a narrative justification of total program growth (reference 13/ above and 23/ below). Explanations should be as specific and qualitative as possible to include specific end strength, unit, and base changes. Explanations must be grouped by funding categories identified in OP-53A. Excludes intra- appropriation functional transfers. Explanations should address growth by fiscal year as appropriate.

15/ The arithmetic sum of lines 2 through 6 must equal the arithmetic difference between lines 1 and 7.

16/ The change in the amount of funding required between FY 19BY1 and FY 19BY2, if any, attributed to the change in foreign currency rates between FY 19BY1 budget rates and FY 19BY2 budget rates.

17/ Amount of funding in FY 19BY2 to finance price growth on the FY 19BY1 baseline program. Price change amounts are to include civilian and military personnel pay raises as appropriate.

18/ Amount of program growth in FY 19BY2 over FY 19BY1 measured in constant FY **19BY2** dollars.

19/ Amount reflected as DoD Components total FY 19BY2 overseas funding for subject appropriation as shown on the exhibit OP-53.

20/ Amount on line 4.

21/ The arithmetic sum of lines 2 through 4 must equal the arithmetic difference between lines 1 and 5.

Department of the \_\_\_\_\_  
**Overseas Fund**  
**Military Personnel Overseas Funding Change FY 1989 to FY 19BY1**  
**Appropriation: \_\_\_\_\_**

|                                | (\$ in Millions)        |               |                   |                   |                     |
|--------------------------------|-------------------------|---------------|-------------------|-------------------|---------------------|
|                                | FY 1989                 | Cumulative    | FY 19CY           | FY 19BY1          | Total Change        |
|                                | <u>E/S 2/ Amount 3/</u> | Prior Years   | <u>E/S Amount</u> | <u>E/S Amount</u> | <u>Over FY 1989</u> |
|                                |                         | <u>Amount</u> |                   |                   | <u>E/S Amount</u>   |
|                                |                         | N/A           |                   |                   |                     |
| Pay and Allowances of Officers |                         |               |                   |                   |                     |
| (Pay Raise) 4/                 | (-)                     | ()            | ()                | ()                |                     |
| (Inflation)                    | (-)                     | ()            | ()                | ()                |                     |
| (Overseas Station Allowances)  | ()                      | ()            | ()                | ()                |                     |
| (Officer Average Strength)     | ()                      | (N/A)         | ()                | ()                | ()                  |
| Pay and Allowances of Enlisted |                         | N/A           |                   |                   |                     |
| (Pay Raise) 4/                 | (-)                     | ()            | ()                | ()                |                     |
| (Inflation)                    | (-)                     | ()            | ()                | ()                |                     |
| (Overseas Station Allowances)  | ()                      | ()            | ()                | ()                |                     |
| (Enlisted Average Strength)    | ()                      | (N/A)         | ()                | ()                | ()                  |
| PCS 5/                         |                         | N/A           |                   |                   |                     |
| (Pay Raise) 4/                 | (-)                     | ()            | ()                | ()                |                     |
| (Inflation)                    | (-)                     | ()            | ()                | ()                |                     |
| Total                          |                         |               |                   |                   |                     |

Explanation of Differences: This exhibit supports the OP-53B for military personnel appropriations 6/

1/ Round data to nearest tenth of a million.

2/ End strength excludes afloat personnel as well as those assigned to U. S. possessions and territories.

3/ Pay and allowances are based on pricing of average strength with overall average rates including basic pay, BAQ subsistence, clothing maintenance allowances, FICA and retired pay accrual. Duty at certain places, overseas station allowances, overseas extension pay and appropriate segments of family separation allowances should also be included in the pay and allowances line.

4/ Pay raise and inflation should be identified as memo entries using FY 1989 as the base year. Overseas station allowance amounts included in each year should also be identified as a memo entry.

5/ PCS costs should equal the cost of the rotational move program.

6/ Explanation of differences should address reasons for strength changes as well as dollar changes. Explanation of changes should separately address program (strength related) and price changes. Average strength must be identified for all years.

Department of the \_\_\_\_\_  
 Overseas Fund  
 Military Personnel Overseas Funding Change FY 19BY1 to FY 19BY2  
 Appropriation: \_\_\_\_\_  
 (\$ in Millions)

|                                | <u>FY 19BY1</u>         | <u>FY 19BY2</u>   | <u>Change</u>        |
|--------------------------------|-------------------------|-------------------|----------------------|
|                                | <u>E/S 2/ Amount 3/</u> | <u>E/S Amount</u> | <u>Over FY 19BY1</u> |
|                                |                         |                   | <u>E/S Amount</u>    |
| Pay and Allowances of Officers |                         |                   |                      |
| (Pay Raise) 4/                 | (-)                     | ()                | ()                   |
| (Inflation)                    | (-)                     | ()                | ()                   |
| (Overseas Station Allowances)  | ()                      | ()                | ()                   |
| (Officer Average Strength)     | ()                      | (N/A)             | ()                   |
| Pay and Allowances of Enlisted |                         |                   |                      |
| (Pay Raise) 4/                 | (-)                     | ()                | ()                   |
| (Inflation)                    | (-)                     | ()                | ()                   |
| (Overseas Station Allowances)  | ()                      | ()                | ()                   |
| (Enlisted Average Strength)    | ()                      | (N/A)             | ()                   |
| PCS 5/                         |                         |                   |                      |
| (Pay Raise) 4/                 | (-)                     | ()                | ()                   |
| (Inflation)                    | (-)                     | ()                | ()                   |
| Total                          |                         |                   |                      |

