

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2008/2009 Budget Estimates



OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

FEBRUARY 2007

BASE BUDGET

VOLUME II

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VOLUME II - JUSTIFICATION OF OMA
Fiscal Year (FY)2008/2009 Budget Estimates

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FY 2007 excludes war related and disaster supplemental funds

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DEPARTMENT OF ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Manpower Changes in Full-Time Equivalent

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2006 FTEs	212,362	7,585	17,096	237,043
AWCF Workload Surge	685	8	-2	691
Mil to Civ	23	0	0	23
Workforce Restructure	-1,403	251	-87	-1,239
2. FY 2007 FTEs	211,667	7,844	17,007	236,518
AWCF Workload Adjustments	2,158	-3	1	2,156
MILTECH Ramp Adjustment	2,852	0	0	2,852
SOF Adjustment	302	0	0	302
DHP Adjustment	575	-5	0	570
BRAC	-107	0	0	-107
IGPBS	4	-72	-269	-337
Workforce Restructure	1,244	-109	-114	1,021
3. FY 2008 FTEs	218,695	7,655	16,625	242,975
AWCF Workload Adjustments	-601	0	0	-601
MILTECH Ramp Adjustment	261	0	0	261
SOF Adjustment	68	0	0	68
DHP Adjustment	267	0	0	267
BRAC	-557	0	0	-557
IGPBS	-115	-47	13	-149
Workforce Restructure	-396	-43	-9	-448
4. FY 2009 FTEs	217,622	7,565	16,629	241,816
5. SUMMARY				
FY2006				
Defense Working Capital Funds, Army	26,090	75	204	26,369
Reimbursable_Funded	26,090	75	204	26,369
Family Housing Operations & Debt, Army	525	87	362	974
Direct_Funded	525	87	362	974
Reimbursable_Funded	0	0	0	0
Foreign Financing Program, Executive	14	0	0	14
Direct_Funded	14	0	0	14

FY 2007 excludes war related and disaster supplemental funds.
Includes classified changes IAW FYDP.

DEPARTMENT OF ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Manpower Changes in Full-Time Equivalent

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Military Construction, Army	6,115	240	0	6,355
Direct_Funded	836	61	0	897
Reimbursable_Funded	5,279	179	0	5,458
Operation & Maintenance, Army	128,192	7,082	16,530	151,804
Direct_Funded	83,484	5,263	12,763	101,510
Reimbursable_Funded	44,708	1,819	3,767	50,294
Operation & Maintenance, Army National Guard	22,629	0	0	22,629
Direct_Funded	22,437	0	0	22,437
Reimbursable_Funded	192	0	0	192
Operation & Maintenance, Army Reserve	9,905	0	0	9,905
Direct_Funded	9,663	0	0	9,663
Reimbursable_Funded	242	0	0	242
RDT&E, Army	18,892	101	0	18,993
Direct_Funded	8,414	97	0	8,511
Reimbursable_Funded	10,478	4	0	10,482
Total FY 2006	212,362	7,585	17,096	237,043
Total_Direct_Funded	125,373	5,508	13,125	144,006
Total_Reimbursable_Funded	86,989	2,077	3,971	93,037
4. SUMMARY				
FY2007				
Defense Working Capital Funds, Army	29,588	67	187	29,842
Reimbursable_Funded	29,588	67	187	29,842
Family Housing Operations & Debt, Army	498	47	399	944
Direct_Funded	490	47	399	936
Reimbursable_Funded	8	0	0	8
Foreign Financing Program, Executive	12	0	0	12
Reimbursable_Funded	12	0	0	12
Military Construction, Army	5,307	280	230	5,817
Reimbursable_Funded	5,307	280	230	5,817

FY 2007 excludes war related and disaster supplemental funds.
Includes classified changes IAW FYDP.

DEPARTMENT OF ARMY
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Manpower Changes in Full-Time Equivalent

