

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2006/2007 PRESIDENT'S BUDGET



OPERATION AND MAINTENANCE, ARMY

DATA BOOK

FEBRUARY 2005

VOLUME II

DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
VOLUME II – DATA BOOK

TABLE OF CONTENTS

PB-31Q	Manpower Changes in Full-Time Equivalents (FTEs)
PB-22	Major Department of Defense Headquarters Activities
PB-55	International Military Headquarters
PB-24	Professional Military Education Schools
PB-15	Advisory and Assistance Services
OP-34	Fund Support for Selected Quality of Life Activities
OP-30	Depot Maintenance Program
ENV-30/1-3	DERA and BRAC Funds for Environmental Clean-Up Program
PB-28	Funds Budgeted for Environmental Quality
PB-28A	Environmental Technology
PBA-7	Facilities Sustainment, Restoration and Modernization, and Demolition Programs
OP-31	Spares and Repair Parts
PB-34A	Revenue from Leasing Out Department of Defense Assets
PB-34B	Proceeds from Disposal of Department of Defense Real Property

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**DEPARTMENT OF ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	US	Foreign National		Total
	Direct Hire	Direct Hire	Indirect Hire	
1. FY 2004 FTEs	199,978	8,122	18,152	226,252
Industrial Operations GWOT Workload	1,724			1,724
Mil to Civ Conversion	1,657			1,657
Reduce Tng Spt GWOT Workload			-912	-912
Army Restructure Initiatives	-100			-100
Change funded Workload		-20		-20
2. FY 2005 FTEs	203,259	8,102	17,240	228,601
Industrial Operations GWOT Workload	497			497
Mil to Civ Conversion	2,216			2,216
Transfer NDU to OSD	-309			-309
Transfer BASOPS Workload from OCONUS	312	-181	-131	0
Increase Host Nation Support - Japan			146	146
Increased spt to SOF mission	102			102
Transfer Marshall Center to OSD	-133			-133
Transfer Medical Lead Agents to TMA	-62			-62
TAA11 Generating Force Workload Reduction	-1,279	-132	-28	-1,439
Eliminate Comanche Program	-153			-153
Army Restructure Initiatives	-574		-44	-618
Change funded Workload			-134	-134
3. FY 2006 FTEs	203,876	7,789	17,049	228,714
Reduce Industrial Operations GWOT Workload	-223			-223
Mil to Civ Conversion	744			744
Increased spt to SOF mission	42			42
Change funded Workload		41	7	48
4. FY 2007 FTEs	204,439	7,830	17,056	229,325

Exhibit PB-31Q Manpower Changes In Full-Time Equivalent
February 2005

FY 2005 excludes war-related and disaster supplemental funds.

PB-31Q-1

Ms. Enna Roulier/(703) 695-5605

**DEPARTMENT OF ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	<u>US</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
5. SUMMARY				
FY 2004				
Operation and Maintenance, Army	119,236	7,530	17,332	144,098
Direct Funded	78,816	6,512	14,754	100,082
Reimbursable Funded	40,420	1,018	2,578	44,016
Operation and Maintenance, National Guard	23,774	0	0	23,774
Direct Funded	23,632			23,632
Reimbursable Funded	142			142
Operation and Maintenance, Reserve	9,852	0	0	9,852
Direct Funded	9,614			9,614
Reimbursable Funded	238			238
Research, Development, Test and Evaluation	18,480	133	0	18,613
Direct Funded	7,884	131		8,015
Reimbursable Funded	10,596	2		10,598
Military Construction, Army	5,292	342	254	5,888
Direct Funded	940	128		1,068
Reimbursable Funded	4,352	214	254	4,820
Army Working Capital Fund	22,698	68	218	22,984
Direct Funded				0
Reimbursable Funded	22,698	68	218	22,984
Foreign Military Financing	14	0	0	14
Direct Funded	14			14
Reimbursable Funded				0
Army Family Housing	632	49	348	1,029
Direct Funded	630	49	348	1,027
Reimbursable Funded	2			2
Total FY 2004	199,978	8,122	18,152	226,252
Direct Funded	121,530	6,820	15,102	143,452
Reimbursable Funded	78,448	1,302	3,050	82,800

Exhibit PB-31Q Manpower Changes In Full-Time Equivalent
February 2005

FY 2005 excludes war-related and disaster supplemental funds.

PB-31Q-2

Ms. Enna Roulier/(703) 695-5605

**DEPARTMENT OF ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	<u>US</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005				
Operation and Maintenance, Army	117,496	7,554	16,384	141,434
Direct Funded	78,592	6,571	11,132	96,295
Reimbursable Funded	38,904	983	5,252	45,139
Operation and Maintenance, National Guard	26,404	0	0	26,404
Direct Funded	26,404			26,404
Reimbursable Funded				0
Operation and Maintenance, Reserve	10,623	0	0	10,623
Direct Funded	10,364			10,364
Reimbursable Funded	259			259
Research, Development, Test and Evaluation	17,258	139	0	17,397
Direct Funded	8,436	139		8,575
Reimbursable Funded	8,822			8,822
Military Construction, Army	5,325	296	275	5,896
Direct Funded				0
Reimbursable Funded	5,325	296	275	5,896
Army Working Capital Fund	25,518	67	194	25,779
Direct Funded				0
Reimbursable Funded	25,518	67	194	25,779
Foreign Military Financing	12	0	0	12
Direct Funded				0
Reimbursable Funded	12			12
Army Family Housing	623	46	387	1,056
Direct Funded	614	46	387	1,047
Reimbursable Funded	9			9
Total FY 2005	203,259	8,102	17,240	228,601
Direct Funded	124,410	6,756	11,519	142,685
Reimbursable Funded	78,849	1,346	5,721	85,916

Exhibit PB-31Q Manpower Changes In Full-Time Equivalent
February 2005

FY 2005 excludes war-related and disaster supplemental funds.

PB-31Q-3

Ms. Enna Roulier/(703) 695-5605

**DEPARTMENT OF ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	US	Foreign National		Total
	Direct Hire	Direct Hire	Indirect Hire	
FY 2006				
Operation and Maintenance, Army	117,102	7,253	16,230	140,585
Direct Funded	77,195	6,282	10,999	94,476
Reimbursable Funded	39,907	971	5,231	46,109
Operation and Maintenance, National Guard	26,878	0	0	26,878
Direct Funded	26,878			26,878
Reimbursable Funded				0
Operation and Maintenance, Reserve	11,352	0	0	11,352
Direct Funded	11,119			11,119
Reimbursable Funded	233			233
Research, Development, Test and Evaluation	17,253	139	0	17,392
Direct Funded	8,289	139		8,428
Reimbursable Funded	8,964			8,964
Military Construction, Army	5,378	283	228	5,889
Direct Funded				0
Reimbursable Funded	5,378	283	228	5,889
Army Working Capital Fund	25,403	67	192	25,662
Direct Funded				0
Reimbursable Funded	25,403	67	192	25,662
Foreign Military Financing	12	0	0	12
Direct Funded				0
Reimbursable Funded	12			12
Army Family Housing	498	47	399	944
Direct Funded	490	47	399	936
Reimbursable Funded	8			8
Total FY 2006	203,876	7,789	17,049	228,714
Direct Funded	123,971	6,468	11,398	141,837
Reimbursable Funded	79,905	1,321	5,651	86,877

Exhibit PB-31Q Manpower Changes In Full-Time Equivalent
February 2005

FY 2005 excludes war-related and disaster supplemental funds.

PB-31Q-4

Ms. Enna Roulier/(703) 695-5605

**DEPARTMENT OF ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT**

	US	Foreign National		Total
	Direct Hire	Direct Hire	Indirect Hire	
FY 2007				
Operation and Maintenance, Army	118,565	7,296	16,238	142,099
Direct Funded	77,915	6,322	10,999	95,236
Reimbursable Funded	40,650	974	5,239	46,863
Operation and Maintenance, National Guard	27,356	0	0	27,356
Direct Funded	27,356			27,356
Reimbursable Funded				0
Operation and Maintenance, Reserve	11,533	0	0	11,533
Direct Funded	11,300			11,300
Reimbursable Funded	233			233
Research, Development, Test and Evaluation	17,164	139	0	17,303
Direct Funded	8,236	139		8,375
Reimbursable Funded	8,928			8,928
Military Construction, Army	5,314	281	230	5,825
Direct Funded				0
Reimbursable Funded	5,314	281	230	5,825
Army Working Capital Fund	23,997	67	189	24,253
Direct Funded				0
Reimbursable Funded	23,997	67	189	24,253
Foreign Military Financing	12	0	0	12
Direct Funded				0
Reimbursable Funded	12			12
Army Family Housing	498	47	399	944
Direct Funded	490	47	399	936
Reimbursable Funded	8			8
Total FY 2007	204,439	7,830	17,056	229,325
Direct Funded	125,297	6,508	11,398	143,203
Reimbursable Funded	79,142	1,322	5,658	86,122

Exhibit PB-31Q Manpower Changes In Full-Time Equivalent
February 2005

FY 2005 excludes war-related and disaster supplemental funds.

PB-31Q-5

Ms. Enna Roulier/(703) 695-5605

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2004 ACTUAL				FY 2005 ESTIMATE				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
SUMMARY LINE	6,477	8,524	15,001	1,994,300	5,901	9,597	15,498	1,707,828	6,022	9,420	15,442	1,792,014	6,024	9,436	15,460	1,888,937
I. Combatant Major Headquarters Activities	3,661	1,696	5,357	570,490	3,692	1,920	5,612	509,728	3,800	1,905	5,705	534,335	3,799	1,922	5,721	547,984
1. Combatant Commands	1,269	303	1,572	176,344	1,370	404	1,774	168,517	1,346	396	1,742	168,546	1,342	396	1,738	171,555
HQ JOINT FORCES CMD	6	0	6	621	77	19	96	8,451	77	19	96	8,237	75	19	94	8,307
MPA	6		6	621	77		77	6,653	77		77	6,405	75		75	6,410
OMA		0	0	0		19	19	1,798		19	19	1,832		19	19	1,897
(DIR)		0				0				0				0		
(REIMB)		0		0		19		1,798		19		1,832		19		1,897
USAE KOREA/EUSA	88	75	163	21,625	103	66	169	19,040	103	66	169	21,112	103	66	169	21,549
MPA	88		88	9,109	103		103	8,899	103		103	8,568	103		103	8,803
OMA		75	75	12,516		66	66	10,141		66	66	12,544		66	66	12,746
(DIR)		75		12,516		64		9,969		64		12,367		64		12,564
(REIMB)		0		0		2		172		2		177		2		182
USAE HQ CENTRAL	187	0	187	19,356	202	0	202	17,453	201	0	201	16,720	201	0	201	17,178
MPA	187		187	19,356	202		202	17,453	201		201	16,720	201		201	17,178
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
USAE HQ EUCOM	186	119	305	37,600	186	165	351	36,301	186	158	344	37,729	184	158	342	38,084
MPA	186		186	19,252	186		186	16,070	186		186	15,472	184		184	15,725
OMA		119	119	18,348		165	165	20,231		158	158	22,257		158	158	22,359
(DIR)		119		18,348		157		19,577		150		21,583		150		21,665
(REIMB)		0		0		8		654		8		674		8		694
HQ PACIFIC COMMAND	200	0	200	20,701	204	0	204	17,626	204	0	204	16,969	204	0	204	17,434
MPA	200		200	20,701	204		204	17,626	204		204	16,969	204		204	17,434
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2004 ACTUAL				FY 2005 ESTIMATE				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
HQ SOUTHCOM	146	109	255	29,243	149	154	303	30,853	124	152	276	30,182	124	152	276	30,374
MPA	146		146	15,112	149		149	12,874	124		124	10,315	124		124	10,597
OMA		109	109	14,131		154	154	17,979		152	152	19,867		152	152	19,777
(DIR)		109		14,131		138		16,425		136		18,268		136		18,136
(REIMB)		0				16		1,554		16		1,599		16		1,641
HQ NORTHERN CMD	149	0	149	15,422	143	0	143	12,355	143	0	143	11,895	143	0	143	12,221
MPA	149		149	15,422	143		143	12,355	143		143	11,895	143		143	12,221
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
USAE USTRANSCOM	89	0	89	9,212	86	0	86	7,430	87	0	87	7,237	86	0	86	7,350
MPA	89		89	9,212	86		86	7,430	87		87	7,237	86		86	7,350
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
U.S. STRATEGIC CMD	68	0	68	7,038	69	0	69	5,962	69	0	69	5,740	69	0	69	5,897
MPA	68		68	7,038	69		69	5,962	69		69	5,740	69		69	5,897
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
U.S. SOC (Joint Staff)	150	0	150	15,526	151	0	151	13,046	152	1	153	12,727	153	1	154	13,161
MPA	150		150	15,526	151		151	13,046	152		152	12,644	153		153	13,076
OMA		0	0	0		0	0	0		1	1	83		1	1	85
(DIR)		0				0				1		83		1		85
(REIMB)		0				0				0				0		
2. Service Combatant Commands	2,392	1,393	3,785	394,146	2,322	1,516	3,838	341,211	2,454	1,509	3,963	365,789	2,457	1,526	3,983	376,429
THIRD ARMY	854	47	901	94,348	877	47	924	80,492	973	47	1,020	86,343	975	47	1,022	88,786
MPA	854		854	88,394	877		877	75,773	973		973	80,936	975		975	83,326
OMA		47	47	5,954		47	47	4,719		47	47	5,407		47	47	5,460
(DIR)		47		5,954		47		4,719		47		5,407		47		5,460
(REIMB)										0				0		

Exhibit PB-22 Major Department Of Defense Headquarters Activities
February 2005

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2004 ACTUAL				FY 2005 ESTIMATE				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
EIGHTH ARMY	564	29	593	64,664	523	28	551	46,533	586	182	768	72,111	587	182	769	74,625
MPA	564		564	58,377	523		523	45,187	586		586	48,745	587		587	50,167
OMA		29	29	6,287		28	28	1,346		182	182	23,366		182	182	24,458
(DIR)		28		6,230		28		1,346		182		23,366		182		24,458
(REIMB)		1		57		0				0						
FOA/DRU	36	170	206	20,413	27	158	185	18,237	0	0	0	0	0	0	0	0
MPA	36		36	3,726	27		27	2,333				0				0
OMA		170	170	16,687		158	158	15,904		0	0	0		0	0	0
(DIR)		170		16,687		158		15,904								
(REIMB)																
HQ USARPAC	158	172	330	34,120	114	183	297	32,048	125	182	307	38,141	125	182	307	38,747
MPA	158		158	16,354	114		114	9,850	125		125	10,398	125		125	10,683
OMA		172	172	17,766		183	183	22,198		182	182	27,743		182	182	28,064
(DIR)		172		17,766		183		22,198		182		27,743		182		28,064
(REIMB)																
HQ USAREUR	408	344	752	84,314	408	438	846	77,443	429	400	829	80,459	429	400	829	81,938
MPA	408		408	42,230	408		408	35,251	429		429	35,685	429		429	36,664
OMA		344	344	42,084		438	438	42,192		400	400	44,774		400	400	45,274
(DIR)		344		42,084		438		42,192		400		44,774		400		45,274
(REIMB)																
HQ USARSO	131	135	266	30,660	133	137	270	25,245	145	138	283	27,937	145	138	283	28,424
MPA	131		131	13,559	133		133	11,491	145		145	12,061	145		145	12,392
OMA		135	135	17,101		137	137	13,754		138	138	15,876		138	138	16,032
(DIR)		135		17,101		137		13,754		138		15,876		138		16,032
(REIMB)																
MTMC	15	250	265	22,569	14	297	311	23,169	15	302	317	24,321	15	297	312	24,656
MPA	15		15	1,553	14		14	1,210	15		15	1,248	15		15	1,282
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
(REIMB)		0				0				0				0		
AWCF		250	250	21,016		297	297	21,959		302	302	23,073		297	297	23,374
(DIR)																
(REIMB)		250		21,016		297		21,959		302		23,073		297		23,374

Exhibit PB-22 Major Department Of Defense Headquarters Activities
February 2005

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2004 ACTUAL				FY 2005 ESTIMATE				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
USASOC	226	246	472	43,057	226	228	454	38,044	181	258	439	36,477	181	280	461	39,253
MPA	226		226	23,392	226		226	19,526	181		181	15,056	181		181	15,469
OMA		246	246	19,665		228	228	18,518		258	258	21,421		280	280	23,784
(DIR)										0				0		
(REIMB)		246		19,665		228		18,518		258		21,421		280		23,784
FOA/DRU	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MPA	0		0	0	0		0	0				0				0
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)																
(REIMB)		0		0		0		0								
II. <u>Non-Combatant Major Headquarter's Activities</u>	2,816	6,828	9,644	1,423,810	2,209	7,677	9,886	1,198,101	2,222	7,515	9,737	1,257,679	2,225	7,514	9,739	1,340,953
a. Departmental Activities	1,383	2,478	3,861	729,078	920	2,958	3,878	569,453	978	2,937	3,915	585,543	979	2,936	3,915	642,223
OFFICE OF THE SECRETARY	281	636	917	182,109	163	751	914	139,445	180	742	922	142,608	180	741	921	156,757
MPA	281		281	29,085	163		163	14,083	180		180	14,973	180		180	15,383
OMA		635	635	152,926		751	751	125,362		742	742	127,635		741	741	141,374
(DIR)		612		151,376		736		123,784		727		126,010		726		139,700
(REIMB)		23		1,550		15		1,578		15		1,625		15		1,674
OMAR		1	1	98												
(DIR)		1		98				0								
FOA/DRU	82	609	691	159,121	90	744	834	132,905	64	745	809	134,454	64	745	809	148,826
MPA	82		82	8,487	90		90	7,776	64		64	5,324	64		64	5,470
OMA		609	609	150,634		744	744	125,129		745	745	129,130		745	745	143,356
(DIR)		609		150,634		744		125,129		745		129,130		745		143,356
(REIMB)																

Exhibit PB-22 Major Department Of Defense Headquarters Activities
February 2005

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2004 ACTUAL				FY 2005 ESTIMATE				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
ARMY STAFF	992	1,017	2,009	331,522	651	1,203	1,854	251,992	724	1,195	1,919	263,451	725	1,195	1,920	286,718
MPA	992		992	102,678	651		651	56,246	724		724	60,224	725		725	61,961
OMA		895	895	216,175		1,062	1,062	176,753		1,051	1,051	181,670		1,051	1,051	201,626
(DIR)		872		215,687		1,048		176,257		1,044		180,955		1,044		200,890
(REIMB)		23		488		14		496		7		715		7		736
OMAR		40	40	5,604		50	50	9,716		53	53	12,262		53	53	13,328
(DIR)		40	0	5,604		50		9,716		53		12,262		53		13,328
(REIMB)		0	0	0		0		0		0		0		0		0
OMNG		82	82	7,065		91	91	9,277		91	91	9,295		91	91	9,803
(DIR)		82		7,065		91		9,277		91		9,295		91		9,803
(REIMB)																
FOA/DRU	28	216	244	56,325	16	260	276	45,110	10	255	265	45,031	10	255	265	49,923
MPA	28		28	2,898	16		16	1,382	10		10	832	10		10	855
OMA		216	216	53,427		260	260	43,728		255	255	44,199		255	255	49,068
(DIR)		216		53,427		260		43,728		255		44,199		255		49,068
(REIMB)																
b. Departmental Support Activities	94	115	209	38,175	48	138	186	27,356	70	136	206	29,396	70	136	206	32,152
SECRETARY SPT ACT	0	5	5	1,237	0	6	6	1,009	0	6	6	1,040	0	6	6	1,155
MPA	0		0	0	0		0	0	0		0	0	0		0	0
OMA		5	5	1,237		6	6	1,009		6	6	1,040		6	6	1,155
(DIR)		5		1,237		6		1,009		6		1,040		6		1,155
(REIMB)																
ARMY STAFF SPT ACT	94	110	204	36,938	48	132	180	26,347	70	130	200	28,356	70	130	200	30,997
MPA	94		94	9,730	48		48	4,147	70		70	5,823	70		70	5,982
OMA		110	110	27,208		132	132	22,200		130	130	22,533		130	130	25,015
(DIR)		110		27,208		132		22,200		130		22,533		130		25,015
(REIMB)																

