

Sheet1

		FY95	FY96	FY97	
Full-time Permanent	11.1	987,750	1,531,866	1,379,961	
Other than full-time	11.3	100,225	103,657	105,184	
Other personnel Compensation	11.5	20,000	20,000	20,000	
Special personnel services	11.8				
Total personnel compensation	11.9	1,107,975	1,655,522	1,505,145	
Civilian personnel benefits	12.1	205,217	314,303	284,039	
Travel and Transport of persons	21.0	120,575	132,633	74,950	
Rental payments to GSA	23.1	237,500	285,000	285,000	
Communications, utilities, misc	23.3	60,000	65,000	65,000	
Printing and reproduction	24.0	65,000	70,000	70,000	
Consulting	25.1				
Other services	25.2	25,000	25,000	25,000	
Services from government accounts	25.3	135,880	75,955	40,000	
Supplies and materials	26.0	42,000	45,000	50,000	
Equipment	31.0	166,000	63,000	15,000	
Total	99.9	2,165,147	2,731,413	2,414,134	
		-15,147			

11.1				FY95	clearance	FY96		FY97	furniture	computer		
Executive Director	105,000.00	8,750.00	12	105,000.00	3995	106,732.50	12	109,200.00				
General Counsel	95,000.00	7,916.67	11	87,083.33	3995	96,567.50	12	98,800.00	3000	3000		
Review Chief	90,000.00	7,500.00	11	82,500.00	3995	91,485.00	12	93,600.00	3000	3000		
Press and Public	85,000.00	7,083.33	11	77,916.67	3995	86,402.50	12	88,400.00	3000	3000		
Administrative Officer	48,000.00	4,000.00	12	48,000.00	3995	48,792.00	12	49,920.00	3000	3000		
Secretary	30,000.00	2,500.00	12	30,000.00	3995	30,495.00	12	31,200.00	3000	3000		
Receptionist	25,000.00	2,083.33	10	20,833.33		25,412.50	12	26,000.00		3000		
Clerk	23,000.00	1,916.67	10	19,166.67	3995	23,379.50	12	23,920.00		3000		
Clerk	23,000.00	1,916.67	9	17,250.00	3995	23,379.50	12	23,920.00				
Clerk	23,000.00	1,916.67	0	0.00		23,379.50	12	23,920.00				3995
Reviewer	40,000.00	3,333.33	10	33,333.33	3995	40,660.00	12	41,600.00				
	40,000.00	3,333.33	10	33,333.33	3995	40,660.00	12	41,600.00	1000	3000		
	40,000.00	3,333.33	10	33,333.33	3995	40,660.00	12	41,600.00	1000	3000		
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00	1000	3000		
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00	1000	3000		
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00	1000	3000		
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00	1000	3000		
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00	1000	3000		
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00	1000	3000		
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	12	41,600.00	1000	3000		
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	12	41,600.00	1000	3000		
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	9	31,200.00	1000	3000		
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	9	31,200.00	1000	3000		
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	9	31,200.00	1000	3000		
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	9	31,200.00	1000	3000		
	40,000.00	3,333.33	3	10,000.00		40,660.00	9	31,200.00	1000	3000	3995	
	40,000.00	3,333.33	3	10,000.00		40,660.00	9	31,200.00	1000	3000	3995	3995
	40,000.00	3,333.33	3	10,000.00		40,660.00	6	20,800.00	1000	3000	3995	3995
	40,000.00	3,333.33	3	10,000.00		40,660.00	6	20,800.00	1000	3000	3995	3995
	40,000.00	3,333.33	3	10,000.00		40,660.00	6	20,800.00	1000	3000	3995	6000
	40,000.00	3,333.33	3	10,000.00	0	40,660.00	6	20,800.00			3995	6000
	40,000.00	3,333.33	3	10,000.00	0	40,660.00	6	20,800.00			3995	6000
	40,000.00	3,333.33	3	10,000.00	0	40,660.00	6	20,800.00			3995	6000
									20000	30000		
TOTAL				987,750.00	95,880.00	1,531,865.50		1,380,080.00	55,000.00	111,000.00	35,955.00	18,000.00
											fy 96 clear	fy96 furn