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Operation & Maintenance, Army	122,446	7,311	16,191	145,948
Direct_Funded	80,714	6,292	10,873	97,879
Reimbursable_Funded	41,732	1,019	5,318	48,069
Operation & Maintenance, Army National Guard	25,314	0	0	25,314
Direct_Funded	25,314	0	0	25,314
Operation & Maintenance, Army Reserve	11,437	0	0	11,437
Direct_Funded	11,206	0	0	11,206
Reimbursable_Funded	231	0	0	231
RDT&E, Army	17,065	139	0	17,204
Direct_Funded	8,200	139	0	8,339
Reimbursable_Funded	8,865	0	0	8,865
Total FY 2007	211,667	7,844	17,007	236,518
Total_Direct_Funded	125,924	6,478	11,272	143,674
Total_Reimbursable_Funded	85,743	1,366	5,735	92,844
Wedge appropriation for POM (DUMMY)	0	0	0	0
Direct_Funded	0	0	0	0
4. SUMMARY				
FY2008				
Defense Working Capital Funds, Army	31,746	64	188	31,998
Reimbursable_Funded	31,746	64	188	31,998
Family Housing Operations & Debt, Army	518	45	357	920
Direct_Funded	510	45	357	912
Reimbursable_Funded	8	0	0	8
Foreign Financing Program, Executive	12	0	0	12
Reimbursable_Funded	12	0	0	12
Military Construction, Army	5,220	273	228	5,721
Reimbursable_Funded	5,220	273	228	5,721
Operation & Maintenance, Army	124,328	7,135	15,852	147,315
Direct_Funded	81,942	6,238	10,618	98,798

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DEPARTMENT OF ARMY
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Manpower Changes in Full-Time Equivalent

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable_Funded	42,386	897	5,234	48,517
Operation & Maintenance, Army National Guard	27,824	0	0	27,824
Direct_Funded	27,824	0	0	27,824
Operation & Maintenance, Army Reserve	11,748	0	0	11,748
Direct_Funded	11,710	0	0	11,710
Reimbursable_Funded	38	0	0	38
RDT&E, Army	17,299	138	0	17,437
Direct_Funded	8,336	138	0	8,474
Reimbursable_Funded	8,963	0	0	8,963
Total FY 2008	218,695	7,655	16,625	242,975
Total_Direct_Funded	130,322	6,421	10,975	147,718
Total_Reimbursable_Funded	88,373	1,234	5,650	95,257
Wedge appropriation for POM (DUMMY)	0	0	0	0
Direct_Funded	0	0	0	0
4. SUMMARY				
FY2009				
Defense Working Capital Funds, Army	31,145	64	188	31,397
Reimbursable_Funded	31,145	64	188	31,397
Family Housing Operations & Debt, Army	473	44	354	871
Direct_Funded	465	44	354	863
Reimbursable_Funded	8	0	0	8
Foreign Financing Program, Executive	12	0	0	12
Reimbursable_Funded	12	0	0	12
Military Construction, Army	5,206	284	229	5,719
Reimbursable_Funded	5,206	284	229	5,719
Operation & Maintenance, Army	123,390	7,035	15,858	146,283
Direct_Funded	80,751	6,137	10,627	97,515
Reimbursable_Funded	42,639	898	5,231	48,768

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DEPARTMENT OF ARMY
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Manpower Changes in Full-Time Equivalent

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Operation & Maintenance, Army National Guard	28,290	0	0	28,290
Direct_Funded	28,290	0	0	28,290
Operation & Maintenance, Army Reserve	11,888	0	0	11,888
Direct_Funded	11,850	0	0	11,850
Reimbursable_Funded	38	0	0	38
RDT&E, Army	17,218	138	0	17,356
Direct_Funded	8,241	138	0	8,379
Reimbursable_Funded	8,977	0	0	8,977
Total FY 2009	217,622	7,565	16,629	241,816
Total_Direct_Funded	129,597	6,319	10,981	146,897
Total_Reimbursable_Funded	88,025	1,246	5,648	94,919
Wedge appropriation for POM (DUMMY)	0	0	0	0
Direct_Funded	0	0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Major Department of Defense Headquarters Activities

SUMMARY LINE	FY 2006 Actual (when avail)				FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>
I. Combatant Major Headquarters Activities	3,488	2,120	5,608	662,715	3,358	1,950	5,308	515,472	3,822	2,267	6,089	639,487	4,025	2,183	6,208	652,526
1. Combatant Commands	1,344	281	1,625	203,974	1,253	377	1,630	158,080	1,196	522	1,718	176,904	1,193	422	1,615	160,500
US JOINT FORCES COMMAND	77	0	77	8,394	80	0	80	6,920	87	0	87	8,033	93	0	93	8,774
MPA	77		77	8,394	80		80	6,920	87		87	8,033	93		93	8,774
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
US ARMY ELEMENT KOREA	100	59	159	28,599	98	59	157	17,005	98	47	145	18,387	98	47	145	17,925
MPA	100		100	10,901	98		98	8,477	98		98	9,048	98		98	9,245
OMA		59	59	17,699		59	59	8,528		47	47	9,339		47	47	8,680
(DIR)		58	58	17,571		57	57	8,268		45	45	9,071		45	45	8,407
(REIMB)		1	1	127		2	2	260		2	2	268		2	2	273
US CENTRAL COMMAND	182	0	182	19,839	204	0	204	17,647	208	0	208	19,204	208	0	208	19,622
MPA	182		182	19,839	204		204	17,647	208		208	19,204	208		208	19,622
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
US EUROPEAN COMMAND	163	91	254	39,493	177	159	336	36,855	168	302	470	49,615	163	177	340	31,257
MPA	163		163	17,768	177		177	15,311	168		168	15,511	163		163	15,377
OMA		91	91	21,725		159	159	21,544		302	302	34,104		177	177	15,879
(DIR)		89	89	21,523		151	151	20,720		295	295	33,361		170	170	15,122
(REIMB)		2	2	202		8	8	824		7	7	743		7	7	757
US PACIFIC COMMAND	204	0	204	22,237	200	0	200	17,301	148	0	148	13,665	148	0	148	13,962
MPA	204		204	22,237	200		200	17,301	148		148	13,665	148		148	13,962
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Major Department of Defense Headquarters Activities