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MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

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c. Functional Activities	1,339	4,235	5,574	656,558	1,241	4,581	5,822	601,291	1,174	4,442	5,616	642,741	1,176	4,442	5,618	666,577
CORPS OF ENGINEERS	9	248	257	33,544	3	301	304	38,928	3	301	304	38,907	3	301	304	39,032
MPA	9		9	932	3		3	259	3		3	250	3		3	256
OMA		248	248	32,612		301	301	38,669		301	301	38,657		301	301	38,776
(DIR)		247		32,540		301		38,669		301		38,657		301		38,776
(REIMB)		1		72		0				0				0		
ATEC	26	101	127	17,769	26	111	137	14,088	28	110	138	15,237	28	110	138	16,165
MPA	26		26	2,691	26		26	2,246	28		28	2,329	28		28	2,393
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0				0		
RDTE		101	101	15,078		111	111	11,842		110	110	12,908		110	110	13,772
(DIR)		101		15,078		111		11,842		110		12,908		110		13,772
HQ AMC	67	575	642	93,414	68	655	723	87,854	75	653	728	94,646	75	653	728	98,098
MPA	67		67	6,935	68		68	5,875	75		75	6,239	75		75	6,410
OMA		575	575	86,479		655	655	81,979		653	653	88,407		653	653	91,688
(DIR)		522		79,759		587		75,143		585		80,685		585		83,734
(REIMB)		53		6,720		68		6,836		68		7,722		68		7,954
FOA/DRU	8	19	27	3,841	0	20	20	2,617	0	20	20	2,815	0	20	20	2,920
MPA	8		8	828	0		0	0	0		0	0	0		0	0
OMA		19	19	3,013		19	19	2,514		19	19	2,709		19	19	2,811
(DIR)		19		3,013		19		2,514		19		2,709		19		2,811
(REIMB)																
RDTE		0	0	0		1	1	103		1	1	106		1	1	109
(DIR)										0		0		0		0
(REIMB)		0		0		1		103		1		106		1		109
INTELL & SECTY CMD	46	232	278	32,206	76	229	305	26,546	85	222	307	27,374	85	222	307	28,426
MPA	46		46	4,761	76		76	6,566	85		85	7,070	85		85	7,264
OMA		232	232	27,445		229	229	19,980		222	222	20,304		222	222	21,162
(DIR)		232		27,445		229		19,980		222		20,304		222		21,162
(REIMB)																

Exhibit PB-22 Major Department Of Defense Headquarters Activities
February 2005

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

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	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
FOA/DRU	17	21	38	3,845	16	43	59	3,685	16	43	59	5,024	16	43	59	5,039
MPA	17		17	1,760	16		16	1,382	16		16	1,331	16		16	1,367
OMA		21	21	2,085		43	43	2,303		43	43	3,693		43	43	3,672
(DIR)		21		2,085		43		2,303		43		3,693		43		3,672
(REIMB)																
MEDICAL COMMAND	119	218	337	31,846	114	239	353	29,942	117	248	365	37,243	117	248	365	42,966
MPA	119		119	12,317	114		114	9,850	117		117	9,732	117		117	9,999
OMA		218	218	19,529		239	239	20,092		248	248	27,511		248	248	32,967
(DIR)				136				117				118				125
(REIMB)		218		19,393		239		19,975		248		27,393		248		32,842
MIL DIST OF WASH	151	97	248	22,994	74	121	195	18,597	63	120	183	20,891	63	120	183	20,136
MPA	151		151	15,629	74		74	6,394	63		63	5,240	63		63	5,384
OMA		97	97	7,365		121	121	12,203		120	120	15,651		120	120	14,752
(DIR)		97		7,365		121		12,203		120		15,651		120		14,752
(REIMB)		0				0										
TRNG & DOC CMD	289	455	744	98,821	310	603	913	77,082	221	475	696	67,066	223	475	698	70,147
MPA	289		289	29,913	310		310	26,784	221		221	18,383	223		223	19,058
OMA		455	455	68,908		603	603	50,298		475	475	48,683		475	475	51,089
(DIR)		454		68,620		603		50,298		475		48,683		475		51,089
(REIMB)		1		288		0				0				0		
CIDC	49	72	121	11,075	39	72	111	10,154	43	71	114	11,195	43	71	114	11,226
MPA	49		49	5,072	39		39	3,370	43		43	3,577	43		43	3,675
OMA		72	72	6,003		72	72	6,784		71	71	7,618		71	71	7,551
(DIR)		72		6,003		72		6,784		71		7,618		71		7,551
(REIMB)																
HQ FORSCOM	343	551	894	105,260	258	612	870	83,733	260	610	870	91,802	260	610	870	93,087
MPA	343		343	35,503	258		258	22,291	260		260	21,627	260		260	22,220
OMA		551	551	69,757		612	612	61,442		610	610	70,175		610	610	70,867
(DIR)		550		69,671		612		61,442		610		70,175		610		70,867
(REIMB)		1		86		0				0				0		

Exhibit PB-22 Major Department Of Defense Headquarters Activities
February 2005

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FY 2006/2007 PRESIDENT'S BUDGET
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

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	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
USARC	0	343	343	42,863	0	335	335	42,458	0	334	334	45,831	0	334	334	48,958
MPA	0		0	0	0		0	0	0		0	0	0		0	0
OMAR		343	343	42,863		335	335	42,458		334	334	45,831		334	334	48,958
(DIR)		343		42,863		335		42,458		334		45,831		334		48,958
(REIMB)										0				0		
ANGB Readiness Center	0	297	297	25,590	0	285	285	29,053	0	285	285	29,109	0	285	285	30,703
MPA	0		0	0	0		0	0	0		0	0	0		0	0
OMNG		297	297	25,590		285	285	29,053		285	285	29,109		285	285	30,703
(DIR)		297		25,590		285		29,053		285		29,109		285		30,703
(REIMB)			0			0				0				0		
SMDC	21	203	224	23,874	29	115	144	22,622	31	114	145	23,360	31	114	145	23,960
MPA	21		21	2,174	29		29	2,506	31		31	2,579	31		31	2,649
OMA		15	15	1,393		17	17	1,492		16	16	1,825		16	16	1,890
(DIR)		15		1,393		17		1,492		16		1,825		16		1,890
RDTE		188	188	20,307		98	98	18,624		98	98	18,956		98	98	19,421
(DIR)		0				0				0		0		0		0
(REIMB)		188		20,307		98		18,624		98		18,956		98		19,421
U.S. ARMY PEO	64	346	410	44,643	61	329	390	46,392	66	326	392	58,501	66	326	392	60,985
MPA	64		64	6,624	61		61	5,270	66		66	5,490	66		66	5,641
OMA		346	346	38,019		329	329	41,122		326	326	53,011		326	326	55,344
(DIR)		311		34,927		296		37,977		293		49,772		293		52,008
(REIMB)		35		3,092		33		3,145		33		3,239		33		3,336
HQ Installation Mgmt Act	18	174	192	25,751	19	239	258	29,718	21	239	260	32,740	21	239	260	33,369
MPA	18		18	1,863	19		19	1,642	21		21	1,747	21		21	1,795
OMA		174	174	23,888		239	239	28,076		239	239	30,993		239	239	31,574
(DIR)		174		23,888		239		28,076		239		30,993		239		31,574
(REIMB)		0				0				0				0		
HQ Army Contracting Agency	5	59	64	8,270	3	63	66	6,570	3	63	66	8,432	3	63	66	8,425
MPA	5		5	518	3		3	259	3		3	250	3		3	256
OMA		59	59	7,752		63	63	6,311		63	63	8,182		63	63	8,169
(DIR)		59		7,752		63		6,311		63		8,182		63		8,169
(REIMB)		0				0				0				0		

Exhibit PB-22 Major Department Of Defense Headquarters Activities
February 2005

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FY 2006/2007 PRESIDENT'S BUDGET
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2004 ACTUAL				FY 2005 ESTIMATE				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
HQ NETCOM	107	224	331	30,952	145	209	354	31,252	142	208	350	32,568	142	208	350	32,934
MPA	107		107	11,075	145		145	12,528	142		142	11,812	142		142	12,136
OMA		224	224	19,877		209	209	18,724		208	208	20,756		208	208	20,798
(DIR)		224		19,877		209		18,724		208		20,756		208		20,798
(REIMB)		0				0				0				0		

**IV. RECONCILIATION OF INCREASES
AND DECREASES**

1. Overall manpower position represents achievement of congressionally directed AMHA reductions in FY05.
2. Combatant Command growth is directed by OSD and is outside of Army control.
3. Service Combatant Command increase reflects increased ALO for Third Army in support of CENTCOM direct combat action.
4. Departmental and Functional Activities reflect military to civilian conversion.

SUMMARY BY PROGRAM

	Mil	Civ	Total	(\$000)	Mil	Civ	Total	(\$000)	Mil	Civ	Total	(\$000)	Mil	Civ	Total	(\$000)
COMBATANT CMDS	1,269	303	1,572	176,344	1,370	404	1,774	168,517	1,346	396	1,742	168,546	1,342	396	1,738	171,555
SVC COMBATANT CMDS	2,392	1,393	3,785	394,146	2,322	1,516	3,838	341,211	2,454	1,509	3,963	365,789	2,457	1,526	3,983	376,429
DEPARTMENTAL ACT	2,816	6,828	9,644	1,423,810	2,209	7,677	9,886	1,198,101	2,222	7,515	9,737	1,257,679	2,225	7,514	9,739	1,340,953
TOTAL MHA	6,477	8,524	15,001	1,994,300	5,901	9,597	15,498	1,707,828	6,022	9,420	15,442	1,792,014	6,024	9,436	15,460	1,888,937

**TOTAL SUMMARY BY
APPROPRIATION**

	Total Mpwr	Total Obs (\$000)	Total Mpwr	Total Obs (\$000)	Total Mpwr	Total Obs (\$000)	Total Mpwr	Total Obs (\$000)
OMAR	384	48,565	385	52,174	387	58,093	387	62,286
OMNG	379	32,655	376	38,330	376	38,404	376	40,506
OMA	7,222	1,186,271	8,329	1,054,950	8,146	1,139,552	8,167	1,214,640
RDTE	289	35,385	210	30,569	209	31,970	209	33,302
MPA	6,477	670,408	5,901	509,846	6,022	500,922	6,024	514,829
AWCF	250	21,016	297	21,959	302	23,073	297	23,374
TOTAL	15,001	1,994,300	15,498	1,707,828	15,442	1,792,014	15,460	1,888,937

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

SUMMARY BY DIRECT
AND REIMBURSABLE

	Total Mpwr -----	Total Obs (\$000) -----	Total Mpwr -----	Total Obs (\$000) -----	Total Mpwr -----	Total Obs (\$000) -----	Total Mpwr -----	Total Obs (\$000) -----
OMAR DIRECT	384	48,467	385	52,174	387	58,093	387	62,286
OMAR REIMB	0	98	0	0	0	0	0	0
OMNG DIRECT	379	32,655	376	38,330	376	38,404	376	40,506
OMNG REIMB	0	0	0	0	0	0	0	0
OMA DIRECT	6,620	1,134,860	7,687	1,000,224	7,471	1,073,072	7,470	1,139,815
OMA REIMB	602	51,411	642	54,726	675	66,480	697	74,825
RDTE DIRECT	101	15,078	111	11,842	110	12,908	110	13,772
RDTE REIMB	188	20,307	99	18,727	99	19,062	99	19,530
AWCF DIRECT	0	0	0	0	0	0	0	0
AWCF REIMB	250	21,016	297	21,959	302	23,073	297	23,374
DIRECT TOTAL	7,484	1,231,060	8,559	1,102,570	8,344	1,182,477	8,343	1,256,379
REIMB TOTAL	1,040	92,832	1,038	95,412	1,076	108,615	1,093	117,729
TOTAL CIVILIAN	8,524	1,323,892	9,597	1,197,982	9,420	1,291,092	9,436	1,374,108
MPA	6,477	670,408	5,901	509,846	6,022	500,922	6,024	514,829
GRAND TOTAL	15,001	1,994,300	15,498	1,707,828	15,442	1,792,014	15,460	1,888,937

Exhibit PB-22 Major Department Of Defense Headquarters Activities
February 2005

**DEPARTMENT OF THE ARMY
FY2006/2007 PRESIDENT'S BUDGET
INTERNATIONAL MILITARY HEADQUARTERS**

	FY 2004 ACTUAL				FY 2005 ESTIMATE				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civilian FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civilian FTEs	Total Mpwr	Obs (\$000)
INTERNATIONAL MILITARY HQS	1,252	124	1,376	128,356	1,626	119	1,745	128,259	1,585	156	1,741	117,933	1,585	156	1,741	122,662
1. NATO--IMS AND SACLANT	64	3	67	5,711	63	2	65	4,231	63	1	64	3,988	63	1	64	4,117
INTL MIL ACT	23	3	26	2,193	24	2	26	1,705	24	1	25	1,566	24	1	25	1,617
MPA	23		23	1,973	24		24	1,555	24		24	1,490	24		24	1,539
OMA		3	3	220		2	2	150		1	1	76		1	1	78
(DIR)		3		220		2		150		1		76		1		78
(REIMB)		0		0		0		0		0		0		0		0
HQ SACT*	41	0	41	3,517	39	0	39	2,527	39	0	39	2,422	39	0	39	2,500
MPA	41		41	3,517	39		39	2,527	39		39	2,422	39		39	2,500
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0
2. NATO--ALLIED CMD EUROPE (ACE)	1,057	77	1,134	102,871	1,431	73	1,504	107,218	1,390	111	1,501	97,062	1,390	111	1,501	100,131
USAE SHAPE	1,057	77	1,134	102,871	1,431	73	1,504	107,218	1,390	111	1,501	97,062	1,390	111	1,501	100,131
MPA	1,057		1,057	90,681	1,431		1,431	92,704	1,390		1,390	86,312	1,390		1,390	89,112
OMA		77	77	12,190		73	73	14,514		111	111	10,750		111	111	11,019
(DIR)		73		11,969		69		14,288		107		10,520		107		10,784
(REIMB)		4		221		4		226		4		230		4		235
3. OTHER INT'L ACTIVITIES	131	44	175	19,775	132	44	176	16,809	132	44	176	16,883	132	44	176	18,414
USAE NORAD	12	0	12	1,029	12	0	12	777	12	0	12	745	12	0	12	769
MPA	12		12	1,029	12		12	777	12		12	745	12		12	769
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0		0		0

**DEPARTMENT OF THE ARMY
FY2006/2007 PRESIDENT'S BUDGET
INTERNATIONAL MILITARY HEADQUARTERS**

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	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civilian FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civilian FTEs	Total Mpwr	Obs (\$000)
USAE ROK/CFC	119	44	163	18,745	120	44	164	16,032	120	44	164	16,137	120	44	164	17,645
MPA	119		119	10,209	120		120	7,774	120		120	7,451	120		120	7,693
OMA		44	44	8,536		44	44	8,258		44	44	8,686		44	44	9,952
(DIR)		43		8,493		43		8,209		43		8,635		43		9,899
(REIMB)		1		43		1		49		1		51		1		53

Reconciliation of Increases/decreases.

- HQ SACLANT name change to HQ SACT (HQ Strategic Allied Command, Transformation).
- Strength changes are due to routine changes directed by the Joint Staff.
- MPA costs adjusted due to PBD 743 which changed accounting for Retiree Health Care Accrual.

INTERNATIONAL	1,252	124	1,376	128,356	1,626	119	1,745	128,259	1,585	156	1,741	117,933	1,585	156	1,741	122,662
MILITARY HQS																
1. NATO--IMS AND ACLANT	64	3	67	5,711	63	2	65	4,231	63	1	64	3,988	63	1	64	4,117
2. NATO--ALLIED CMD EUROPE (ACE)	1,057	77	1,134	102,871	1,431	73	1,504	107,218	1,390	111	1,501	97,062	1,390	111	1,501	100,131
3. OTHER INT'L ACTIVITIES	131	44	175	19,775	132	44	176	16,809	132	44	176	16,883	132	44	176	18,414

SUMMARY BY APPROPRIATION	FY 2004		FY 2005		FY 2006		FY 2007	
	Total Mpwr	Total Obs (\$000)	Total Mpwr	Total Obs (\$000)	Total Mpwr	Total Obs (\$000)	Total Mpwr	Total Obs (\$000)
OMAR	0	0	0	0	0	0	0	0
OMNG	0	0	0	0	0	0	0	0
OMA	124	20,946	119	22,922	156	19,512	156	21,049
RDTE	0	0	0	0	0	0	0	0
MPA	1,252	107,410	1,626	105,337	1,585	98,421	1,585	101,613
ACWF	0	0	0	0	0	0	0	0
TOTAL	1,376	128,356	1,745	128,259	1,741	117,933	1,741	122,662

Exhibit PB-55 International Military Headquarters
February 2005

**DEPARTMENT OF THE ARMY
FY2006/2007 PRESIDENT'S BUDGET
INTERNATIONAL MILITARY HEADQUARTERS**

	<u>FY2004</u>		<u>FY2005</u>		<u>FY2006</u>		<u>FY2007</u>	
	End Strength	Direct Obligation \$000	End Strength	Direct Obligation \$000	End Strength	Direct Obligation \$000	End Strength	Direct Obligation \$000
OMA DIR	119	20682	114	22647	151	19231	151	20761
REIM	5	264	5	275	5	281	5	288
DIRECT CIV TOTAL	119	20682	114	22647	151	19231	151	20761
REIM CIV TOTAL	5	264	5	275	5	281	5	288
TOT	124	20946	119	22922	156	19512	156	21049
MPA	1252	107410	1626	105337	1585	98421	1585	101613
GRAND TOTAL	1,376	128,356	1,745	128,259	1,741	117,933	1,741	122,662

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
PROFESSIONAL MILITARY EDUCATION SCHOOLS**

ARMY COMMAND AND GENERAL STAFF COLLEGE (CGSC)

I. Narrative Description:

The Army Command and General Staff College (CGSC) is located at Fort Leavenworth, Kansas, and is the Army's intermediate level professional military education (PME) school; resident course is 41 weeks.

II. Description of Operations Financed:

The Army CGSC provides intermediate level PME to Active and Reserve officers worldwide in preparation for duty as field grade commanders and principal staff officers at brigade and higher echelons. In addition, students are provided a firm foundation for continued professional growth. Costs for correspondence courses and seminars are excluded; those costs are incurred in other training accounts.

III. Financial Summary (\$ in Thousands):

	<u>FY 2004</u>	<u>FY 2005</u>			<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (Operation & Maintenance (O&M))	21,410	35,464	33,374	33,374	51,747	18,373	53,747	2,000
Base Operations								
Military Personnel	1,326	683	683	683	658	-25	658	0
O&M	8,855	8,855	9,350	9,350	9,350	0	9,350	0
Military Personnel								
School Personnel	24,649	22,125	22,125	22,125	24,716	2,591	24,716	0
Total Direct Program	56,240	67,127	65,532	65,532	86,471	20,939	88,471	2,000
Total Reimbursable Program	1,036	1,000	1,000	1,000	1,000	0	1,000	0
Total Direct and Reimbursable	57,276	68,127	66,532	66,532	87,471	20,939	89,471	2,000

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Description of Changes:

FY 2005 - FY 2006: O&M mission increase is primarily due to costs associated with the new building (Lewis and Clark-must be ready for occupancy by FY 2007); another cost driver is the final increase of instructors when CGSC reaches steady-state intermediate level education (ILE).

FY 2006 - FY 2007: O&M mission increase is due to final costs associated with the opening of the Lewis and Clark building.