Sheet3

11.3							
	days	FY95		FY96		FY97	
Graff	40	19000	40	19285	40	19569	
Hall	40	19000	40	19285	40	19569	
Joyce	40	19000	40	19285	40	19569	
Nelson	40	19000	40	19285	40	19569	
Tunheim	51	24225	55	26517	55	26908	
TOTAL		100225		103657		105184	
						482.125	489.23

Sheet4

21.0			Meetings					
	per diem	travel	number	days	TOTAL			
Graff	175	250	10	30	7750			
Hall	175	500	10	30	10250			
Joyce	175	125	10	30	6500			
Nelson	0	0	10	30	0			
Tunheim	175	500	10	40	12000			
Meetings					36500			
Graff	175	500	5	15	5125			
Hall	175	500	5	15	5125			
Joyce	175	500	5	15	5125			
Nelson	175	500	5	15	5125			
Tunheim	175	500	5	15	5125	25625		
STAFF	525	1500	5	15	15375			
Hearings					41000		36500	
							25625	
	per diem	travel	number	days			35875	
Investigation	175	500	25	75	25625		6450	
Invitation	175	500	7	14	5950		9000	
Foreign	200	2000	3	15	9000		2500	
							115950	116000
Incidental					2500			50
					120575			

31.0

Sheet7

11.1				FY95	clearance	FY96		FY97
Executive I	#####	8,750.00	12	#####	3995	#####	12	#####
General C	95,000.00	7,916.67	11	87,083.33	3995	96,567.50	12	98,800.00
Review Ch	90,000.00	7,500.00	11	82,500.00	3995	91,485.00	12	93,600.00
Press and	85,000.00	7,083.33	11	77,916.67	3995	86,402.50	12	88,400.00
Administra	48,000.00	4,000.00	12	48,000.00	3995	48,792.00	12	49,920.00
Secretary	30,000.00	2,500.00	12	30,000.00	3995	30,495.00	12	31,200.00
Receptioni	25,000.00	2,083.33	10	20,833.33		25,412.50	12	26,000.00
Clerk	23,000.00	1,916.67	10	19,166.67	3995	23,379.50	12	23,920.00
Clerk	23,000.00	1,916.67	9	17,250.00	3995	23,379.50	12	23,920.00
Clerk	23,000.00	1,916.67	0	0.00		23,379.50	12	23,920.00
Reviewer	40,000.00	3,333.33	10	33,333.33	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	10	33,333.33	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	10	33,333.33	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	9	30,000.00	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	12	41,600.00
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	9	31,200.00
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	9	31,200.00
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	9	31,200.00
	40,000.00	3,333.33	6	20,000.00	3995	40,660.00	9	31,200.00
	40,000.00	3,333.33	3	10,000.00		40,660.00	9	31,200.00
	40,000.00	3,333.33	3	10,000.00		40,660.00	9	31,200.00
	40,000.00	3,333.33	3	10,000.00		40,660.00	6	20,800.00
	40,000.00	3,333.33	3	10,000.00		40,660.00	6	20,800.00
	40,000.00	3,333.33	3	10,000.00		40,660.00	6	20,800.00
	40,000.00	3,333.33	3	10,000.00	0	40,660.00	6	20,800.00
	40,000.00	3,333.33	3	10,000.00	0	40,660.00	6	20,800.00
	40,000.00	3,333.33	3	10,000.00	0	40,660.00	6	20,800.00
TOTAL					95,880.00			

		FY97
9,139.24	12	109,080.62
8,268.83	12	98,800.00
7,833.63	12	93,600.00
7,398.43	12	88,400.00
4,177.94	12	49,920.00
2,611.21	12	31,200.00
2,176.01	12	26,000.00
2,001.93	12	23,920.00
2,001.93	12	23,920.00
2,001.93	12	23,920.00
3,481.61	12	41,600.00
3,481.61	12	41,600.00
3,481.61	12	41,600.00
3,481.61	12	41,600.00
3,481.61	12	41,600.00
3,481.61	12	41,600.00
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3,481.61	12	41,600.00
3,481.61	12	41,600.00
3,481.61	12	41,600.00
3,481.61	9	31,200.00
3,481.61	9	31,200.00
3,481.61	9	31,200.00
3,481.61	9	31,200.00
3,481.61	9	31,200.00
3,481.61	9	31,200.00
3,481.61	9	31,200.00
3,481.61	9	31,200.00
3,481.61	6	20,800.00
3,481.61	6	20,800.00
3,481.61	6	20,800.00
3,481.61	6	20,800.00
3,481.61	6	20,800.00
3,481.61	6	20,800.00
		1,379,960.62