Explanation of Differences: This exhibit supports the OP-53B for military personnel appropriations 6/

1/ Round data to nearest tenth of a million.

2/ End strength excludes afloat personnel as well as those assigned to U. S. possessions and territories.

3/ Pay and allowances are based on pricing of average strength with overall average rates including basic pay, BAQ, subsistence, clothing maintenance allowances, FICA and retired pay accrual. Duty at certain places, overseas station allowances, overseas extension pay and appropriate segments of family separation allowances should also be included in the pay and allowances line.

4/ Pay raise and inflation should be identified as memo entries using FY19BY1 as the base year. Overseas station allowance amounts included in each year should also be identified as a memo entry.

5/ PCS costs should equal the cost of the rotational move program.

6/ Explanation of differences should address reasons for strength changes as well as dollar changes. Explanation of changes should separately address program (strength related) and price changes. Average strength must be identified for all years.

Exhibit OP-53B (1) (page 6 of 8)

**FY 1989 Base Year Amount**

| <b><u>Account</u></b>                         | <b>(\$ Millions)</b> |
|---|----------------------|
| <b><u>Department of the Army</u></b>          |                      |
| O&M, Army                                     | 5,219.7              |
| O&M Army Res.                                 | .9                   |
| Mil Pers, Army                                | 7,946.7              |
| Reserve Pers,<br>Army                         | 6.4                  |
| National Guard,<br>Army                       | 5.8                  |
| Family Housing<br>Army O&M                    | 694.8                |
| Family Housing,<br>Army-Const                 | 25.3                 |
| Military Const,<br>Army                       | <u>343.7</u>         |
| Total   | 14,243.3             |
| <br><b><u>Department of the Navy</u></b>      |                      |
| O&M, Navy                                     | 1,232.5              |
| O&M Marine Corps                              | 187.9                |
| Mil Pers, Navy                                | 1,127.9              |
| Mil Pers,<br>Marine Corps                     | 866.3                |
| Family Housing,<br>Navy-O&M                   | 104.9                |
| Family Housing,<br>Navy-Const                 | 8.8                  |
| Military Const,<br>Navy                       | <u>91.4</u>          |
| Total   | 3,619.7              |
| <br><b><u>Department of the Air Force</u></b> |                      |
| O&M, Air Force                                | 2,779.0              |
| Mil Pers,<br>Air Force                        | 4,896.1              |
| Family Housing,<br>AF-O&M                     | 300.2                |
| Family Housing,<br>AF-Const                   | 49.0                 |
| Military Const,<br>Air Force                  | <u>312.3</u>         |
| Total   | 8,336.6              |

Exhibit OP-53B (page 7 of 8)

| <u>Defense Agencies</u><br>( <u>\$ Millions</u> )<br><u>Account/Agency</u> | <u>FY 1989</u><br><u>Base</u> |
|--|-------------------------------|
| <u>O&amp;M</u>   | <u>951.8</u>                  |
| DODDE  | 814.7                         |
| DLA  | 48.1                          |
| DMA  | 4.4                           |
| DCAA   | 3.7                           |
| OSD  | 2.2                           |
| WHS  | 1.9                           |
| OCHAMPUS   | 1.1                           |
| OSIA   | 2.1                           |
| DIS  | 8                             |
| OIG  | 1.5                           |
| DTSA   | 1                             |
| DNA  | .1                            |
| DISA (Formerly DCA)  | 6.1                           |
| *Intell & Communications   | 65.0                          |
| <u>Family Housing. - O&amp;M</u>   | <u>19.2</u>                   |
| DMA  | .1                            |
| *Intell & Communications   | 19.1                          |
| <u>Family Housing. -Const</u>  | <u>.7</u>                     |
| *Intell & Communications   | .7                            |
| <u>Military Construction</u>   | <u>215.5</u>                  |
| DODDE  | 53.2                          |
| DMFO   | 143.2                         |
| DLA  | 2.6                           |
| DNA  | 3.8                           |
| DISA (Formerly DCA)  | .7                            |
| *Intell & Communications   | 12.0                          |
| Total  | 1,187.2                       |

\*Identification of split between communications and intelligence agencies is classified but may be obtained on a need to know basis from the Operations Directorate, Office of the DoD Comptroller (697-9317).

Exhibit OP-53B (page 8 of 8)