IV. Performance Criteria and Evaluation:

	<u>FY 2004</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Direct Funded</u>						
Student Input	1,010	960	1,366	406	1,711	345
Student Load	784	764	919	155	1,221	302
Graduates	1,006	994	974	-20	1,366	392
<u>Reimbursable Funded</u>						
Student Input	90	90	89	-1	100	11
Student Load	72	72	71	-1	75	4
Graduates	90	90	90	0	89	-1
Average Cost per Student Load (\$000)	67	80	88		69	

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 PROFESSIONAL MILITARY EDUCATION SCHOOLS**

V. Personnel Summary: (excludes students)

	<u>FY 2004</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Military End Strength (Total)</u>	226	189	210	21	210	0
Officers	188	185	208	23	208	0
Enlisted	38	4	2	-2	2	0
<u>Military Average Strength (Total)</u>	226	189	210	21	210	0
Officers	188	185	208	23	208	0
Enlisted	38	4	2	-2	2	0
<u>Civilian End Strength (Total)</u>	205	208	232	24	232	0
USDH	205	208	232	24	232	0
<u>Civilian Full-Time Equivalents (Total)</u>	205	208	232	24	232	0
USDH	205	208	232	24	232	0

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
PROFESSIONAL MILITARY EDUCATION SCHOOLS**

ARMY WAR COLLEGE

I. Narrative Description:

The Army War College, a Middle-States Commission on Higher Education accredited graduate level institution, located in Carlisle, Pennsylvania, is the Army's Senior Service School. The Army War College provides: (1) professional development education for selected officers, DoD civilians, and international leaders to prepare them for responsibilities of strategic leadership; (2) education for current and future leaders on the development and employment of landpower in a joint, multi-national and inter-agency environment; (3) research and published documentation on national security and military strategy; and (4) engagement in activities that support the Army's strategic communications efforts. Graduates meet requirements for Joint Professional Military Education (JPME) Level I certification.

II. Description of Operations Financed:

The Army War College resident course (44 weeks) includes funding and manpower for long and short-term courses (i.e., Senior Service College Fellows, Defense Leadership and Management Program (DLAMP), Strategic Art program (FA59), Joint Force Land Component Command course (JFLCC), Defense Strategy Course, Joint Flag Officer Warfighting Course, General Officer (GO) courses, etc.). Excluded are costs associated with the resident courses: Center for Strategic Leadership, Strategic Studies Institute, Army Global Command and Control System (AGCCS), Peacekeeping and Stability Operations Institute, Army Heritage and Education Center; and the Department of Distance Education (correspondence studies).

III. Financial Summary (\$ Thousands):

	<u>FY 2004</u>	<u>FY 2005</u>			<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (O&M)	30,089	30,575	30,754	30,754	31,835	1,081	32,714	879
Base Operations								
Military Personnel	607	203	203	203	211	8	219	8
O&M	2,013	2,073	2,073	2,073	2,135	62	2,199	64
Military Personnel								
School Personnel	11,372	11,827	11,827	11,827	12,300	473	12,792	492
Total Direct Program	44,081	44,678	44,857	44,857	46,481	1,624	47,924	1,443
Total Reimbursable Program	1,000	1,000	1,000	1,000	1,000	0	1,000	0
Total Direct and Reimbursable	45,081	45,678	45,857	45,857	47,481	1,624	48,924	1,443

Exhibit PB-24 Professional Military Education Schools
February 2005

FY 2005 excludes war-related and disaster supplemental funds.

PB-24-4

Ms. Ursula Sneed / (703) 693-2678

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Description of Changes:

FY 2005 - FY 2006: Projected increase associated with FY 2006 price growth.

FY 2006 - FY 2007: Projected increase associated with FY 2007 price growth.

IV. Performance Criteria and Evaluation:

	<u>FY 2004</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Direct Funded</u>						
Student Input	1,507	1,498	1,483	-15	1,484	1
Student Load	462	325	317	-8	318	1
Graduates	1,616	1,262	1,247	-15	1,248	1
<u>Reimbursable Funded</u>						
Student Input	40	40	40	0	40	0
Student Load	36	20	20	0	20	0
Graduates	52	12	12	0	12	0
Average Cost per Student Load (\$000)	91	133	141		145	

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
PROFESSIONAL MILITARY EDUCATION SCHOOLS**

V. Personnel Summary: (excludes students)

	<u>FY 2004</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Military End Strength (Total)</u>	96	96	96	0	96	0
Officers	83	83	83	0	83	0
Enlisted	13	13	13	0	13	0
<u>Military Average Strength (Total)</u>	96	96	96	0	96	0
Officers	83	83	83	0	83	0
Enlisted	13	13	13	0	13	0
<u>Civilian End Strength (Total)</u>	156	159	159	0	159	0
USDH	156	159	159	0	159	0
<u>Civilian Full-Time Equivalents (Total)</u>	156	159	159	0	159	0
USDH	156	159	159	0	159	0

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
PROFESSIONAL MILITARY EDUCATION SCHOOLS**

ARMY SERGEANTS MAJOR ACADEMY

I. Narrative Description:

The Army Sergeants Major Academy (SMA) is located on Biggs Army Airfield at Fort Bliss, Texas, and is the senior-leader professional development institution for the Army's non-commissioned officer (NCO) and the executive agent for the Army's non-commissioned officer education system.

II. Description of Operations Financed:

The SMA offers training and education to Army NCO students and spouses, Battle Staff NCO Course students and First Sergeant Course students. Additionally, funding supports development of the Primary Leadership Development Course and Basic and Advanced NCO Courses (common core). Training programs for resident courses include the USA Sergeants Major Course (SMC) (720 students, 9 months, annual, includes International Fellows Program), the USA Command Sergeants Major Course (440 students, 1 week, 6 per year), and the USA Command Sergeants Major Spouse Seminar (180 students, 1 week, 6 per year). Also included are the Spouse Leadership Development Course (SMC student spouses), the Battle Staff NCO Course and the First Sergeant Course.

III. Financial Summary (\$ Thousands):

	FY 2005				FY 2006 <u>Estimate</u>	FY 2005/FY 2006 <u>Change</u>	FY 2007 <u>Estimate</u>	FY 2006/FY 2007 <u>Change</u>
	<u>FY 2004</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (O&M)	7,379	10,100	10,384	10,384	6,689	-3,695	6,886	197
Base Operations								
Military Personnel	0	0		0	0	0	0	0
O&M	0	0		0	0	0	0	0
Military Personnel								
School Personnel	16,314	16,869	16,869	16,825	17,094	269	17,368	274
Total Direct Program	23,693	26,969	27,253	27,209	23,783	-3,426	24,254	471
Total Reimbursable Program	610	184	184	184	184	0	184	0
Total Direct and Reimbursable	24,303	27,153	27,437	27,393	23,967	-3,426	24,438	471

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
PROFESSIONAL MILITARY EDUCATION SCHOOLS**

Description of Changes:

FY 2005 - FY 2006: Decrease in military end strength is a result of the military to civilian conversions initiative.

FY 2006 - FY 2007: Decrease in military end strength is a result of the military to civilian conversions initiative.

IV. Performance Criteria and Evaluation:

	<u>FY 2004</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Direct Funded</u>						
Student Input	9,302	7,521	7,521	0	7,521	0
Student Load	1,724	1,298	1,298	0	1,298	0
Graduates	9,828	7,515	7,515	0	7,515	0
<u>Reimbursable Funded</u>						
Student Input	154	45	45	0	45	0
Student Load	54	38	38	0	38	0
Graduates	154	45	45	0	45	0
Average Cost per Student Load (\$000)	14	18	18	0	18	0

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
PROFESSIONAL MILITARY EDUCATION SCHOOLS**

V. Personnel Summary: (excludes students)

	<u>FY 2004</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Military End Strength (Total)</u>	196	186	161	-25	161	0
Officers	6	7	5	-2	5	0
Enlisted	190	179	156	-23	156	0
<u>Military Average Strength (Total)</u>	203	186	161	-25	161	0
Officers	5	7	5	-2	5	0
Enlisted	198	179	156	-23	156	0
<u>Civilian End Strength (Total)</u>	42	58	58	0	58	0
USDH	42	58	58	0	58	0
<u>Civilian Full-Time Equivalents (Total)</u>	0	0	0	0	0	0
USDH	42	58	58	0	58	0

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
ADVISORY AND ASSISTANCE SERVICES**

The Department of the Army PB-15 Exhibit depicts estimated FY 2004 obligations, planned FY 2005 and programmed FY 2006 and FY 2007 requirements for Advisory and Assistance Services (A&AS). This exhibit provides aggregated information for Advisory and Assistance Services as defined by the House Conference Report of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, SEC. 911. The Exhibit includes an Army Summary with Appropriation level of detail.

The House Conference Report of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, SEC. 911, defines Advisory and Assistance Services in terms of three categories of support. These reporting categories 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 engineering or technical support, assistance, advice, or training for the efficient and effective management and operation of organizations, activities, or systems. These services are normally closely related to the basic responsibilities and mission of the using organization. Includes efforts that support or contribute to improved organization or program management, logistics management, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs. These also include services to review and assess existing managerial policies and organizations; develop alternative procedures, organizations, and policies; and to examine alternative applications and adaptations of existing or developing technologies. FY 2004 obligations for this category showed a significant change. This reflects the additional requirements of logistical support necessitated by Operation Iraqi Freedom, increased training and preparation associated with domestic preparedness related to weapons of mass destruction, as well as increased requirements for industrial preparedness to support war plans during the mobilization.

Studies, Analyses, and Evaluations: Obligations for contractual services to provide organized, analytic assessments to understand or evaluate complex issues to improve policy development, decision-making, management, or administration, and that result in documents containing data or leading to conclusions or recommendations. Those services may include databases, models, methodologies, and related software in support of a study, analysis, or evaluation. Significant resources in this category were utilized to support analyses on the Future Combat System and also to evaluate combat vehicle survivability issues.

Engineering and Technical Services: Obligations for contractual services that take the form of advice, assistance, training, or hands-on training necessary to maintain and operate fielded weapon systems, equipment, and components (including software when applicable) at design or required levels of effectiveness. Support for the Global Combat Support System generated an abundance of requirements for support in this particular category.

It is important for the reviewer to remember that these resources are reflected in the requirements submitted by specific Army organizations as part of each respective organization's budget submission. This exhibit identifies advisory and assistance resources, in a consolidated form, which Army organizations identified, for these three categories, during the budget data collection process. It does not identify the projects or programs for which A&AS support will be obtained. The reviewer is requested not to overlook that Advisory and Assistance Services are not an individual "Program". Many Programs are represented, but are not separately identified, in this format. The Army's objective is to maximize the work it is capable of performing, given the resources that have been allocated and its understanding of Administration policy. An "appropriate mix" of contractor support and in-house personnel consistently varies. The truth of this observation has never been clearer than when looking at the FY 2004 data and seeing the impact that Operation Iraqi Freedom and Operation Enduring Freedom has had on Army requirements for Advisory and Assistance Services. The data shown here are in terms of dollars. It is suggested that the reviewer obtain information from each

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
ADVISORY AND ASSISTANCE SERVICES**

Program to determine the utility of the support being provided and initiate any corrective actions at the Program level. The impact of any recommended changes would be much more apparent if based on Programmatic input than if the suggested changes were based on this exhibit. There is a significant chance of a duplicative reduction occurring on programs when the information included in this exhibit is used to levy funding reductions. Further, resource reductions based on this exhibit do not eliminate the need for A&AS support, it merely makes it more challenging to obtain. Past Congressional concerns about the use of A&AS contracts have provided significant incentive to improve management controls in this area. Recent GAO reviews of the use of A&AS contractor support validate the effects of this improved management scrutiny.

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
ADVISORY AND ASSISTANCE SERVICES**

	<u>(Dollars in Thousands)</u>			
Appropriation: Operation & Maintenance, Army (OMA) (2020)	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
I. Management & Professional Support Services	\$831,887	\$142,119	\$196,615	\$205,803
FFRDC Work	\$949	\$2,686	\$3,541	\$3,584
Non-FFRDC Work	\$830,938	\$139,433	\$193,074	\$202,220
II. Studies, Analyses & Evaluations	\$76,754	\$20,897	\$29,162	\$28,390
FFRDC Work	\$10,009	\$220	\$4,083	\$4,229
Non-FFRDC Work	\$66,745	\$20,677	\$25,079	\$24,161
III. Engineering & Technical Services	\$430,127	\$108,403	\$119,893	\$125,274
FFRDC Work	\$9,852	\$7,645	\$10,080	\$10,282
Non-FFRDC Work	\$420,275	\$100,758	\$109,814	\$114,992
Total Direct	\$1,338,768	\$271,419	\$345,670	\$359,467
FFRDC Work	\$20,810	\$10,551	\$17,703	\$18,094
Non-FFRDC Work	\$1,317,958	\$260,868	\$327,967	\$341,373
Total Reimbursable	\$0	\$0	\$0	\$0
Total OMA	\$1,338,768	\$271,419	\$345,670	\$359,467

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

1. The Morale, Welfare and Recreation (MWR) portion of the OP-34 displays total appropriated fund (APF) (direct/indirect) support for Department of the Army managed MWR programs and joint services managed programs, which includes the Army and Air Force Exchange Service (AAFES) (Army support provided as executive agent). The MWR programs are vital to mission accomplishment and form an integral part of the non-pay compensation system. These programs provide a sense of community among patrons and provide support services commonly furnished by other employers, or other State and local governments. The MWR programs encourage positive individual values, and aid in recruitment and retention of personnel. They provide for the physical, cultural, and social needs, and general well-being of service members and their families, providing community support systems that make Department of Defense (DoD) bases temporary hometowns for a mobile military population.
2. This information, spanning Fiscal Year (FY) 2004 – FY 2011 is arrayed by the DoD categorization of MWR: A-Mission Sustaining Programs, B-Basic Community Support Programs, C-Revenue Generating Activities, Supplemental Mission and Lodging Programs.
3. AAFES Second Destination Transportation (SDT):
 - a. The Army reduced FY 2006 funding by 50% (from the FY 2005 base of \$125.4 thousand to \$66.6 thousand) and zeroed funding in FY 2007.
 - b. The Army requested an independent review of AAFES SDT in early FY 2005. The purpose of the review is to assess current AAFES SDT practices. A reduction in the peacetime SDT requirement is possible in FY 2006 and FY 2007 due to several factors:
 - (1) The impact of the Integrated Global Presence and Basing Strategy, which reduces large numbers of Soldiers, Airmen, and families overseas, especially in Germany and Korea.
 - (2) The purchase and implementation of AAFES inventory optimization software, which could reduce inventory with potentially some accompanying reduction of shipment volume.
 - (3) The implementation of other emerging state-of-the-art business practices.
 - c. The AAFES Board of Directors (BOD) is aware of the review. The results of the SDT review will be briefed to the AAFES BOD before action is taken on any review recommendations. The Army will not take actions that increase prices to pay for SDT or impact earnings/dividends. If appropriate, funding could be restored to AAFES SDT based on the audit results.
4. Declines in Direct Operation and Maintenance (O&M) support to MWR and Family Support programs over FY 2006 – FY 2011 primarily reflect pro rata shares of foreign currency adjustments and military and civilian pay adjustments. The Army continues to support essential MWR and Family Support services at installations, however, risks are assumed.

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-1

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
February 2005
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**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

5. FY 2004 increased execution in Indirect Funding and in Family Support is a result of Global War on Terrorism (GWOT) execution being included in this exhibit. The GWOT execution breakout is as follows:

GWOT	(\$ in Thousands)			
	OMA	OMNG	OMAR	OSD
	FY 2004	FY 2004	FY 2004	FY 2004
Cat A – Indirect Funding	\$27,722.0			
Cat B – Indirect Funding	22,949.0			\$21,565.0
Cat C – Indirect Funding	<u>3,520.0</u>			
Total	\$54,191.0			<u>\$21,565.0</u>
Family Support*	\$22,708.0	\$13,360.0	\$7,200.0	\$3,799.0

* Included in FY 2004 Direct Funding

6. It is important to note numerous budgetary items, i.e., indirect support, as presented in this Exhibit, are in fact duplicative of resources depicted in other exhibits. Although this is primarily an exhibit addressing the O&M, Army (OMA) appropriation, non-OMA amounts exist in the Army total for Military Personnel, Military Construction, National Guard Personnel, O&M National Guard, Reserve Personnel, and O&M Reserve.

7. Support to the Stars and Stripes newspapers reflects only Army support and is included in the Supplemental Mission Nonappropriated Fund Instrumentalities.

8. Base realignment and closure related major construction is not included.

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>0000 OMD/Other</u>				
Military MWR Programs				
<u>Category A--Mission Sustaining Programs</u>				
<u>Category B--Basic Community Support Programs</u>				
Cat. B - Indirect Support	23.846	2.347	2.371	2.395
Total Support - Basic Community Support Programs	23.846	2.347	2.371	2.395
<u>Category C--Revenue-Generating Programs</u>				
Cat. C - Indirect Support	0.111	0.120	0.121	0.122
Total Support - Revenue-Generating Programs	0.111	0.120	0.121	0.122
Supplemental Mission NAFIs				
<u>Category Supp Msn NAFI - N/A</u>				
Supp Msn NAFI - Indirect Support	0.023	0.023	0.024	0.024
Total Funding	0.023	0.023	0.024	0.024
Family Support				
<u>Category Family Spt - N/A</u>				
Family Spt - Direct Program Operation	3.799			
Total Funding	3.799			

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-3

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
February 2005
Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>2010 MIL PER,ARMY</u>				
Military MWR Programs				
<u>Category A--Mission Sustaining Programs</u>				
Cat. A - Indirect Support	3.912	3.916	3.918	3.922
Total Support - Mission Sustaining Programs	3.912	3.916	3.918	3.922
Officer	2	1	1	1
Enlisted	12	6	5	3
Total Military	14	7	6	4
<u>Category B--Basic Community Support Programs</u>				
Cat. B - Indirect Support	2.818	2.973	3.003	3.033
Total Support - Basic Community Support Programs	2.818	2.973	3.003	3.033
Enlisted	3	2	1	1
<u>Category C--Revenue-Generating Programs</u>				
Cat. C - Indirect Support	4.984	5.027	5.077	5.128
Total Support - Revenue-Generating Programs	4.984	5.027	5.077	5.128
Supplemental Mission NAFIs				
<u>Category Supp Msn NAFI - N/A</u>				
Supp Msn NAFI - Indirect Support	0.138	0.139	0.139	0.140
Total Funding	0.138	0.139	0.139	0.140
Armed Services Exchange				
<u>Category ArmSvcEx - N/A</u>				
ArmSvcEx - Indirect Support	3.679	3.753	3.828	3.904
Total Support - Mission Sustaining Programs	3.679	3.753	3.828	3.904

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-4

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
February 2005
Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>2020 O&M, ARMY</u>				
Military MWR Programs				
<u>Category A--Mission Sustaining Programs</u>				
A.3 Physical Fitness and Aquatic Training	40.990	40.990	41.400	41.400
A.4 Library Programs & Information Services (Recreation)	26.006	26.006	26.266	26.266
A.5 On-Installation Parks and Picnic Areas	1.855	1.855	1.874	1.874
A.6 Basic Social Recreation (Center) Programs	11.134	11.134	11.245	11.245
A.7 Shipboard, Company, and/or Unit Level Programs	0.493	0.493	0.498	0.498
A.8 Sports and Athletics	19.089	19.089	19.280	19.280
Total Cat. A - Direct Program Operation	99.567	99.567	100.563	100.563
Cat. A - Direct Overhead	31.440	26.118	31.806	28.075
Total Direct Support	131.007	125.685	132.369	128.638
Cat. A - Indirect Support	62.021	28.462	29.031	29.611
Total Support - Mission Sustaining Programs	193.028	154.147	161.400	158.249
Cat. A - USA Practice (memo)	46.846	43.087	48.945	45.214
Civilian Direct FTE	1289	1289	1289	1289
Civilian Foreign Direct FTE	104	104	106	106
Civilian Foreign Indirect FTE	128	132	167	167
Civilian UFM/USA FTE	508	486	486	486
Total Civilians	2029	2011	2048	2048
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	95.489	89.542	87.211	80.776
B.1.2 Family Child Care	25.577	25.342	26.163	25.780
B.1.3 Supplemental Program/Resource & Referral/Other	27.282	32.100	38.373	42.967
B.1.4 School Age Care	22.167	21.963	22.675	22.343
B.1.5 Youth Program	54.647	51.484	54.455	54.339
Total Child Development System	225.162	220.431	228.877	226.205
B.2 Community Programs				
B.2.1 Cable and/or Community Television (TV)	0.000	0.015	0.015	0.015
B.2.2 Recreation Information, Tickets, and Tours Services	1.369	0.967	1.064	1.064
B.2.3 Recreational Swimming	5.949	3.631	3.995	3.995
Total Community Programs	7.318	4.613	5.074	5.074