Sheet8

	per diem	travel	number	days	TOTAL
Graff	175	250	12	40	10000
Hall	175	500	12	40	13000
Joyce	175	125	12	40	8500
Nelson	0	0	12	40	0
Tunheim	175	500	24	55	21625
Meetings					53125
Graff	175	500	0	0	0
Hall	175	500	0	0	0
Joyce	175	500	0	0	0
Nelson	175	500	0	0	0
Tunheim	175	500	0	0	0
STAFF	525	1500	0	0	0
Hearings					0
	per diem	travel	number	days	
Investigation	175	500	15	50	16250
Invitation	175	500	3	9	3075
Foreign	200	2000	0	0	0
Incidental					2500
					74950

Assassination Records Review Board
Multi-Year and FTE Projections

		FY95	FY95 FTE	FY96	FY96 FTE	FY97	FY97 FTE
Full-time Permanent	11.1	987,750	TOTAL 34	1,531,866	TOTAL 34	1,379,961	TOTAL 28
Other than full-time	11.3	100,225	Exec. Director	103,657	Exec. Director	105,184	Exec. Director
Other personnel Compensation	11.5	20,000	General Counsel	20,000	General Counsel	20,000	General Counsel
Special personnel services	11.8		Review Chief		Review Chief		Review Chief
Total personnel compensation	11.9	1,107,975	Admin Chief	1,655,522	Admin Chief	1,505,145	Admin Chief
Civilian personnel benefits	12.1	205,217	Press & Public	314,303	Press & Public	284,039	Press & Public
Travel and Transport of persons	21.0	120,575	5 Admin Support	132,633	5 Admin Support	74,950	5 Admin Support
Rental payments to GSA	23.1	237,500	24 Team Members	285,000	24 Team Members	285,000	18 Team Members
Communications, utilities, misc	23.3	60,000		65,000		65,000	
Printing and reproduction	24.0	65,000		70,000		70,000	
Consulting	25.1						
Other services	25.2	25,000		25,000		25,000	
Services from government accounts	25.3	135,880		75,955		40,000	
Supplies and materials	26.0	42,228		45,000		50,000	
Equipment	31.0	166,000		63,000		15,000	
Total	99.9	2,165,375		2,731,413		2,414,134	

FY1996 Apportionment Schedule		Quarter				Full Year
		I	II	III	IV	
Full-time Permanent	11	100,000	200,000	325,000	362,750	987,750
Other than full-time	11	25,000	25,000	25,000	25,225	100,225
Other personnel Compensation	12	0	5,000	7,500	7,500	20,000
Special personnel services	12					
Total personnel compensation	12	125,000	230,000	325,000	427,975	1,107,975
Civilian personnel benefits	12	21,913	41,913	66,913	74,480	205,217
Travel and Transport of persons	21.0	20,000	20,000	30,000	50,575	120,575
Rental payments to GSA	23	23,750	71,250	71,250	71,250	237,500
Communications, utilities, misc	23	5,000	15,000	20,000	20,000	60,000
Printing and reproduction	24.0	5,000	15,000	20,000	25,000	65,000
Consulting	25					
Other services	25	8,000	5,000	5,000	7,000	25,000
Services from government accounts	25	20,000	50,000	50,000	15,880	135,880
Supplies and materials	26.0	10,000	7,500	10,000	14,500	42,000
Equipment	31.0	90,000	40,000	30,000	6,000	166,000
Total	100	328,663	495,663	628,163	712,660	2,165,147
Percentage of Total		15.2	22.9	29.0	32.9	100.0