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-5

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
February 2005
Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
B.3 Programs				
B.3.1 Directed Outdoor Recreation	12.262	5.814	6.395	6.395
B.3.2 Outdoor Recreation Equipment Checkout	2.164	1.098	1.208	1.208
B.3.3 Boating w/o Resale or Private Berthing	0.618	0.632	0.695	0.695
B.3.4 Camping (Primitive and/or tents)	0.618	0.171	0.188	0.188
B.3.5 Riding Stables, Government-owned or -leased	0.618	0.232	0.256	0.256
Total B.3 Programs	16.280	7.947	8.742	8.742
B.4 Programs				
B.4.2 Performing Arts (Music, Drama, and Theater)	4.990	1.327	1.460	1.460
B.4.3 Arts and Crafts Skill Development	5.865	5.729	6.302	6.302
B.4.4 Automotive Crafts Skill Development	8.489	7.361	8.097	8.097
B.4.5 Bowling (12 lanes or less)	1.077	0.891	0.980	0.980
Total B.4 Programs	20.421	15.308	16.839	16.839
B.5 Programs				
B.5 Sports (Above Intramural Level)	0.742	0.987	0.997	0.997
Total Cat. B - Direct Program Operation	269.923	249.286	260.529	257.857
Cat. B - Direct Overhead	65.597	32.969	46.483	39.205
Total Direct Support	335.520	282.255	307.012	297.062
Cat. B - Indirect Support	52.264	24.954	25.204	25.456
Total Support - Basic Community Support Programs	387.784	307.209	332.216	322.518
Cat. B - USA Practice (memo)	133.825	108.341	117.094	110.527
Civilian Direct FTE	3133	3148	3049	3048
Civilian Foreign Direct FTE	20	20	21	21
Civilian Foreign Indirect FTE	117	126	135	135
Civilian UFM/USA FTE	1635	1589	1589	1577
Total Civilians	4905	4883	4794	4781
<u>Category C--Revenue-Generating Programs</u>				
C.1 Programs				
C.1.1 Military Open Mess (Clubs)	1.416	1.119	1.130	1.141
C.4 Programs				
C.4.8 Other	0.396	0.313	0.316	0.319
Total Cat. C - Direct Program Operation	1.812	1.432	1.446	1.460
Cat. C - Direct Overhead	5.617	0.000	4.368	5.363
Total Direct Support	7.429	1.432	5.814	6.823

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-6

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
February 2005
Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Cat. C - Indirect Support	23.241	21.208	21.420	21.634
Total Support - Revenue-Generating Programs	30.670	22.640	27.234	28.457
Cat. C - USA Practice (memo)	11.437	4.934	9.351	6.895
Civilian Direct FTE	37	33	30	30
Civilian Foreign Direct FTE	1	1	1	1
Civilian Foreign Indirect FTE	6	6	10	10
Civilian UFM/USA FTE	138	71	121	91
Total Civilians	182	111	162	132
Lodging Program				
<u>Category TDY Lodging</u>				
TDY - Indirect Support	5.044	5.145	5.248	5.353
Total Funding	5.044	5.145	5.248	5.353
<u>Category PCS Lodging (Not MWR Category C)</u>				
PCS - Indirect Support	0.623	0.636	0.648	0.661
Total Funding	0.623	0.636	0.648	0.661
Supplemental Mission NAFIs				
<u>Category Supp Msn NAFI - N/A</u>				
Supp Msn NAFI - Indirect Support	4.951	0.308	0.314	0.321
Total Funding	4.951	0.308	0.314	0.321
Armed Services Exchange				
<u>Category ArmSvcEx - N/A</u>				
ArmSvcEx - Indirect Support	311.535	139.005	80.478	14.176
Total Support - Mission Sustaining Programs	311.535	139.005	80.478	14.176
Family Support				
<u>Category Family Spt - N/A</u>				
Family Spt - Direct Program Operation	86.184	71.745	74.130	69.449
Total Funding	86.184	71.745	74.130	69.449
Off Duty and Voluntary Education				
<u>Category Tuition Assistance</u>				
Tuition Asst - Direct Program Operation	169.387	206.387	188.263	203.144
Total Funding	169.387	206.387	188.263	203.144
<u>Category Other Voluntary Education Programs</u>				
Other Ed Pgms - Direct Program Operation	51.479	88.416	80.098	68.365
Total Funding	51.479	88.416	80.098	68.365

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-7

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
February 2005
Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>2050 MILCON, A</u>				
Military MWR Programs				
<u>Category A--Mission Sustaining Programs</u>				
A.3 Physical Fitness and Aquatic Training	15.500	18.400	6.800	17.600
A.4 Library Programs & Information Services (Recreation)	0.000	0.000	0.000	0.000
A.6 Basic Social Recreation (Center) Programs	0.000	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	15.500	18.400	6.800	17.600
Total Direct Support	15.500	18.400	6.800	17.600
Total Support - Mission Sustaining Programs	15.500	18.400	6.800	17.600
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	0.000	19.600	15.200	7.400
B.1.5 Youth Program	0.000	0.000	0.000	0.000
Total Child Development System	0.000	19.600	15.200	7.400
Total Cat. B - Direct Program Operation	0.000	19.600	15.200	7.400
Total Direct Support	0.000	19.600	15.200	7.400
Total Support - Basic Community Support Programs	0.000	19.600	15.200	7.400

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-8

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
February 2005
Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>2060 NG PERS,A</u>				
Military MWR Programs				
<u>Category A--Mission Sustaining Programs</u>				
A.8 Sports and Athletics	2.508	3.511	3.506	3.513
Total Cat. A - Direct Program Operation	2.508	3.511	3.506	3.513
Total Support - Mission Sustaining Programs	2.508	3.511	3.506	3.513

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-9

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
 February 2005
 Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>2065 O&M, ARMY NG</u>				
Military MWR Programs				
<u>Category A--Mission Sustaining Programs</u>				
A.3 Physical Fitness and Aquatic Training	0.104	0.200	0.203	0.205
Total Cat. A - Direct Program Operation	0.104	0.200	0.203	0.205
Total Support - Mission Sustaining Programs	0.104	0.200	0.203	0.205
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.3 Supplemental Program/Resource & Referral/Other	0.000	0.000	3.065	3.069
B.1.5 Youth Program	4.153	2.874	2.965	3.006
Total Child Development System	4.153	2.874	6.030	6.075
Total Cat. B - Direct Program Operation	4.153	2.874	6.030	6.075
Total Direct Support	4.153	2.874	6.030	6.075
Total Support - Basic Community Support Programs	4.153	2.874	6.030	6.075
Family Support				
<u>Category Family Spt - N/A</u>				
Family Spt - Direct Program Operation	31.114	5.646	9.970	11.207
Total Funding	31.114	5.646	9.970	11.207
Off Duty and Voluntary Education				
<u>Category Tuition Assistance</u>				
Tuition Asst - Direct Program Operation	20.753	21.642	36.924	38.445
Total Funding	20.753	21.642	36.924	38.445
<u>Category Other Voluntary Education Programs</u>				
Other Ed Pgms - Direct Program Operation	4.265	4.956	6.079	7.096
Total Funding	4.265	4.956	6.079	7.096

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-10

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
February 2005
Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>2070 RES PERS,A</u>				
Family Support				
<u>Category Family Spt - N/A</u>				
Family Spt - Direct Program Operation	2.378	1.471	1.522	1.576
Total Funding	2.378	1.471	1.522	1.576

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-11

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
 February 2005
 Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>2080 O&M, ARMY RES</u>				
Military MWR Programs				
<u>Category A--Mission Sustaining Programs</u>				
Cat. A - Indirect Support	0.242	0.247	0.252	0.257
Total Support - Mission Sustaining Programs	0.242	0.247	0.252	0.257
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.3 Supplemental Program/Resource & Referral/Other	0.000	0.000	1.999	1.955
B.1.5 Youth Program	0.000	0.000	0.756	0.724
Total Child Development System	0.000	0.000	2.755	2.679
Total Cat. B - Direct Program Operation	0.000	0.000	2.755	2.679
Total Direct Support	0.000	0.000	2.755	2.679
Cat. B - Indirect Support	0.264	0.269	0.275	0.280
Total Support - Basic Community Support Programs	0.264	0.269	3.030	2.959
<u>Category C--Revenue-Generating Programs</u>				
Cat. C - Indirect Support	0.382	0.390	0.397	0.405
Total Support - Revenue-Generating Programs	0.382	0.390	0.397	0.405
Lodging Program				
<u>Category TDY Lodging</u>				
TDY - Indirect Support	1.489	1.519	1.549	1.580
Total Funding	1.489	1.519	1.549	1.580
<u>Category PCS Lodging (Not MWR Category C)</u>				
PCS - Indirect Support	0.184	0.188	0.192	0.195
Total Funding	0.184	0.188	0.192	0.195
Armed Services Exchange				
<u>Category ArmSvcEx - N/A</u>				
ArmSvcEx - Indirect Support	0.137	0.140	0.143	0.146
Total Support - Mission Sustaining Programs	0.137	0.140	0.143	0.146

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-12

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
February 2005
Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 FUND SUPPORT FOR SELECTED QUALITY OF LIFE ACTIVITIES**

	(\$ in Millions)			
	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Family Support				
<u>Category Family Spt - N/A</u>				
Family Spt - Direct Program Operation	11.608	9.697	10.885	10.430
Total Funding	11.608	9.697	10.885	10.430
Off Duty and Voluntary Education				
<u>Category Tuition Assistance</u>				
Tuition Asst - Direct Program Operation	11.228	12.361	20.881	22.024
Total Funding	11.228	12.361	20.881	22.024
<u>Category Other Voluntary Education Programs</u>				
Other Ed Pgms - Direct Program Operation	2.762	2.727	4.418	6.386
Total Funding	2.762	2.727	4.418	6.386

FY 2005 excludes war-related and disaster supplemental funds.

OP-34-13

Exhibit OP-34 Fund Support for Selected Quality of Life Activities
 February 2005
 Edward Fowler/(703) 682-7321 James Garfield/(703) 681-7312

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DEPOT MAINTENANCE PROGRAM
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active Contractor Aircraft				
<u>Airframe</u>				
Airframe				
Units Required	13	40	12	12
Units Funded	6	1	8	9
Delta	-7	-39	-4	-3
TOA Funded	5.115	5.316	15.789	14.053
TOA Required	24.965	33.919	32.749	33.558
Delta	-19.850	-28.603	-16.960	-19.505
<u>Other</u>				
Other				
Units Required	617	6562	6555	6555
Units Funded	89	4594	4859	6547
Delta	-528	-1968	-1696	-8
TOA Funded	4.225	8.098	13.950	20.158
TOA Required	17.549	18.070	20.450	20.313
Delta	-13.324	-9.972	-6.500	-0.155
<u>Software</u>				
Software				
Units Required	36	0	0	0
Units Funded	35	0	0	0
Delta	-1	0	0	0
TOA Funded	0.109	0.569	1.239	1.736
TOA Required	16.069	3.207	15.510	15.392
Delta	-15.960	-2.638	-14.271	-13.656
Combat Vehicles				
<u>Other</u>				
Other				
Units Required	164	130	131	111
Units Funded	133	110	110	90
Delta	-31	-20	-21	-21
TOA Funded	7.653	0.587	1.157	1.396
TOA Required	14.203	4.143	5.654	5.629
Delta	-6.550	-3.556	-4.497	-4.233

FY 2005 excludes war-related and disaster supplemental funds.

OP-30-1

Exhibit OP-30 Depot Maintenance Program
February 2005
Ms. Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DEPOT MAINTENANCE PROGRAM
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Software</u>				
Software				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	7.124	23.298	23.947	15.694
TOA Required	18.339	23.947	23.947	23.991
Delta	-11.215	-0.649	0.000	-8.297
<u>Vehicle</u>				
Vehicle				
Units Required	294	110	110	142
Units Funded	278	110	110	142
Delta	-16	0	0	0
TOA Funded	157.020	81.955	83.306	72.080
TOA Required	158.232	82.189	84.189	72.080
Delta	-1.212	-0.234	-0.883	0.000
Missiles				
<u>Other Missiles</u>				
Other Missiles				
Units Required	514	457	456	456
Units Funded	3	8	7	449
Delta	-511	-449	-449	-7
TOA Funded	15.778	18.127	18.887	18.778
TOA Required	18.181	19.419	20.203	21.857
Delta	-2.403	-1.292	-1.316	-3.079
<u>Software</u>				
Software				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	0.000	8.625	5.699	6.269
TOA Required	10.011	19.534	24.018	25.111
Delta	-10.011	-10.909	-18.319	-18.842

FY 2005 excludes war-related and disaster supplemental funds.

OP-30-2

Exhibit OP-30 Depot Maintenance Program
February 2005
Ms. Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DEPOT MAINTENANCE PROGRAM
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Tactical Missile</u>				
Tactical Missile				
Units Required	483	498	1931	1889
Units Funded	181	298	223	1847
Delta	-302	-200	-1708	-42
TOA Funded	76.260	60.897	56.323	52.718
TOA Required	101.607	65.992	62.575	54.502
Delta	-25.347	-5.095	-6.252	-1.784
Ordnance				
<u>Ordnance</u>				
Ordnance				
Units Required	1116	429	479	529
Units Funded	1114	18	477	529
Delta	-2	-411	-2	0
TOA Funded	4.812	0.063	0.452	0.648
TOA Required	4.932	0.506	0.577	0.648
Delta	-0.120	-0.443	-0.125	0.000
<u>Other</u>				
Other				
Units Required	10	30	56	56
Units Funded	0	0	6	7
Delta	-10	-30	-50	-49
TOA Funded	0.000	0.000	0.313	0.324
TOA Required	0.008	0.049	0.351	0.361
Delta	-0.008	-0.049	-0.038	-0.037
<u>Software</u>				
Software				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	7.627	0.000	0.000	0.000
TOA Required	7.627	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000

FY 2005 excludes war-related and disaster supplemental funds.

OP-30-3

Exhibit OP-30 Depot Maintenance Program
February 2005
Ms. Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DEPOT MAINTENANCE PROGRAM
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Other				
<u>Other</u>				
Other				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000
<u>Other End Item</u>				
Other End Item				
Units Required	12765	12684	15459	14080
Units Funded	7670	6322	10384	14080
Delta	-5095	-6362	-5075	0
TOA Funded	245.780	59.025	61.408	135.622
TOA Required	471.739	89.507	76.273	135.622
Delta	-225.959	-30.482	-14.865	0.000
<u>Software</u>				
Software				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	86.709	64.545	122.170	95.073
TOA Required	162.970	173.745	211.914	222.004
Delta	-76.261	-109.200	-89.744	-126.931
Organic				
Aircraft				
<u>Airframe</u>				
Airframe				
Units Required	1269	92	78	1070
Units Funded	216	41	53	66
Delta	-1053	-51	-25	-1004
TOA Funded	139.462	200.147	271.490	333.196
TOA Required	341.349	327.258	322.915	335.487
Delta	-201.887	-127.111	-51.425	-2.291

FY 2005 excludes war-related and disaster supplemental funds.

OP-30-4

Exhibit OP-30 Depot Maintenance Program
February 2005
Ms. Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DEPOT MAINTENANCE PROGRAM
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Other</u>				
Other				
Units Required	1584	1226	693	915
Units Funded	1415	800	621	914
Delta	-169	-426	-72	-1
TOA Funded	23.548	38.160	15.165	33.922
TOA Required	35.408	45.951	16.000	33.937
Delta	-11.860	-7.791	-0.835	-0.015
<u>Software</u>				
Software				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	0.000	1.934	1.934	1.990
TOA Required	2.212	2.330	2.411	2.764
Delta	-2.212	-0.396	-0.477	-0.774
Combat Vehicles				
<u>Other</u>				
Other				
Units Required	631	160	179	127
Units Funded	528	91	127	95
Delta	-103	-69	-52	-32
TOA Funded	37.644	32.087	38.653	22.497
TOA Required	46.746	38.117	43.811	22.977
Delta	-9.102	-6.030	-5.158	-0.480
<u>Software</u>				
Software				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	4.839	14.772	15.208	15.239
TOA Required	18.845	15.208	19.793	19.892
Delta	-14.006	-0.436	-4.585	-4.653

FY 2005 excludes war-related and disaster supplemental funds.

OP-30-5

Exhibit OP-30 Depot Maintenance Program
February 2005
Ms. Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DEPOT MAINTENANCE PROGRAM
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Vehicle</u>				
Vehicle				
Units Required	943	247	475	350
Units Funded	589	168	232	211
Delta	-354	-79	-243	-139
TOA Funded	300.127	107.155	140.908	141.314
TOA Required	403.485	153.948	269.856	209.177
Delta	-103.358	-46.793	-128.948	-67.863
Missiles				
<u>Other Missiles</u>				
Other Missiles				
Units Required	505	1022	998	743
Units Funded	83	329	373	504
Delta	-422	-693	-625	-239
TOA Funded	86.906	117.917	125.518	76.895
TOA Required	114.760	145.348	153.777	128.227
Delta	-27.854	-27.431	-28.259	-51.332
<u>Software</u>				
Software				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	0.000	4.366	4.866	5.150
TOA Required	5.196	6.014	7.277	7.697
Delta	-5.196	-1.648	-2.411	-2.547
<u>Tactical Missile</u>				
Tactical Missile				
Units Required	1027	550	540	422
Units Funded	230	494	481	419
Delta	-797	-56	-59	-3
TOA Funded	38.050	12.032	10.558	12.167
TOA Required	60.053	14.237	12.931	12.194
Delta	-22.003	-2.205	-2.373	-0.027

FY 2005 excludes war-related and disaster supplemental funds.

OP-30-6

Exhibit OP-30 Depot Maintenance Program
February 2005
Ms. Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DEPOT MAINTENANCE PROGRAM
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Ordnance				
<u>Ordnance</u>				
Ordnance				
Units Required	86509	287714	22523	22723
Units Funded	82170	11141	22219	22723
Delta	-4339	-276573	-304	0
TOA Funded	94.869	12.337	26.528	43.793
TOA Required	110.124	58.085	43.933	44.855
Delta	-15.255	-45.748	-17.405	-1.062
<u>Other</u>				
Other				
Units Required	461	275	480	480
Units Funded	41	0	450	480
Delta	-420	-275	-30	0
TOA Funded	20.574	0.000	0.106	3.046
TOA Required	22.866	3.042	3.132	3.135
Delta	-2.292	-3.042	-3.026	-0.089
<u>Software</u>				
Software				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	0.000	0.000	1.445	0.000
TOA Required	0.163	1.752	5.074	4.245
Delta	-0.163	-1.752	-3.629	-4.245
Other				
<u>Other</u>				
Other				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000

FY 2005 excludes war-related and disaster supplemental funds.

OP-30-7

Exhibit OP-30 Depot Maintenance Program
February 2005
Ms. Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DEPOT MAINTENANCE PROGRAM
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Other End Item</u>				
Other End Item				
Units Required	44243	12323	11547	11655
Units Funded	39667	1158	7608	8478
Delta	-4576	-11165	-3939	-3177
TOA Funded	609.289	114.311	149.639	148.629
TOA Required	713.910	192.056	196.944	175.790
Delta	-104.621	-77.745	-47.305	-27.161
<u>Software</u>				
Software				
Units Required	0	0	0	0
Units Funded	0	0	0	0
Delta	0	0	0	0
TOA Funded	27.007	30.443	53.415	56.693
TOA Required	66.266	43.630	66.064	68.340
Delta	-39.259	-13.187	-12.649	-11.647

FY 2005 excludes war-related and disaster supplemental funds.

OP-30-8

Exhibit OP-30 Depot Maintenance Program
February 2005
Ms. Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

I. Description of Operations Financed:

The Environmental Restoration, Army appropriation provides for identification, investigation and clean-up of past contamination from hazardous substances and wastes. In FY 1984, the Congress established the Defense Environmental Restoration Account (DERA) appropriation to provide increased emphasis and visibility of expanded environmental restoration efforts on both active installations and formerly used lands. In FY 1986, Congress provided the Department of Defense (DoD) with the authority to transfer funds from the central DERA appropriation to various Defense appropriations to finance environmental restoration efforts. In FY 1996, DoD began a relative risk approach to environmental clean-up. This process enables DoD to prioritize clean-up activities that pose the greatest danger to the health and safety of the environment and public in the context of regulatory agreements.

This program focuses first on executing high relative risk projects, especially with agreements. However, due to the regulator, public interest and 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.

Beginning in FY 2001, as a recurring initiative, the Army budgeted funds for unexploded ordnance (UXO) inventory and clean-up in order to meet the challenge of implementing an effective, integrated, and proactive program for the clean-up of UXO and munitions constituents associated with activities at closed ranges. Additionally, the Army is an active participant in the comprehensive effort to establish policy and implement procedures to make accurate cost estimates and to efficiently accomplish the necessary clean-up.

II. Financial Summary (\$ in Thousands):

	<u>FY 2004 Actual</u>	<u>FY 2005</u>			<u>FY 2006 Estimate</u>	<u>FY 2007 Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>		
A. Activity Group:						
Environmental Restoration, Army	384,377	391,167	391,167	390,174	388,080	397,376
Operation and Maintenance, Military Construction	0	0	0	0	0	0
Total	384,377	391,167	391,167	390,174	388,080	397,376
Operation and Maintenance, MMRP	9,748	9,781	9,781	9,781	19,785	29,766

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-1

Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

B. Reconciliation Summary:

	<u>Change FY 2005/FY 2006</u>	<u>Change FY 2006/FY 2007</u>
Baseline Funding	400,948	407,865
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Adjustments to Meet Congressional Intent	(993)	0
Recovery Action Adjustments	0	0
Subtotal Appropriated Amount	399,955	407,865
Functional Transfers	0	0
Program Changes	0	0
Subtotal Baseline Funding	399,955	407,865
Anticipated Supplemental	0	0
Reprogramming	0	0
Price Change	5,999	6,934
Functional Transfers	0	0
Program Changes	1,911	12,343
Current Estimate	407,865	427,142

C. Reconciliation: Increases and Decreases:

FY 2005 President's Budget Request.....	\$ 400,948
Adjustments for Congressional Intent.....	\$ -993
FY 2005 Current Estimate.....	\$ 399,955
1. Price Change	\$ 5,999

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

2. Program Increases

a. Program Growth in FY 2006

(1) High Relative Risk with Agreements Increase due to focus on site closure of High Risk Sites.	..... \$ 3,351
(2) Medium Relative Risk with Agreements Increase due to focus on site closure.	..... \$ 20,088
(3) Long Term Monitoring Increase due to sites achieving remedy complete.	..... \$ 2,438
(4) Other Hazardous Waste (UXO Cleanup) Increase due to program moving toward achievement of Defense Goals.	..... \$ 8,810
Total Program Increases.....	..... \$ 34,687

3. Program Decreases

a. Program Reductions in FY 2006

(1) Program Management and Support Decrease due to performance-based contracting (PBC) categorization in year of execution.	..... \$ -6,613
(2) High Relative Risk without Agreements Decrease due to progress toward program completion.	..... \$ -2,210
(3) Medium Relative Risk without Agreements Decrease due to progress toward program completion.	..... \$ -7,478
(4) Low Relative Risk with Agreements Decrease due to progress toward program completion.	..... \$ -1,260
(5) Low Relative Risk without Agreements	..... \$ -12,867

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-3

Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

Decrease due to progress toward program completion.

(6) Not Evaluated with Agreements	\$	- 93
Decrease due to progress toward program completion.		
(7) Remedial Action Operations	\$	-2,252
Decrease due to progress toward program completion.		
(8) Potentially Responsible Party	\$	- 3
Decrease due to work plan adjustments		

Total Program Decreases \$ -32,776

4. FY 2006 Budget Request..... \$407,865

Footnote: Program growth and reductions above reflect the effect of the \$9.3M reprogramming decrease to the FY 2006 funding level.

III. Performance Criteria and Evaluation Summary:

Program emphasis is on clean-up versus studies. Over the period of FY 2004 - FY 2007, total share of funding devoted to clean-up increases from 56% to 60% and long term monitoring and operation increases over 1.8%, while analysis drops from 18.7% to 10.9%. The goal is to keep program management costs to approximately 10%-12% of total funding. Program management increases slightly in FY 2005 due to funds held for PBC actions. These funds will be converted to projects during the year of execution. Also included in program management are costs for Defense-State Memorandum of Agreement (DSMOA) and Agency for Toxic Substances and Disease Registry (ATSDR). During the year of execution, any excess program management funds will be converted to project execution.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
PM	48,429	56,581	50,817	53,073
ANALYSIS	73,882	67,573	47,822	46,035
CLEANUP	216,761	209,400	241,643	260,017
LTM&O	55,053	66,401	67,583	68,017
% PM	12.3%	14.1%	12.5%	12.4%
% ANALYSIS	18.7%	16.9%	11.7%	10.8%
% CLEANUP	55.0%	52.4%	59.2%	60.9%
% LTM&O	14.0%	16.6%	16.6%	15.9%

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-4

Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson /(703) 695-7180

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

FY 2005 – FY 2006

a. Price Change	\$ 5,999
b. Assessments..... Increase due to work plan changes.	\$ 70
c. Analysis/Investigations..... Decrease due to emphasis on remedial action versus studies.	\$ -29,645
d. Interim Actions	\$ -7,720
e. Remedial Design..... Increase due to sites moving into remedial action.	\$ 5,404
f. Remedial Action Construction..... Increase due to primary focus on cleanup.	\$ 31,421
g. Remedial Action Operations	\$ -2,252
h. Long-Term Monitoring..... Increase due to cleanup progress.	\$ 2,438
i. Potentially Responsible Party	\$ -3
j. Management	\$ -4,018
k. Work years	\$ -2,231
l. DSMOA	\$ -7

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-5

Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson /(703) 695-7180

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

m. ATSDR	\$ -356
Decrease due to work plan adjustment.	
n. Other Hazardous Waste (UXO Cleanup).....	\$ 8,810
Increase due to moving toward achievement of Defense Goal	

Footnote: Increases and decreases above reflect the effect of the \$9.3M reprogramming decrease to the FY 2006 funding level.

	<u>FY 2006-FY2007</u>
a. Price Change	\$ 6,934
b. Assessments.....	\$ -72
Decrease due to site progress.	
c. Analysis/Investigations	\$ -11,058
Decrease due to the maturing of the program towards cleanup.	
d. Interim Actions	\$ 3,322
Increase due to emphasis on cleanup.	
e. Remedial Design.....	\$ -10,446
Decrease due to program moving towards cleanup.	
f. Remedial Action Construction.....	\$ 21,393
Increase due to primary focus on cleanup.	
g. Remedial Action Operations	\$ -2,510
Decrease due to sites achieving RC.	
h. Long-Term Monitoring.....	\$ 1,795
Increase due to cleanup progress.	
i. Potentially Responsible Party	\$ -3
Decrease due to work plan changes.	

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

j. Management.....	\$ 1,169
Increase due to work plan adjustments.	
k. Work years	\$ 230
Increase due to work plan adjustments.	
l. DSMOA	\$ -7
Decrease due to work plan adjustments.	
m. ATSDR	\$ 0
No change in funding.	
n. Other Hazardous Waste (UXO Cleanup).....	\$ 8,530
Increase due to moving toward achievement of Defense goals.	

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

PART 1

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active				
Environmental Restoration-IRP				
Management	28.467	32.283	27.849	28.533
Work Years	10.293	12.333	10.141	10.388
ATSDR	0.744	0.601	0.254	0.258
DSMOA	5.000	7.621	7.727	7.851
Total Environmental Restoration-IRP	44.504	52.838	45.971	47.030
Environmental Restoration-Munitions Response				
Management	3.350	3.218	4.167	5.196
Work Years	0.550	0.525	0.679	0.847
DSMOA	0.025			
Total Environmental Restoration-Munitions Response	3.925	3.743	4.846	6.043
Total IRP and Munitions Response Program Management and Spt	48.429	56.581	50.817	53.073
BRAC-IRP				
Management	4.076	2.247	1.086	0.989
Work Years	6.416	5.856	4.402	4.348
ATSDR	0.000	0.193	0.100	0.084
DSMOA	1.040	2.135	1.400	1.337
EPA Funding	7.347	5.620	3.996	3.641
Total BRAC-IRP	18.879	16.051	10.984	10.399
Total Program Management and Support (Active)	67.308	72.632	61.801	63.472

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-8 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

PART 2

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active				
Environmental Restoration				
<u>IRP</u>				
Assessments				
Sites	3	1	1	
High Relative Risk With Agreements	0.000	0.000	0.000	0.000
High Relative Risk Without Agreements	0.000	0.000	0.000	0.000
Medium Relative Risk Without Agreements	0.272	0.000	0.000	0.000
Low Relative Risk With Agreements	0.005	0.000	0.000	0.000
Low Relative Risk Without Agreements	0.000	0.001	0.071	0.000
Total Assessments	0.277	0.001	0.071	0.000
Analysis/Investigation				
Sites	453	339	155	96
High Relative Risk With Agreements	33.482	31.888	9.755	11.360
High Relative Risk Without Agreements	7.404	5.949	4.574	0.266
Medium Relative Risk With Agreements	14.806	9.134	7.124	2.970
Medium Relative Risk Without Agreements	2.930	3.059	3.946	1.831
Low Relative Risk With Agreements	6.355	5.193	5.898	3.045
Low Relative Risk Without Agreements	2.542	5.930	1.211	2.840
Not Evaluated Relative Risk With Agreements	0.595	0.381	0.304	0.000
Not Evaluated Relative Risk Without Agreements	0.000	0.000	0.000	0.000
Total Analysis/Investigation	68.114	61.534	32.812	22.312
Interim Actions				
Sites	46	31	19	16
High Relative Risk With Agreements	13.768	12.266	9.774	7.848
High Relative Risk Without Agreements	0.720	1.389	0.000	2.485
Medium Relative Risk With Agreements	8.585	0.415	1.042	4.345
Medium Relative Risk Without Agreements	0.099	2.650	2.233	1.915
Low Relative Risk With Agreements	1.332	3.387	0.000	0.000
Low Relative Risk Without Agreements	0.089	0.355	0.000	0.000
Total Interim Actions	24.593	20.462	13.049	16.593

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-9 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Remedial Designs				
Sites	54	77	118	63
High Relative Risk With Agreements	2.455	4.060	9.171	1.510
High Relative Risk Without Agreements	0.052	0.776	1.081	0.377
Medium Relative Risk With Agreements	0.451	1.404	1.848	1.032
Medium Relative Risk Without Agreements	0.021	1.087	0.677	0.520
Low Relative Risk With Agreements	0.248	1.168	1.075	0.220
Low Relative Risk Without Agreements	0.067	0.072	0.257	0.244
Not Evaluated Relative Risk With Agreements	0.015	0.009	0.000	0.000
Not Evaluated Relative Risk Without Agreements		0.000		
Total Remedial Designs	3.309	8.576	14.109	3.903
Remedial Action Construction				
Sites	174	159	149	156
High Relative Risk With Agreements	49.674	47.406	71.705	90.118
High Relative Risk Without Agreements	28.664	16.404	17.021	27.756
Medium Relative Risk With Agreements	72.935	55.516	77.540	93.620
Medium Relative Risk Without Agreements	2.223	11.558	4.295	13.356
Low Relative Risk With Agreements	28.470	39.946	42.206	10.870
Low Relative Risk Without Agreements	6.561	9.331	1.518	3.601
Not Evaluated Relative Risk With Agreements	0.000	0.001	0.000	0.000
Not Evaluated Relative Risk Without Agreements	0.000			
Total Remedial Action Construction	188.527	180.162	214.285	239.321
Remedial Action Operations				
Sites	91	104	116	128
Clean-up	0.000			
N/A With Agreements	32.460	43.737	41.686	39.661
N/A Without Agreements	1.918	3.487	3.994	4.286
Total Remedial Action Operations	34.378	47.224	45.680	43.947
Long Term Management				
Sites	201	257	339	360
Clean-up				
N/A With Agreements	19.499	16.439	17.795	19.314
N/A Without Agreements	1.176	2.738	4.108	4.756
Total Long Term Management	20.675	19.177	21.903	24.070

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-10 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Potentially Responsible Party				
Clean-up	0.000	0.200	0.200	0.200
Total Potentially Responsible Party	0.000	0.200	0.200	0.200
Total IRP				
Sites	1022	968	897	819
Funding	339.873	337.336	342.109	350.346
<u>Munitions Response</u>				
Assessments				
Sites	83			
RAC 1	0.232			
RAC 2	1.752			
RAC 3	1.066			
RAC 4	0.730			
RAC 5	1.678			
RAC Not Evaluated Threat	0.033			
Total Assessments	5.491			
Analysis/Investigation				
Sites	0	46	103	103
RAC 1	0.000	1.590	0.892	0.461
RAC 2	0.000	2.396	4.107	4.427
RAC 3	0.000	0.560	3.008	0.709
RAC 4	0.000	0.506	1.125	1.972
RAC 5	0.000	0.986	5.807	16.154
RAC Not Evaluated Threat	0.000			
Total Analysis/Investigation	0.000	6.038	14.939	23.723
Interim Actions				
RAC 2	0.332			
Total Interim Actions	0.332			
Remedial Designs				
Sites				
RAC 1				
RAC 2				
RAC 3				
RAC 4				

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-11 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson / (703) 695-7180

DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM

FY 2004 FY 2005 FY 2006 FY 2007

RAC 5				
RAC Not Evaluated Threat				
Total Remedial Designs				
Remedial Action Construction				
Sites				
RAC 1				
RAC 2				
RAC 3				
RAC 4				
RAC 5				
RAC Not Evaluated Threat				
Total Remedial Action Construction				
Remedial Action Operations				
Sites				
RAC 1				
RAC 2				
RAC 3				
RAC 4				
RAC Not Evaluated Threat				
Total Remedial Action Operations				
Long Term Management				
Sites				
RAC 1				
RAC 2				
RAC 3				
RAC 4				
RAC 5				
RAC Not Evaluated Threat				
Total Long Term Management				
Total Munitions Response				
Sites	83	46	103	103
Funding	5.823	6.038	14.939	23.723

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-12 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program
 February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total Environmental Restoration				
Sites	1105	1014	1000	922
Funding (Part 2)	345.696	343.374	357.048	374.069
Total Environmental Restoration Funding (Part 1)	3.925	3.743	4.846	6.043
Total Environmental Restoration Funding (Parts 1 & 2)	349.621	347.117	361.894	380.112
BRAC				
<u>IRP</u>				
Analysis/Investigation				
Sites	31	40	16	10
High Relative Risk With Reuse	0.343	5.706	0.725	0.270
Medium Relative Risk With Reuse	0.245	1.118	0.770	1.133
Low Relative Risk With Reuse	0.646	2.903	0.326	0.090
Total Analysis/Investigation	1.234	9.727	1.821	1.493
Interim Actions				
Sites	1	4	0	0
High Relative Risk With Reuse	0.320	6.505	0.000	0.000
Low Relative Risk With Reuse	0.000	0.436	0.000	0.000
Total Interim Actions	0.320	6.941	0.000	0.000
Remedial Designs				
Sites	6	11	8	8
High Relative Risk With Reuse	2.546	1.770	0.580	0.248
Medium Relative Risk With Reuse	0.000	0.000	0.102	0.748
Low Relative Risk With Reuse	0.049	0.313	0.211	0.600
Total Remedial Designs	2.595	2.083	0.893	1.596
Remedial Action Construction				
Sites	8	22	22	13
High Relative Risk With Reuse	3.040	18.637	25.486	13.279
Medium Relative Risk With Reuse	0.220	4.929	1.735	1.773
Low Relative Risk With Reuse	0.045	4.721	12.225	0.041
Total Remedial Action Construction	3.305	28.287	39.446	15.093

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-13 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Remedial Action Operations				
Sites	11	18	14	19
N/A With Reuse	7.353	8.386	6.786	9.318
N/A Without Reuse	1.244	2.040	1.811	1.470
Total Remedial Action Operations	8.597	10.426	8.597	10.788
Long Term Management				
Sites	31	67	68	60
N/A With Reuse	2.297	9.042	3.210	3.212
N/A Without Reuse	0.000	2.285	0.070	0.070
Total Long Term Management	2.297	11.327	3.280	3.282
Total IRP				
Sites	88	162	128	110
Funding	18.348	68.791	54.037	32.252
<u>Munitions Response</u>				
Analysis/Investigation				
Sites	2	6	3	3
RAC 1 With Reuse	0.000	0.505	0.060	0.060
RAC 2 With Reuse	0.940	1.497	0.000	0.075
RAC 3 With Reuse	0.000	0.000	0.075	0.090
RAC 4 With Reuse	0.000	0.000	0.090	0.000
RAC Not Evaluated Threat With Reuse	0.000	0.000	0.000	0.000
Total Analysis/Investigation	0.940	2.002	0.225	0.225
Interim Actions				
Sites	4	0	0	0
RAC 1 With Reuse	2.083	0.000	0.000	0.000
Total Interim Actions	2.083	0.000	0.000	0.000
Remedial Designs				
Sites	0	0	3	0
RAC 1 With Reuse	0.000	0.000	0.000	0.000
RAC 2 With Reuse	0.000	0.000	0.060	0.000
RAC 3 With Reuse	0.000	0.000	0.094	0.000
RAC 3 Without Reuse	0.000	0.000	0.000	0.000
RAC 4 With Reuse	0.000	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	0.154	0.000

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-14 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Remedial Action Construction				
Sites	2	2	10	2
RAC 1 With Reuse	18.716	2.339	2.197	0.000
RAC 2 With Reuse	0.000	0.000	15.157	0.000
RAC 3 With Reuse	0.000	0.000	3.752	0.000
RAC 3 Without Reuse	0.000	0.000	0.000	1.400
RAC 4 With Reuse	0.000	0.000	0.000	0.519
RAC Not Evaluated Threat With Reuse	0.000	0.000	0.000	0.000
RAC Not Evaluated Threat Without Reuse	0.000	0.000	0.000	0.000
Total Remedial Action Construction	18.716	2.339	21.106	1.919
Remedial Action Operations				
Sites	0	0	0	0
RAC 2 With Reuse	0.000	0.000	0.000	0.000
RAC 3 With Reuse	0.000	0.000	0.000	0.000
RAC 4 With Reuse	0.000	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000	0.000
Long Term Management				
Sites	4	15	22	23
RAC 1 With Reuse	0.000	0.670	0.400	0.448
RAC 2 With Reuse	0.000	0.000	0.209	0.201
RAC 3 With Reuse	0.342	0.223	0.174	0.172
RAC 4 With Reuse	0.000	0.151	0.205	0.202
RAC Not Evaluated Threat With Reuse	0.138	0.186	0.157	0.157
Total Long Term Management	0.480	1.230	1.145	1.180
Total Munitions Response				
Sites	12	23	38	28
Funding	22.219	5.571	22.630	3.324
<u>COMPLIANCE</u>				
Sites	16	15	13	8
Clean-up	2.405	1.637	1.729	1.058
Total	2.405	1.637	1.729	1.058

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-15 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program
February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total COMPLIANCE				
Sites	16	15	13	8
Funding	2.405	1.637	1.729	1.058
 Total BRAC				
Sites	116	200	179	146
Funding (Part 2)	42.972	75.999	78.396	36.634
 Total BRAC Funding (Part 1)				
Total BRAC Funding (Parts 1 & 2)				
 Environmental Restoration				
<u>IRP</u>				
Sites				
Army	1022	968	897	819
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	1022	968	897	819
Funding				
Army	339.873	337.336	342.109	350.346
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	339.873	337.336	342.109	350.346
<u>Munitions Response</u>				
Sites				
Army	83	46	103	103
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	83	46	103	103

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-16 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program

February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Funding				
Army	5.823	0.000	6.038	0.000
Navy	14.939	0.000	23.723	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	5.823	6.038	14.939	23.723
Environmental Restoration				
<u>Building Demolition/Debris Removal</u>				
Sites				
Army	0	0	0	0
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	0	0	0	0
Funding				
Army	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000
<u>Planning</u>				
Sites				
Army	0	0	0	0
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	0	0	0	0
Funding				
Army	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000

FY 2005 excludes war-related and disaster supplemental funds.

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Environmental Restoration				
<u>Compliance</u>				
Sites				
Army	0	0	0	0
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	0	0	0	0
Funding				
Army	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000
BRAC				
<u>IRP</u>				
Sites				
Army	88	162	128	110
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	88	162	128	110
Funding				
Army	18.348	68.791	54.037	32.252
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	18.348	68.791	54.037	32.252

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-18 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program
 February 2005

Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Munitions Response</u>				
Sites				
Army	12	23	38	28
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	12	23	38	28
Funding				
Army	22.219	5.571	22.630	3.324
Navy	0.000	0.000	0.000	0.000
Air Force	000.0	000.0	000.0	000.0
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000
	22.219	5.571	22.630	3.324
 BRAC				
<u>Building Demolition/Debris Removal</u>				
Sites				
Army	0	0	0	0
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	0	0	0	0
Funding				
Army	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000
<u>Planning</u>				
Sites				
Army	0	0	0	0
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	0	0	0	0

FY 2005 excludes war-related and disaster supplemental funds.

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Funding				
Army	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000
BRAC				
<u>Compliance</u>				
Sites				
Army	16	15	13	8
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	16	15	13	8
Funding				
Army	2.405	1.637	1.729	1.058
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	2.405	1.637	1.729	1.058
Environmental Restoration				
Sites				
Army	1105	1014	1000	922
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	1105	1014	1000	922
Funding				
Army	345.696	343.374	357.048	374.069
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	345.696	343.374	357.048	374.069

FY 2005 excludes war-related and disaster supplemental funds.

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Funding (Part 1)				
Army	25.916	30.349	27.133	28.255
Navy				
Air Force				
Defense Wide				
DoD Total				
Funding (Parts 1 & 2)				
Army	371.612	373.723	384.181	402.324
Navy				
Air Force				
Defense Wide				
DoD Total				
BRAC				
Sites				
Army	116	200	179	146
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	116	200	179	146
Funding				
Army	42.972	75.999	78.396	36.634
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	42.972	75.999	78.396	36.634
Funding (Part 1)				
Army	18.879	16.051	10.984	10.399
Navy				
Air Force	0.000	0.000	0.000	0.000
Defense Wide				
DoD Total				

FY 2005 excludes war-related and disaster supplemental funds.

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Funding (Parts 1 & 2)				
Army	61.851	92.050	89.380	47.033
Navy				
Air Force	0.000	0.000	0.000	0.000
Defense Wide				
DoD Total				
DoD Totals				
Sites				
Army	1221	1214	1179	1068
Navy	0	0	0	0
Air Force	0	0	0	0
Defense Wide	0	0	0	0
DoD Total	1221	1214	1179	1068
Funding				
Army	388.668	419.373	435.444	410.703
Navy	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000
DoD Total	388.668	419.373	435.444	410.703
Funding (Part 1)				
Army	24.775	28.031	24.514	25.360
Navy				
Air Force				
Defense Wide				
DoD Total				
Funding (Parts 1 & 2)				
Army	413.443	447.404	459.958	436.063
Navy				
Air Force				
Defense Wide				
DoD Total				

FY 2005 excludes war-related and disaster supplemental funds.

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

PART 3

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Active				
BRAC				
Total Number of BRAC IRP Sites Cleaned Up	1721	1807	1830	1845
Total Number of BRAC IRP Sites	5691	7582	9473	11364
Percent of IRP Sites Cleaned Up	30%	24%	19%	16%
Goal for Sites	- %	- %	- %	- %
Total Number of BRAC MR Sites Cleaned Up	120	120	121	125
Total Number of BRAC MR Sites	408	581	754	927
Percent of BRAC MR Sites Cleaned Up	29%	21%	16%	13%
Goal for Sites	- %	- %	- %	- %
Total Number of Installations Cleaned Up	99	105	109	110
Total Number of Installations	0	0	0	0
Percent of Installations Cleaned Up	-%	-%	-%	-%
Goal for Installations	- %	100 %	- %	- %
 DERA				
High Relative Risk				
Total Number of IRP Sites Cleaned Up	930	1038	1160	1356
Total Total Number of IRP Sites	1416	1416	1416	1416
Percent of IRP Sites Cleaned Up	66%	73%	82%	96%
Goal for Sites	- %	- %	- %	100 %
Medium Relative Risk				
Total Number of IRP Sites Cleaned Up	368	425	482	534
Total Total Number of IRP Sites	679	679	679	679
Percent of IRP Sites Cleaned Up	54%	63%	71%	79%
Goal for Sites	- %	- %	- %	- %
Low Relative Risk				
Total Number of IRP Sites Cleaned Up	645	713	762	797
Total Total Number of IRP Sites	900	900	900	900
Percent of IRP Sites Cleaned Up	72%	79%	85%	89%

FY 2005 excludes war-related and disaster supplemental funds.

ENV-30-23 Exhibit ENV-30 DERA and BRAC Funds for Environmental Clean-Up Program
February 2005
Mr. Dick Edmundson / (703) 695-7180

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Goal for Sites	- %	- %	- %	- %
Total Number of DERA MR Sites Cleaned Up	0			
Total Total Number of DERA MR Sites	1617			
Percent of DERA MR Sites Cleaned Up	- %			
Goal for Sites	- %	- %	- %	- %

Preliminary Assessment

Number of DERA MR Sites with Phase Completion	0			
Total Number of DERA MR Sites with Phase Completion	1185			
Percent of DERA MR Sites Cleaned Up	- %			
Goal for Sites	- %	- %	- %	- %

DERA Goal

50% of High Sites by the end of FY 2002

100% of High Sites by the end of FY 2007

100% of Medium Sites by the end of FY 2011

100% of Low Sites by the end of FY 2014

BRAC Goal

75% of Installations RIP/RC by end of FY 2001

90% Sites RIP/RC by the end of FY 2001

100% of Installations RIP/RC by the end of FY 2005

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS**

<u>Appropriation Summary</u>	<u>FY 2004 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2005 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2006 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
Operation & Maintenance, Army	1,234.4	20.0	575.8	1,830.2	79.7	-84.3	1,825.5	38.6	-42.5	1,821.6

Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program supports operations, activities, and initiatives necessary to maintain (sustain) facilities, restore facilities to current standards, and modernize facilities to meet new requirements for the Army's 139 installations worldwide.

Restoration provides resources necessary to restore degraded facilities to working condition. Restoration consists of repair and replacement work to fix facilities damaged by inadequate Sustainment, excessive age, natural disasters, fires and accidents.

Modernization provides resources necessary to upgrade facilities to new standards or functions. Modernization alters facilities solely to implement new or higher technologies, to accommodate new functions, or replace building components that exceed the overall service life of the facilities. Modernization upgrades systems to current code, upgrades for disabled access and upgrades for force protection. The Army's strategy is to modernize facilities for the future based on expected life cycles (67 year average).

Demolition of excess facility capacity supports the SRM program by eliminating excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and not cost effective to restore or modernize due to age, inadequate size and/or poor condition. Since FY 1998 the Army has demolished 58.4 million square feet of obsolete and excess capacity. In FY 2006 the Army will maintain its policy of demolishing one square foot for each square foot of new construction.

PROGRAM DATA
(\$ in Millions)

	<u>FY 2004 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2005 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2006 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
Facilities Sustainment	1,099.9	17.8	595.7	1,713.4	75.0	-109.1	1,679.3	35.4	17.7	1,732.4
Facilities Restoration & Modernization	109.8	1.8	-18.4	93.2	3.6	25.3	122.1	2.6	-56.0	68.7
Demolition Costs	24.7	0.4	-1.7	23.5	1.1	-0.5	24.1	0.6	-4.2	20.5
Total	1,234.4	20.0	575.7	1,830.1	79.7	-84.3	1,825.5	38.6	-42.5	1,821.6

* Totals may not add due to rounding.

FY 2005 excludes war-related and disaster supplemental funds.

PBA-7-1

Exhibit PBA-7 FSRM and Demolition Programs
February 2005

Ms. Alexis Oertel/(703) 693-2638; Ms. Carolyn Banks/(703) 692-9257

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS**

PERSONNEL DATA

End Strength

	FY 2004		FY 2005		FY 2006		FY 2007
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel</u>							
Officer	1	-1	0	0	0	0	0
Enlisted	<u>66</u>	<u>-37</u>	<u>29</u>	<u>-2</u>	<u>27</u>	<u>-2</u>	<u>25</u>
Cadets							
Total	67	-38	29	-2	27	-2	25
 <u>Civilian Personnel</u>							
			<u>Full-Time Equivalents</u>				
US Direct Hires	2,650	-265	2,385	-481	1,904	0	1,904
Foreign National Direct Hires	<u>956</u>	<u>-94</u>	<u>862</u>	<u>-12</u>	<u>850</u>	<u>0</u>	<u>850</u>
Total Direct Hire	3,606	-359	3,247	-492	2,754	0	2,754
Foreign National Indirect Hire	<u>704</u>	<u>-70</u>	<u>774</u>	<u>-272</u>	<u>1,046</u>	<u>0</u>	<u>1,046</u>
Total	4,310	-289	4,021	-185	3,800	0	3,800

Narrative Explanation of Changes:

FY 2005: Price adjustment includes a +\$40.1 million increase in the foreign currency rate and a +\$39.6 million increase for inflation.

FY 2006: Price adjustment includes a +\$38.6 million increase for inflation.

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS**

	FY 2004		FY 2005		FY 2006	FY 2007
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Recapitalizable Inventory						
Restoration and Modernization O&M	21.5	109.8	93.2	93.2	122.1	68.7
Contributions to R&M from Other						
Sources	973.2	1,021.4	1,710.5	1,831.9	1,184.1	1,455.9
MILCON Recapitalization Projects	874.1	904.1	1,548.0	1,671.2	1,038.6	1,238.8
MILCON Unspecified Minor						
Construction	20.0	32.6	20.0	20.9	20.0	23.0
Associated Planning & Design Funds	64.1	69.2	127.3	127.6	114.0	182.6
Working Capital Funds for R&M	15.0	15.5	15.2	12.2	11.5	11.5
RDT&E Funds for R&M	0.0	0	0.0	0.0	0.0	0.0
Military Personnel Funding for R&M	0.0	0	0.0	0.0	0.0	0.0
Total Recapitalization Funding	994.7	1,131.2	1,803.7	1,925.2	1,306.1	1,524.5
Recapitalization Rate (in Years)	124.6	109.5	69.0	64.6	102.5	89.5
Recapitalization Rate (in %)	54%	61%	97%	104%	65%	75%

* Totals may not add due to rounding.

Explanation of Performance Variances:

Recap rate in any year primarily reflects both the total MILCON programmed, as well as the allocation of funding to existing footprint versus new footprint projects. FY 2005 rate includes accounting for demolition/disposals to offset some new footprint MILCON projects.

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
ARMY GRAND TOTAL				
Environmental Quality				
Compliance - Recurring-Class 0				
Manpower	230.366	223.897	219.904	216.412
Education & Training	11.598	11.340	10.409	10.251
Sub-Total Personnel	241.964	235.237	230.313	226.663
Permits & Fees	7.655	7.744	6.805	6.727
Sampling, Analysis & Monitoring	15.934	15.766	13.603	13.292
Waste Disposal	18.795	18.794	15.181	14.903
Other Compliance Recurring	40.958	40.431	37.829	36.881
Total Compliance - Recurring-Class 0	325.306	317.972	303.731	298.466
Pollution Prevention - Recurring-Class 0				
Pollution Prevention Recurring	12.721	12.035	10.455	11.099
Total Pollution Prevention - Recurring-Class 0	12.721	12.035	10.455	11.099
Conservation - Recurring-Class 0				
Conservation Recurring	11.446	10.523	10.978	11.367
Total Conservation - Recurring-Class 0	11.446	10.523	10.978	11.367
TOTAL RECURRING-CLASS 0	349.473	340.530	325.164	320.932
Compliance - Non Recurring-Class I/II				
RCRA C-Hazardous Waste	28.297	27.841	24.542	24.074
RCRA D-Solid Waste	7.410	7.539	6.539	6.456
RCRA I-Underground Storage Tanks	11.723	11.828	10.327	10.185
Clean Air Act	7.532	7.642	6.672	6.591
Clean Water Act	82.319	77.031	66.957	61.682
Planning	22.325	21.600	20.990	17.810
Safe Drinking Water Act	22.540	20.686	17.304	16.323
Other Compliance Non-Recurring	94.623	96.226	88.766	83.972
Overseas Clean-Up	13.031	12.433	11.930	11.863
Total Compliance - Non Recurring-Class I/II	289.800	282.826	254.027	238.956

FY 2005 excludes war-related and disaster supplemental funds.

PB-28-1

PB-28 Funds Budgeted for Environmental Quality
February 2005
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Pollution Prevention - Non Recurring-Class I/II				
RCRA C-Hazardous Waste	1.176	1.274	1.015	1.245
RCRA D-Solid Waste	1.452	1.403	1.163	1.287
Clean Air Act	0.197	0.198	0.164	0.186
Clean Water Act	0.745	0.833	0.656	0.828
Hazardous Material Reduction	3.574	3.438	2.855	3.144
Other Pollution Prevention Non-Recurring	5.256	4.374	3.954	4.280
Total Pollution Prevention - Non Recurring-Class I/II	12.400	11.520	9.807	10.970
Conservation - Non Recurring-Class I/II				
Threatened & Endangered Species	2.857	2.682	4.641	3.792
Wetlands	1.670	1.539	3.161	2.335
Other Natural Resources Non-Recurring	35.729	33.848	42.910	42.224
Historical & Cultural Resources	34.505	32.435	44.952	43.906
Total Conservation - Non Recurring-Class I/II	74.761	70.504	95.664	92.257
TOTAL NON RECURRING-CLASS I/II	376.961	364.850	359.498	342.183
Grand Total Environmental Quality				
Compliance	615.106	600.798	557.758	537.422
Pollution Prevention	25.121	23.555	20.262	22.069
Conservation	86.207	81.027	106.642	103.624
Overseas Cleanup (Non Add Included above)	0.000	0.000	0.000	0.000
Total	726.434	705.380	684.662	663.115

FY 2005 excludes war-related and disaster supplemental funds.

PB-28-2

PB-28 Funds Budgeted for Environmental Quality
February 2005
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
 (\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DOD GRAND TOTAL				
Environmental Quality				
Compliance - Recurring-Class 0				
Manpower	230.366	223.897	219.904	216.412
Education & Training	11.598	11.340	10.409	10.251
Sub-Total Personnel	241.964	235.237	230.313	226.663
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Sampling, Analysis & Monitoring	15.934	15.766	13.603	13.292
Waste Disposal	18.795	18.794	15.181	14.903
Other Compliance Recurring	40.958	40.431	37.829	36.881
Total Compliance - Recurring-Class 0	325.306	317.972	303.731	298.466
Pollution Prevention - Recurring-Class 0				
Pollution Prevention Recurring	12.721	12.035	10.455	11.099
Total Pollution Prevention - Recurring-Class 0	12.721	12.035	10.455	11.099
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Conservation Recurring	11.446	10.523	10.978	11.367
Total Conservation - Recurring-Class 0	11.446	10.523	10.978	11.367
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RCRA C-Hazardous Waste	28.297	27.841	24.542	24.074
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RCRA I-Underground Storage Tanks	11.723	11.828	10.327	10.185
Clean Air Act	7.532	7.642	6.672	6.591
Clean Water Act	82.319	77.031	66.957	61.682
Planning	22.325	21.600	20.990	17.810
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Other Compliance Non-Recurring	94.623	96.226	88.766	83.972
Overseas Clean-Up	13.031	12.433	11.930	11.863
Total Compliance - Non Recurring-Class I/II	289.800	282.826	254.027	238.956

FY 2005 excludes war-related and disaster supplemental funds.

PB-28-3

PB-28 Funds Budgeted for Environmental Quality
 February 2005
 Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
FUNDS BUDGETED FOR ENVIRONMENTAL QUALITY
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Pollution Prevention - Non Recurring-Class I/II				
RCRA C-Hazardous Waste	1.176	1.274	1.015	1.245
RCRA D-Solid Waste	1.452	1.403	1.163	1.287
Clean Air Act	0.197	0.198	0.164	0.186
Clean Water Act	0.745	0.833	0.656	0.828
Hazardous Material Reduction	3.574	3.438	2.855	3.144
Other Pollution Prevention Non-Recurring	5.256	4.374	3.954	4.280
Total Pollution Prevention - Non Recurring-Class I/II	12.400	11.520	9.807	10.970
Conservation - Non Recurring-Class I/II				
Threatened & Endangered Species	2.857	2.682	4.641	3.792
Wetlands	1.670	1.539	3.161	2.335
Other Natural Resources Non-Recurring	35.729	33.848	42.910	42.224
Historical & Cultural Resources	34.505	32.435	44.952	43.906
Total Conservation - Non Recurring-Class I/II	74.761	70.504	95.664	92.257
TOTAL NON RECURRING-CLASS I/II	376.961	364.850	359.498	342.183
Grand Total Environmental Quality				
Compliance	615.106	600.798	557.758	537.422
Pollution Prevention	25.121	23.555	20.262	22.069
Conservation	86.207	81.027	106.642	103.624
Overseas Cleanup (Non Add Included above)	0.000	0.000	0.000	0.000
Total	726.434	705.380	684.662	663.115

FY 2005 excludes war-related and disaster supplemental funds.

PB-28-4

PB-28 Funds Budgeted for Environmental Quality
February 2005
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2006/20007 PRESIDENT'S BUDGET
ENVIRONMENTAL TECHNOLOGY
(\$ in Millions)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
RDT&E, A				
Cleanup	43.578	32.219	16.568	16.929
Compliance	16.965	25.736	7.860	8.144
Conservation	5.468	5.574	7.890	7.721
Pollution Prevention	36.877	31.502	13.188	14.559
Unexploded Ordnance	0.002	0.002	0.002	0.002
Total	102.890	95.033	45.508	47.355
Grand Total	102.890	95.033	45.508	47.355
 ENVIRONMENTAL PROGRAM TOTALS				
Compliance	16.965	25.736	7.860	8.144
Pollution Prevention	36.877	31.502	13.188	14.559
Conservation	5.468	5.574	7.890	7.721
Cleanup	43.578	32.219	16.568	16.929
Unexploded Ordnance	0.002	0.002	0.002	0.002
Grand Total	102.890	95.033	45.508	47.355

FY 2005 excludes war-related and disaster supplemental funds.

PB-28A-1

PB-28A Environmental Technology
February 2005
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
OPERATION AND MAINTENANCE, ARMY
SPARES AND REPAIR PARTS
(Quantity (Qty) in Thousands)
(\$ in Millions)**

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>CHANGE</u> <u>FY 2005-2006</u>		<u>Change</u> <u>FY 2006-2007</u>	
	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>	<u>Qty</u>	<u>\$</u>
<u>DEPOT LEVEL REPARABLES (DLR'S)</u>												
AIRFRAMES	29.6	371.9	54.5	451.4	34.3	323.2	37.4	390.3	-20.2	-128.2	3.0	67.1
AIRCRAFT ENGINES	3.8	209.9	4.2	255.1	3.2	189.8	3.4	222.3	-1.0	-65.3	0.2	32.5
COMBAT VEHICLES	1508.9	1425.6	405.4	347.3	191.0	191.1	195.1	231.6	-214.4	-156.3	4.1	40.5
OTHER												
MISSILES	54.1	449.5	16.3	91.0	7.7	50.1	7.8	51.5	-8.6	-41.0	0.2	1.4
COMMUNICATIONS EQMT	286.2	579.3	77.9	146.1	36.7	80.4	37.5	82.7	-41.2	-65.7	0.8	2.3
OTHER MISC.	932.7	915.2	232.4	213.9	109.5	117.7	111.8	121.0	-122.9	-96.2	2.4	3.3
TOTAL	2815.3	3951.4	790.5	1504.9	382.4	952.2	393.0	1099.4	-408.2	-552.7	10.6	147.2
<u>CONSUMABLES</u>												
AIRFRAMES	1595.1	114.2	2163.7	158.4	1617.5	117.7	1781.6	126.0	-546.2	-40.7	164.1	8.3
AIRCRAFT ENGINES	64.5	16.5	89.7	23.5	59.7	15.6	77.4	19.5	-30.0	-7.9	17.7	3.9
COMBAT VEHICLES	18279.2	1179.6	5228.0	271.2	3805.2	179.6	4111.1	205.3	-1422.8	-91.6	305.9	25.7
OTHER												
MISSILES	2319.3	264.8	649.8	71.1	472.9	47.1	510.9	53.8	-176.8	-24.0	38.0	6.7
COMMUNICATIONS EQMT	8645.1	434.6	2367.6	114.0	1723.2	75.5	1861.8	86.3	-644.4	-38.5	138.5	10.8
OTHER MISC.	27667.7	617.3	6335.2	167.0	4611.0	110.6	4981.7	126.4	-1724.2	-56.4	370.7	15.8
TOTAL	58570.9	2627.0	16834.0	805.3	12289.6	546.1	13324.6	617.3	-4544.4	-259.2	1035.0	71.2

NOTES:

FY 2004 includes supplemental funds appropriated by Congress in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

FY 2005 to 2006 reduction to DLR and Consumable demands (and associated funding) driven by the change in ground and air Operating Tempo

(OPTEMPO) training events for army units that are preparing to deploy, will be deployed, or are recovering from deployment in support of OIF and OEF.

The Army remains committed to executing the Combined Arms Training Strategy (CATS) for all non-committed units.

FY 2007 includes \$98.3 million for spare and repair parts in support of war reserve requirements.

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

*Other represents something other than: Archeological, Agriculture, Banking, Communications; Tower, Communications: Antenna, Denial, Dredging, Education, Encroachment Resolution, Exploration Mineral/Gas, Fish and Wildlife, Grazing, Housing, Industry, National Guard, Office, Right of Way, Shoreline Management, Storage, Storage: Water, Recreational: Commercial, Major Commercial, Minor Commercial, Private, Public Parks, Quasi-Public.

Outgrants with income of less than \$100 per year are not displayed in the report.

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
ALASKA				
Lease: DACA85-1-85-1 Black Rapids Training Site/*Other	\$300	\$300	\$300	\$300
Lease: DACA85-1-85-11 Fort Greely/*Other	\$336	\$336	\$336	\$336
Lease: DACA85-1-01-57 Fort Richardson/Office	\$6,600	\$6,600	\$6,600	\$6,600
Lease: DACA85-1-94-90 Fort Richardson/Comm, Tower Site	\$6,300	\$6,300	\$6,300	\$6,300
Lease: DACA85-1-97-19 Fort Richardson/Comm, Antenna Site	\$5,400	\$5,400	\$5,400	\$5,400
Lease: DACA85-1-01-32 Fort Wainwright/*Other	\$2,500	\$2,500	\$2,500	\$2,500
Lease: DACA85-1-03-140 Whittier-Anchorage Pipeline/*Other	\$15,700	\$15,700	\$15,700	\$15,700
Lease: DACA85-1-04-71 Whittier-Anchorage Pipeline/*Other	\$119,246	\$119,246	\$119,246	\$119,246
Lease: DACA85-1-95-81 Whittier-anchorage Pipeline/*Other	\$75,020	\$75,020	\$75,020	\$75,020
Lease: DACA85-1-99-44 WhittierAnchorage Pipeline/*Other	\$7,500	\$7,500	\$7,500	\$7,500

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-1

PB-34A Revenue from Leasing Out DoD Assets

February 2005

Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
ALABAMA				
Lease: DACA01-1-03-0430 Fort Rucker/Banking	\$7,160	\$7,160	\$7,160	\$7,160
Lease: DACA01-1-88-0114 Fort Rucker/Banking	\$4,800	\$4,800	\$4,800	\$4,800
Lease: DACA01-1-03-0429 Redstone Arsenal/Comm, Antenna Site	\$21,440	\$21,440	\$21,440	\$21,440
Lease: DACA01-1-78-0013 Redstone Arsenal/Banking	\$2,850	\$2,850	\$2,850	\$2,850
Lease: DACA01-1-89-0381 Redstone Arsenal/Industry	\$111,506	\$111,506	\$111,506	\$111,506
Lease: DACA01-1-89-393 Redstone Arsenal/Comm, Tower Site	\$8,000	\$8,000	\$8,000	\$8,000
Lease: DACA01-1-90-0264 Redstone Arsenal/Comm, Tower Site	\$8,000	\$8,000	\$8,000	\$8,000
Lease: DACA01-1-95-0249 Redstone Arsenal/Banking	\$5,400	\$5,400	\$5,400	\$5,400
Lease: DACA01-1-98-285 Redstone Arsenal/Industry	\$295,038	\$295,038	\$295,038	\$295,038
ARKANSAS				
Lease: DACA0319000501 Pine Bluff Arsenal/Right-of-way	\$1,275	\$1,275	\$1,275	\$1,275

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-2

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
CALIFORNIA				
Lease: DACA09-03-0032 Fort Irwin National Training Ctr/*Other	\$938,724	\$938,724	\$938,724	\$938,724
Lease: DACA09-1-00-0034 Fort Irwin National Training Ctr/Banking	\$8,414	\$8,414	\$8,414	\$8,414
COLORADO				
Lease: DACA45-1-04-6006 Fort Carson/Comm, Tower Site	\$7,231	\$7,231	\$7,231	\$7,231
Lease: DACA45-1-05-6004 Fort Carson/Recreation	\$2,688	\$2,688	\$2,688	\$2,688
Lease: DACA45-1-67-5102 Fort Carson/Banking	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA45-1-67-5107 Fort Carson/Banking	\$3,100	\$3,100	\$3,100	\$3,100
Lease: DACA45-1-84-6170 Fort Carson/*Other	\$20,673	\$20,673	\$20,673	\$20,673
Lease: DACA45-1-98-6040 Fort Carson/*Other	\$3,040	\$3,040	\$3,040	\$3,040
Lease: 25-066-E-13931 Rocky Mountain Arsenal/Right-of-way	\$5,750	\$5,750	\$5,750	\$5,750

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-3

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
GEORGIA				
Lease: DACA21-1-00-3445 Fort Benning/Banking	\$1,200	\$1,200	\$1,200	\$1,200
Lease: DACA21-1-01-5215 Fort Benning/*Other	\$6,000	\$6,000	\$6,000	\$6,000
Lease: DACA21-1-01-5217 Fort Benning/Banking	\$1,500	\$1,500	\$1,500	\$1,500
Lease: DACA21-1-01-5218 Fort Benning/Banking	\$1,325	\$1,325	\$1,325	\$1,325
Lease: DACA21-1-02-6734 Fort Benning/Banking	\$17,250	\$17,250	\$17,250	\$17,250
Lease: DACA21-1-03-3229 Fort Benning/Banking	\$2,500	\$2,500	\$2,500	\$2,500
Lease: DACA21-1-03-3232 Fort Benning/Banking	\$600	\$600	\$600	\$600
Lease: DACA21-1-03-3233 Fort Benning/Banking	\$2,500	\$2,500	\$2,500	\$2,500
Lease: DACA21-1-03-3234 Fort Benning/Banking	\$2,500	\$2,500	\$2,500	\$2,500
Lease: DACA21-1-04-8014 Fort Benning/Comm, Tower Site	\$2,000	\$2,000	\$2,000	\$2,000
Lease: DACA21-1-04-8015 Fort Benning/Comm, Tower Site	\$1,000	\$1,000	\$1,000	\$1,000

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-4

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA21-1-04-8016 Fort Benning/Comm, Tower Site	\$1,000	\$1,000	\$1,000	\$1,000
Lease: DACA21-1-04-8020 Fort Benning/Banking	\$2,500	\$2,500	\$2,500	\$2,500
Lease: DACA21-1-57-0803 Fort Benning/Banking	\$2,700	\$2,700	\$2,700	\$2,700
Lease: DACA21-1-82-2202 Fort Benning/Banking	\$7,300	\$7,300	\$7,300	\$7,300
Lease: DACA21-1-96-1250 Fort Beening/Banking	\$28,650	\$28,650	\$28,650	\$28,650
Lease: DACA21-1-99-6405 Fort Benning/*Other	\$2,350	\$2,350	\$2,350	\$2,350
Lease: DACA21-1-99-6449 Fort Benning/Banking	\$10,500	\$10,500	\$10,500	\$10,500
Lease: DACA21-1-00-3431 Fort Gillem/Banking	\$28,200	\$28,200	\$28,200	\$28,200
Lease: DACA21-1-02-6718 Fort Gillem/*Other	\$134,500	\$134,500	\$134,500	\$134,500
Lease: DACA21-1-01-5239 Fort Gordon/Banking	\$2,500	\$2,500	\$2,500	\$2,500
Lease: DACA21-1-02-6739 Fort Gordon/Banking	\$2,500	\$2,500	\$2,500	\$2,500

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-5

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA21-1-03-3216 Fort Gordon/Comm., Tower Site	\$27,300	\$27,300	\$27,300	\$27,300
Lease: DACA21-1-03-3225 Fort Gordon/Banking	\$2,500	\$2,500	\$2,500	\$2,500
Lease: DACA21-1-04-8013 Fort Gordon/Comm, Tower Site	\$10,800	\$10,800	\$10,800	\$10,800
Lease: DACA21-1-82-2200 Fort Gordon/*Other	\$960	\$960	\$960	\$960
Lease: DACA21-1-96-1253 Fort Gordon/Banking	\$2,500	\$2,500	\$2,500	\$2,500
Lease: DACA21-1-99-6429 Fort Gordon/Banking	\$22,600	\$22,600	\$22,600	\$22,600
Lease: DACA21-1-00-3446 Fort Stewart/Comm, Tower Site	\$6,600	\$6,600	\$6,600	\$6,600
Lease: DACA21-1-02-6727 Fort Stewar/Banking	\$8,500	\$8,500	\$8,500	\$8,500
Lease: DACA21-1-02-6767 Fort Stewart/Banking	\$7,200	\$7,200	\$7,200	\$7,200
Lease: DACA21-1-76-3435 Fort Stewart/Banking	\$400	\$400	\$400	\$400
Lease: DACA21-1-93-1224 Fort Stewart/*Other	\$3,352	\$3,352	\$3,352	\$3,352
Lease: DACA21-1-98-3445 Fort Stewart/Comm, Antenna Site	\$9,000	\$9,000	\$9,000	\$9,000

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-6

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
HAWAII				
Lease: DACA84-1-98-29 Aliamanu Military Reservation/Comm, Antenna Site	\$10,000	\$10,000	\$10,000	\$10,000
Lease: DACA84-1-98-30 Aliamanu Military Reservation/Comm, Antenna Site	\$13,500	\$13,500	\$13,500	\$13,500
Lease: DACA84-1-99-10 Alimanu Military Reservation/*Other	\$6,000	\$6,000	\$6,000	\$6,000
Lease: DACA84-5-03-37 Fort Shafter/*Other	\$2,417	\$2,417	\$2,417	\$2,417
Lease: DACA84-1-00-10 Kahuku Training Area/Comm, Tower Site	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA84-1-00-12 Kahuku Training Area/Comm, Tower Site	\$6,800	\$6,800	\$6,800	\$6,800
Lease: DACA84-1-00-13 Kahuku Training Area/Comm, Tower Site	\$10,356	\$10,356	\$10,356	\$10,356
Lease: DACA84-1-00-15 Kahuku Training Area/Comm, Tower Site	\$11,000	\$11,000	\$11,000	\$11,000
Lease: DACA84-5-78-24 Kawailoa Forest Maneuver Area/*Other	\$5,000	\$5,000	\$5,000	\$5,000
Lease: DACA84-5-92-99 Kawailoa Forest Maneuver Area/*Other	\$60,000	\$60,000	\$60,000	\$60,000
Lease: DACA84-1-03-0060 Schofield Barracks/Comm, Tower Site	\$162,000	\$162,000	\$162,000	\$162,000

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-7

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA84-1-03-0079 Schofield Barracks/Banking	\$16,000	\$16,000	\$16,000	\$16,000
Lease: DACA84-1-03-0091 Schofield Barracks/Comm, Tower Site	\$13,500	\$13,500	\$13,500	\$13,500
Lease: DACA84-1-72-7 Schofield Barracks/*Other	\$19,500	\$19,500	\$19,500	\$19,500
Lease: DA-94-612-ENG-29 Signal Cable Trunking System/Right-of-way	\$2,500	\$2,500	\$2,500	\$2,500
Lease: DACA84-1-78-31 Signal Cable Trunking System/Right-of-way	\$3,200	\$3,200	\$3,200	\$3,200
ILLINOIS				
Lease: DA11032ENG11579 Charles Melvin Price Support Ctr/*Other	\$5,525	\$5,525	\$5,525	\$5,525
Lease: DACA27-1-84-54 Rock Island Arsenal/*Other	\$56,270	\$56,270	\$56,270	\$56,270
KANSAS				
Lease: DA23-028ENG-2629 Fort Leavenworth/*Other	\$145	\$145	\$145	\$145
Lease: DA23-028ENG-3341 Fort Leavenworth/*Other	\$134	\$134	\$134	\$134
Lease: DA23-028ENG-7041 Fort Leavenworth/Other*	\$180	\$180	\$180	\$180

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-8

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DA25-075ENG-2156 Fort Leavenworth/Other*	\$125	\$125	\$125	\$125
Lease: DACA41-1-00-585 Fort Leavenworth/Other*	\$3,725	\$3,725	\$3,725	\$3,725
Lease: DACA41-1-81-502 Fort Leavenworth/Other*	\$3,700	\$3,700	\$3,700	\$3,700
Lease: DACA41-1-85-568 Fort Leavenworth/Other*	\$9,000	\$9,000	\$9,000	\$9,000
Lease: DACA41-1-96-555 Fort Leavenworth/Banking	\$18,060	\$18,060	\$18,060	\$18,060
Lease: DA23-028ENG-9112 Fort Riley/Banking	\$1,560	\$1,560	\$1,560	\$1,560
Lease: DACA41-1-03-2028 Fort Riley/Comm, Tower Site	\$2,400	\$2,400	\$2,400	\$2,400
Lease: DACA41-1-03-2181 Fort Riley/Other*	\$4,400	\$4,400	\$4,400	\$4,400
Lease: DACA41-1-76-658 Fort Riley/Other*	\$1,600	\$1,600	\$1,600	\$1,600
Lease: DACA41-1-92-604 Fort Riley/Banking	\$2,840	\$2,840	\$2,840	\$2,840
Lease: DACA41-1-98-548 Fort Riley/Other*	\$6,684	\$6,684	\$6,684	\$6,684

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-9

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA41-1-98-549 Fort Riley/Other*	\$3,780	\$3,780	\$3,780	\$3,780
Lease: DACA41-1-99-530 Fort Riley/Other*	\$1,032	\$1,032	\$1,032	\$1,032
Lease: DACA41-5-99-8 Fort Riley/Other*	\$3,000	\$3,000	\$3,000	\$3,000
KENTUCKY				
Lease: DACA27-1-01-010 Fort Campbell/Banking	\$22,400	\$22,400	\$22,400	\$22,400
Lease: DACA27-1-02-417 Fort Campbell/Banking	\$33,000	\$33,000	\$33,000	\$33,000
Lease: DACA27-1-03-495 Fort Campbell/Other*	\$3,000	\$3,000	\$3,000	\$3,000
Lease: DACA27-1-95-78 Fort Campbell/Other*	\$11,200	\$11,200	\$11,200	\$11,200
Lease: DA15029-ENG-5908 Fort Knox/Banking	\$7,555	\$7,555	\$7,555	\$7,555
Lease: DACA27-1-00-098 Fort Knox/Comm, Antenna Site	\$14,400	\$14,400	\$14,400	\$14,400
Lease: DACA27-1-00-123 Fort Knox/Comm, Antenna Site	\$21,600	\$21,600	\$21,600	\$21,600
Lease: DACA27-1-02-404 Fort Knox/Comm, Antenna Site	\$10,650	\$10,650	\$10,650	\$10,650

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-10

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA27-1-02-434 Fort Knox/Comm, Tower Site	\$14,400	\$14,400	\$14,400	\$14,400
Lease: DACA27-1-70-050 Fort Knox/Other*	\$2,250	\$2,250	\$2,250	\$2,250
Lease: DACA31-1-74-766 Fort Knox/Banking	\$5,800	\$5,800	\$5,800	\$5,800
LOUISIANA				
Lease: DACA63-1-01-0549 Fort Polk/Banking	\$250	\$250	\$250	\$250
Lease: DACA63-1-01-0555 Fort Polk/Banking	\$16,000	\$16,000	\$16,000	\$16,000
Lease: DACA63-1-03-0573 Fort Polk/Banking	\$8,900	\$8,900	\$8,900	\$8,900
Lease: DACA63-1-76-0617 Fort Polk/Industry	\$1,020	\$1,020	\$1,020	\$1,020
Lease: DACA63-1-84-0607 Fort Polk/Banking	\$2,400	\$2,400	\$2,400	\$2,400
Lease: DACA63-1-98-0552 Fort Polk/Banking	\$3,900	\$3,900	\$3,900	\$3,900
Lease: DACA63-1-98-0553 Fort Polk/Industry	\$2,000	\$2,000	\$2,000	\$2,000
Lease: DACA63-1-99-0542 Fort Polk/Banking	\$250	\$250	\$250	\$250

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-11

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
MARYLAND				
Lease: DACA-31-1-00-0286 Aberdeen Proving Ground/Banking	\$16,000	\$16,000	\$16,000	\$16,000
Lease: DACA31-1-96-1004 Aberdeen Proving Ground/Banking	\$11,400	\$11,400	\$11,400	\$11,400
Lease: DACA-31-1-84-121 Aberdeen Proving Ground - Edgewood Area/Banking	\$621	\$621	\$621	\$621
Lease: DACA-31-1-85-197 Aberdeen Proving Ground - Edgewood Area/Waste Energy	\$3,120	\$3,120	\$3,120	\$3,120
Lease: DA49-080-ENG-3918 Fort Meade/Education	\$150	\$150	\$150	\$150
MISSOURI				
Lease: DACA41-1-00-581 Fort Leonard Wood/Comm, Tower Site	\$6,000	\$6,000	\$6,000	\$6,000
Lease: DACA41-1-01-2040 Fort Leonard Wood/Education	\$3,125	\$3,125	\$3,125	\$3,125
Lease: DACA41-1-02-2014 Fort Leonard Wood/Other*	\$1,500	\$1,500	\$1,500	\$1,500
Lease: DACA41-1-04-2089 Fort Leonard Wood/Other*	\$3,000	\$3,000	\$3,000	\$3,000
Lease: DACA41-1-04-2090 Fort Leonard Wood/Other*	\$3,250	\$3,250	\$3,250	\$3,250
Lease: DACA41-1-73-512 Fort Leonard Wood/Banking	\$7,575	\$7,575	\$7,575	\$7,575

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-12

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
FY 2006/2007 PRESIDENT'S BUDGET
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
(\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA41-1-94-546 Fort Leonard Wood/Other*	\$3,250	\$3,250	\$3,250	\$3,250
Lease: DACA41-1-97-572 Fort Leonard Wood/Other*	\$3,250	\$3,250	\$3,250	\$3,250
NORTH CAROLINA				
Lease: DACA21-1-00-3414 Fort Bragg/Other*	\$35,900	\$35,900	\$35,900	\$35,900
Lease: DACA21-1-00-3418 Fort Bragg/Other*	\$960	\$960	\$960	\$960
Lease: DACA21-1-00-3430 Fort Bragg/Banking	\$7,400	\$7,400	\$7,400	\$7,400
Lease: DACA21-1-00-3453 Fort Bragg/Banking	\$6,000	\$6,000	\$6,000	\$6,000
Lease: DACA21-1-01-5224 Fort Bragg/Comm, Tower Site	\$9,600	\$9,600	\$9,600	\$9,600
Lease: DACA21-1-01-5244 Fort Bragg/Banking	\$2,500	\$2,500	\$2,500	\$2,500
Lease: DACA21-1-01-5248 Fort Bragg/Comm, Tower Site	\$4,860	\$4,860	\$4,860	\$4,860
Lease: DACA21-1-02-6712 Fort Bragg/Comm, Tower Site	\$9,600	\$9,600	\$9,600	\$9,600
Lease: DACA21-1-02-6713 Fort Bragg/Comm, Antenna Site	\$6,000	\$6,000	\$6,000	\$6,000

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-13

PB-34A Revenue from Leasing Out DoD Assets
February 2005
Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA21-1-02-6768 Fort Bragg/Banking	\$1,950	\$1,950	\$1,950	\$1,950
Lease: DACA21-1-03-3258 Fort Bragg/Comm, Tower Site	\$10,800	\$10,800	\$10,800	\$10,800
Lease: DACA21-1-99-6451 Fort Bragg/Comm, Antenna Site	\$16,000	\$16,000	\$16,000	\$16,000
Lease: DACA21-1-99-6453 Fort Bragg/Banking	\$4,500	\$4,500	\$4,500	\$4,500
Lease: DACA21-1-99-6456 Fort Bragg/Comm, Antenna Site	\$24,400	\$24,400	\$24,400	\$24,400
NEBRASKA				
Lease: DACA45-1-00-6008 Cornhusker Army Ammo Plant/Storage	\$705	\$705	\$705	\$705
Lease: DACA45-1-01-6010 Cornhusker Army Ammo Plant/Storage	\$16,500	\$16,500	\$16,500	\$16,500
Lease: DACA45-1-01-6080 Cornhusker Army Ammo Plant/Storage	\$1,800	\$1,800	\$1,800	\$1,800
Lease: DACA45-1-01-6081 Cornhusker Army Ammo Plant/Storage	\$1,800	\$1,800	\$1,800	\$1,800
Lease: DACA45-1-79-6041 Cornhusker Army Ammo Plant/Other*	\$10,492	\$10,492	\$10,492	\$10,492
Lease: DACA45-1-96-6085 Cornhusker Army Ammo Plant/Storage	\$1,321	\$1,321	\$1,321	\$1,321

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-14

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA45-1-96-6089 Cornhusker Army Ammo Plant/Storage	\$1,800	\$1,800	\$1,800	\$1,800
Lease: DACA45-1-96-6095 Cornhusker Army Ammo Plant/Storage	\$14,267	\$14,267	\$14,267	\$14,267
Lease: DACA45-1-96-6105 Cornhusker Army Ammo Plant/Storage	\$1,800	\$1,800	\$1,800	\$1,800
Lease: DACA45-1-96-6108 Cornhusker Army Ammo Plant/Storage	\$1,800	\$1,800	\$1,800	\$1,800
Lease: DACA45-1-97-6022 Cornhusker Army Ammo Plant/Storage	\$678	\$678	\$678	\$678
Lease: DACA45-1-97-6075 Cornhusker Army Ammo Plant/Storage	\$7,500	\$7,500	\$7,500	\$7,500
Lease: DACA45-1-99-6084 Cornhusker Army Ammo Plant/Storage	\$5,688	\$5,688	\$5,688	\$5,688
NEW JERSEY				
Lease: DACA51-1-00-016 Fort Monmouth/Banking	\$5,850	\$5,850	\$5,850	\$5,850
Lease: DACA51-1-75-42 Fort Monmouth/Banking	\$375	\$375	\$375	\$375
Lease: DACA51-1-03-119 Picatinny Arsenal/Other*	\$18,200	\$18,200	\$18,200	\$18,200

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-15

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
NEW MEXICO				
Lease: DACA63-1-02-0558 White Sands Missile Range/Storage	\$3,700	\$3,700	\$3,700	\$3,700
NEW YORK				
Lease: DACA51-2-89-39 Fort Drum/Other*	\$1,477	\$1,477	\$1,477	\$1,477
OKLAHOMA				
Lease: 290005E0003897 Fort Sill/Banking	\$31,495	\$31,495	\$31,495	\$31,495
Lease: 340066E0001746 Fort Sill/Other*	\$100	\$100	\$100	\$100
Lease: DACA5610200007 Fort Sill/Other*	\$27,300	\$27,300	\$27,300	\$27,300
Lease: DACA5618100010 Fort Sill/Banking	\$1,400	\$1,400	\$1,400	\$1,400
Lease: DACA5618400010 Fort Sill/Banking	\$8,175	\$8,175	\$8,175	\$8,175
Lease: DACA5619900004 Fort Sill/Comm, Tower Site	\$23,700	\$23,700	\$23,700	\$23,700

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-16

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
PUERTO RICO				
Lease: DACA17-1-02-3010 Fort Buchanan/Banking	\$17,285	\$17,285	\$17,285	\$17,285
Lease: DACA17-1-02-3011 Fort Buchanan/Other*	\$14,943	\$14,943	\$14,943	\$14,943
Lease: DACA17-1-02-3012 Fort Buchanan/Other*	\$17,573	\$17,573	\$17,573	\$17,573
Lease: DACA17-1-02-3014 Fort Buchanan/Other*	\$11,499	\$11,499	\$11,499	\$11,499
Lease: DACA17-1-03-3011 Fort Buchanan/Comm, Antenna Site	\$5,070	\$5,070	\$5,070	\$5,070
Lease: DACA17-1-03-3012 Fort Buchanan/Education	\$19,440	\$19,440	\$19,440	\$19,440
Lease: DACA17-1-96-3010 Fort Buchanan/Banking	\$9,600	\$9,600	\$9,600	\$9,600
SOUTH CAROLINA				
Lease: DACA21-1-00-3442 Fort Jackson/Banking	\$42,000	\$42,000	\$42,000	\$42,000
Lease: DACA21-1-86-0137 Fort Jackson/Other*	\$17,685	\$17,685	\$17,685	\$17,685
Lease: DACA21-1-96-1216 Fort Jackson/Banking	\$23,516	\$23,516	\$23,516	\$23,516

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-17

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TENNESSEE				
Lease: DACA01-1-69-20 Holston AAP/Right-Of-Way	\$175	\$175	\$175	\$175
Lease: DACA01-1-81-0125 Holston AAP/Industry	\$435	\$435	\$435	\$435
Lease: DACA01-1-96-244 Holston AAP/Industry	\$17,500	\$17,500	\$17,500	\$17,500
Lease: DACA01-1-96-245 Holston AAP/Industry	\$9,400	\$9,400	\$9,400	\$9,400
Lease: DACA01-1-89-0386 Milan Army Ammunition Plant/Industry	\$1,500	\$1,500	\$1,500	\$1,500
Lease: DACA01-1-48-15001 Volunteer AAP/Industry	\$26,000	\$26,000	\$26,000	\$26,000
Lease: DACAO1-1-92-282 Volunteer AAP/Industry	\$5,000	\$5,000	\$5,000	\$5,000
TEXAS				
Lease: DACA63-1-72-0585 Camp Bullis/Right-Of-Way	\$400	\$400	\$400	\$400
Lease: DA29005-ENG-1990 Fort Bliss/Education	\$1,700	\$1,700	\$1,700	\$1,700
Lease: DA29005-ENG-2362 Fort Bliss/Education	\$960	\$960	\$960	\$960

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-18

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA47-1-72-0022 Fort Bliss/Banking	\$8,067	\$8,067	\$8,067	\$8,067
Lease: DACA47-1-81-56 Fort Bliss/Banking	\$17,700	\$17,700	\$17,700	\$17,700
Lease: DACA47-1-82-03 Fort Bliss/Banking	\$17,700	\$17,700	\$17,700	\$17,700
Lease: DACA47-1-88-149 Fort Bliss/Industry	\$9,560	\$9,560	\$9,560	\$9,560
Lease: DACA63-1-01-0507 Fort Bliss/Other*	\$3,600	\$3,600	\$3,600	\$3,600
Lease: DACA63-1-01-0539 Fort Bliss/Other*	\$250	\$250	\$250	\$250
Lease: DACA63-1-01-0559 Fort Bliss/Other*	\$13,800	\$13,800	\$13,800	\$13,800
Lease: DACA63-1-02-0536 Fort Bliss/Other*	\$450	\$450	\$450	\$450
Lease: DACA63-1-02-0537 Fort Bliss/Banking	\$250	\$250	\$250	\$250
Lease: DACA63-1-02-0562 Fort Bliss/Banking	\$500	\$500	\$500	\$500
Lease: DACA63-1-04-0507 Fort Bliss/Storage	\$12,938	\$12,938	\$12,938	\$12,938

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-19

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA63-1-97-0505 Fort Bliss/Education	\$5,000	\$5,000	\$5,000	\$5,000
Lease: DACA63-1-97-0535 Fort Bliss/Right-Of-Way	\$3,960	\$3,960	\$3,960	\$3,960
Lease: DA-41-443ENG4801 Fort Hood/Right-Of-Way	\$20,455	\$20,455	\$20,455	\$20,455
Lease: DACA63-1-00-0535 Fort Hood/Other*	\$1,254	\$1,254	\$1,254	\$1,254
Lease: DACA63-1-00-0554 Fort Hood/Banking	\$4,160	\$4,160	\$4,160	\$4,160
Lease: DACA63-1-01-0517 Fort Hood/Education	\$8,200	\$8,200	\$8,200	\$8,200
Lease: DACA63-1-01-0525 Fort Hood/Other*	\$1,060	\$1,060	\$1,060	\$1,060
Lease: DACA63-1-01-0588 Fort Hood/Other*	\$400	\$400	\$400	\$400
Lease: DACA63-1-02-0516 Fort Hood/Comm, Antenna Site	\$5,600	\$5,600	\$5,600	\$5,600
Lease: DACA63-1-02-0555 Fort Hood/Banking	\$12,200	\$12,200	\$12,200	\$12,200
Lease: DACA63-1-02-0563 Fort Hood/Banking	\$1,250	\$1,250	\$1,250	\$1,250
Lease: DACA63-1-03-0521 Fort Hood/Banking	\$3,500	\$3,500	\$3,500	\$3,500

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-20

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA63-1-03-0550 Fort Hood/Comm, Tower Site	\$4,000	\$4,000	\$4,000	\$4,000
Lease: DACA63-1-85-0505 Fort Hood/Industry	\$3,250	\$3,250	\$3,250	\$3,250
Lease: DACA63-1-99-0504 Fort Hood/Banking	\$6,780	\$6,780	\$6,780	\$6,780
Lease: DACA63-1-99-0505 Fort Hood/Banking	\$1,750	\$1,750	\$1,750	\$1,750
Lease: TK01432BVERIZON Fort Hood/Comm, Tower Site	\$9,600	\$9,600	\$9,600	\$9,600
Lease: TK01437BCINGULAR Fort Hood/Comm, Tower Site	\$9,888	\$9,888	\$9,888	\$9,888
Lease: TK01437BSPRINT Fort Hood/Comm, Tower Site	\$9,888	\$9,888	\$9,888	\$9,888
Lease: TK01437BVERIZON Fort Hood/Comm, Tower Site	\$9,888	\$9,888	\$9,888	\$9,888
Lease: DACA63-1-03-0525 Fort Sam Houston/Other*	\$1,250	\$1,250	\$1,250	\$1,250
Lease: DACA63-1-03-0543 Fort Sam Houston/Banking	\$9,000	\$9,000	\$9,000	\$9,000
Lease: DACA63-1-03-0556 Fort Sam Houston/Banking	\$1,500	\$1,500	\$1,500	\$1,500
Lease: DACA63-1-03-0557 Fort Sam Houston/Other*	\$1,936	\$1,936	\$1,936	\$1,936

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-21

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA63-1-03-0568 Fort Sam Houston/Banking	\$1,500	\$1,500	\$1,500	\$1,500
Lease: DACA63-1-73-0196 Fort Sam Houston/National Guard	\$3,750	\$3,750	\$3,750	\$3,750
Lease: DACA63-1-95-0580 Fort Sam Houston/Banking	\$7,020	\$7,020	\$7,020	\$7,020
UTAH				
Lease: DACA05-1-99-512 Dugway Proving Ground/Education	\$975	\$975	\$975	\$975
VIRGINIA				
Lease: DACA65-1-00-22 Big Bethel Military Reservation/Other*	\$900	\$900	\$900	\$900
Lease: DACA65-1-02-39 Big Bethel Military Reservation/Other*	\$1,500	\$1,500	\$1,500	\$1,500
Lease: DACA-31-97-087 Fort Belvoir/Banking	\$46,000	\$46,000	\$46,000	\$46,000
Lease: DACA65-1-02-34 Fort Eustis/Other*	\$300	\$300	\$300	\$300
Lease: DACA65-1-80-26 Fort Eustis/Banking	\$8,800	\$8,800	\$8,800	\$8,800
Lease: DACA65-1-99-19 Fort Eustis/Banking	\$4,800	\$4,800	\$4,800	\$4,800

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-22

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA65-1-99-21 Fort Eustis/Other*	\$375	\$375	\$375	\$375
Lease: DACA65-1-00-08 Fort Lee/Other*	\$500	\$500	\$500	\$500
Lease: DACA65-1-04-33 Fort Lee/Banking	\$7,500	\$7,500	\$7,500	\$7,500
Lease: DACA65-1-99-33 Fort Lee/Comm, Antenna Site	\$24,000	\$24,000	\$24,000	\$24,000
Lease: DACA65-1-86-62 Fort Monroe/Banking	\$5,230	\$5,230	\$5,230	\$5,230
Lease: DACA65-1-98-14 Fort Monroe/Other*	\$6,000	\$6,000	\$6,000	\$6,000
Lease: DACA65-1-01-15 Fort Story/Comm, Antenna Site	\$18,358	\$18,358	\$18,358	\$18,358
Lease: DACA65-1-01-1501 Fort Story/Comm, Antenna Site	\$8,652	\$8,652	\$8,652	\$8,652
Lease: DACA65-1-01-1502 Fort Story/Comm, Antenna Site	\$11,700	\$11,700	\$11,700	\$11,700
Lease: DACA65-1-01-1503 Fort Story/Comm, Antenna Site	\$9,642	\$9,642	\$9,642	\$9,642
Lease: DACA65-1-01-1504 Fort Story/Comm, Antenna Site	\$10,708	\$10,708	\$10,708	\$10,708
Lease: DACA65-1-01-1505 Fort Story/Comm, Antenna Site	\$7,416	\$7,416	\$7,416	\$7,416

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-23

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
WASHINGTON				
Lease: DACA671010005700 Fort Lewis/Comm, Antenna Site	\$10,000	\$10,000	\$10,000	\$10,000
Lease: DACA671010016500 Fort Lewis/Comm, Tower Site	\$10,000	\$10,000	\$10,000	\$10,000
Lease: DACA671020011800 Fort Lewis/Other*	\$120	\$120	\$120	\$120
Lease: DACA671020036700 Fort Lewis/Comm, Tower Site	\$11,000	\$11,000	\$11,000	\$11,000
Lease: DACA671020041100 Fort Lewis/Comm, Tower Site	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671020041200 Fort Lewis/Comm, Tower Site	\$7,200	\$7,200	\$7,200	\$7,200
Lease: DACA671020041300 Fort Lewis/Other*	\$1,325	\$1,325	\$1,325	\$1,325
Lease: DACA671030019000 Fort Lewis/Comm, Antenna Site	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671030027800 Fort Lewis/Comm, Tower Site	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671030027900 Fort Lewis/Comm, Tower Site	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671030028200 Fort Lewis/Other*	\$12,000	\$12,000	\$12,000	\$12,000

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-24

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA671030041000 Fort Lewis/Comm, Tower Site	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671030041100 Fort Lewis/Comm, Tower Site	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671030042300 Fort Lewis/Other*	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671030042400 Fort Lewis/Other*	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671030043800 Fort Lewis/Comm, Tower Site	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671030043900 Fort Lewis/Other*	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671040005500 Fort Lewis/Comm, Tower Site	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671040005600 Fort Lewis/Other*	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671040013600 Fort Lewis/Other*	\$12,000	\$12,000	\$12,000	\$12,000
Lease: DACA671040020800 Fort Lewis/Other*	\$5,488	\$5,488	\$5,488	\$5,488
Lease: DACA671660000200 Fort Lewis/Other*	\$23,800	\$23,800	\$23,800	\$23,800
Lease: DACA671730060300 Fort Lewis/Other*	\$385	\$385	\$385	\$385

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-25

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA671800024100 Fort Lewis/Other*	\$100	\$100	\$100	\$100
Lease: DACA671850034700 Fort Lewis/Banking	\$100	\$100	\$100	\$100
Lease: DACA671950006600 Fort Lewis/Banking	\$47,400	\$47,400	\$47,400	\$47,400
Lease: DACA671950024400 Fort Lewis/Banking	\$4,800	\$4,800	\$4,800	\$4,800
Lease: DACA671960017000 Fort Lewis/Banking	\$105,500	\$105,500	\$105,500	\$105,500
Lease: DACA671960022600 Fort Lewis/Other*	\$100	\$100	\$100	\$100
Lease: DACA671980017200 Fort Lewis/Other*	\$7,500	\$7,500	\$7,500	\$7,500
Lease: DACA671980018000 Fort Lewis/Other*	\$7,500	\$7,500	\$7,500	\$7,500
Lease: DACA671980018300 Fort Lewis/Banking	\$16,000	\$16,000	\$16,000	\$16,000
Lease: DACA671980021300 Fort Lewis/Other*	\$7,500	\$7,500	\$7,500	\$7,500
Lease: DACA671030022800 Yakima Training Ctr/Other*	\$35,550	\$35,550	\$35,550	\$35,550
Lease: DACA671040021700 Yakima Training Ctr/Other*	\$35,550	\$35,550	\$35,550	\$35,550

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-26

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA671040024700 Yakima Training Ctr/Other*	\$7,500	\$7,500	\$7,500	\$7,500
Lease: DACA671810038600 Yakima Training Ctr/Other*	\$1,700	\$1,700	\$1,700	\$1,700
Lease: DACA671810038700 Yakima Training Ctr/Other*	\$120	\$120	\$120	\$120
Lease: DACA671920014100 Yakima Training Ctr/Banking	\$250	\$250	\$250	\$250
WISCONSIN				
Lease: DACA45-1-00-6076 Badger Army Ammunition Plant/Storage	\$18,200	\$18,200	\$18,200	\$18,200
Lease: DACA45-1-00-6077 Badger Army Ammunition Plant/Storage	\$7,200	\$7,200	\$7,200	\$7,200
Lease: DACA45-1-01-6091 Badger Army Ammunition Plant/Storage	\$30,000	\$30,000	\$30,000	\$30,000
Lease: DACA45-1-04-6001 Badger Army Ammunition Plant/Storage	\$18,480	\$18,480	\$18,480	\$18,480
Lease: DACA45-1-98-6034 Badger Army Ammunition Plant/Other*	\$2,600	\$2,600	\$2,600	\$2,600
Lease: DACA45-1-04-6002 Fort McCoy/Comm, Tower Site	\$3,013	\$3,013	\$3,013	\$3,013
Lease: DACA45-1-75-6037 Fort McCoy/Other*	\$280	\$280	\$280	\$280

FY 2005 excludes war-related and disaster supplemental funds.

PB-34A-27

PB-34A Revenue from Leasing Out DoD Assets
 February 2005
 Ms. Valerie Turner/(703) 695-7174

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Lease: DACA45-1-95-6054 Fort McCoy/Other*	\$452	\$452	\$452	\$452
 Total Revenue from Leasing Out of Department of Defense Assets	 \$4,357, 924	 \$4,357,924	 \$4,357,924	 \$4,357, 924

**DEPARTMENT OF THE ARMY
 FY 2006/2007 PRESIDENT'S BUDGET
 PROCEEDS FROM DISPOSAL OF DEPARTMENT OF DEFENSE REAL PROPERTY**

	(Proceeds in \$ Thousands)			
	<u>Actual FY 2004</u>	<u>Estimated FY 2005</u>	<u>Estimated FY 2006</u>	<u>Estimated FY 2007</u>
1. Disposal Action	-	-	-	-
(a) <u>Explanation of Disposal Action</u>				
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u>				
2. Disposal Action				
(a) <u>Explanation of Disposal Action</u>				
(b) <u>Actual or Planned Use of Proceeds Generated from Disposal</u>				

Total Department of Army

NO DISPOSAL/DATA TO REPORT