	FY 2006 Actual (when avail)				FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
US SOUTHERN COMMAND	150	131	281	34,396	127	159	286	30,606	94	173	267	31,716	91	198	289	31,980
MPA	150		150	16,351	127		127	10,986	94		94	8,679	91		91	8,585
OMA		131	131	18,045		159	159	19,620		173	173	23,037		198	198	23,395
(DIR)		131	131	18,045		137	137	17,297		157	157	21,296		182	182	21,621
(REIMB)		0	0	0		22	22	2,323		16	16	1,741		16	16	1,774
US NORTHERN COMMAND	145	0	145	15,806	113	0	113	9,775	139	0	139	12,834	139	0	139	13,113
MPA	145		145	15,806	113		113	9,775	139		139	12,834	139		139	13,113
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
US TRANSPORTATION COMMAND	48	0	48	5,232	65	0	65	5,623	65	0	65	6,001	64	0	64	6,038
MPA	48		48	5,232	65		65	5,623	65		65	6,001	64		64	6,038
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
US STRATEGIC COMMAND	49	0	49	5,341	47	0	47	4,066	47	0	47	4,339	47	0	47	4,434
MPA	49		49	5,341	47		47	4,066	47		47	4,339	47		47	4,434
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
US SPECIAL OPERATIONS CMD (Joint Staff)	226	0	226	24,636	142	0	142	12,283	142	0	142	13,111	142	0	142	13,396
MPA	226		226	24,636	142		142	12,283	142		142	13,111	142		142	13,396
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
2. Service Combatant Commands	2,144	1,839	3,983	458,741	2,105	1,573	3,678	357,392	2,626	1,745	4,371	462,583	2,832	1,761	4,593	492,026
US ARMY CENTRAL	553	46	599	65,053	580	47	627	55,413	587	63	650	71,429	587	65	652	73,177
MPA	553		553	60,281	580		580	50,172	587		587	54,197	587		587	55,377
OMA		46	46	4,772		47	47	5,241		63	63	17,232		65	65	17,800
(DIR)		46	46	4,772		47	47	5,241		63	63	17,232		65	65	17,800
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Major Department of Defense Headquarters Activities

	FY 2006 Actual (when avail)				FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>
EIGHTH US ARMY	551	155	706	112,777	584	182	766	75,322	584	181	765	81,131	584	178	762	80,313
MPA	551		551	60,063	584		584	50,518	584		584	53,920	584		584	55,094
OMA		155	155	52,714		182	182	24,804		181	181	27,212		178	178	25,220
(DIR)		155	155	52,714		182	182	24,804		181	181	27,212		178	178	25,220
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
US ARMY NORTH	182	245	427	47,278	91	0	91	13,202	91	149	240	24,832	91	149	240	25,330
MPA	182		182	19,839	91		91	7,872	91		91	8,402	91		91	8,585
OMA		245	245	27,439		0	0	5,330		149	149	16,430		149	149	16,745
(DIR)		245	245	27,439		0	0	5,330		149	149	16,430		149	149	16,745
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
US ARMY PACIFIC	145	169	314	47,919	103	183	286	32,100	590	182	772	78,825	590	178	768	79,892
MPA	145		145	15,806	103		103	8,910	590		590	54,474	590		590	55,660
OMA		169	169	32,113		183	183	23,190		182	182	24,351		178	178	24,232
(DIR)		169	169	32,113		183	183	23,190		182	182	24,351		178	178	24,232
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
US ARMY EUROPE	393	457	850	86,955	396	400	796	79,604	396	393	789	83,416	603	383	986	104,608
MPA	393		393	42,840	396		396	34,255	396		396	36,562	603		603	56,886
OMA		457	457	44,115		400	400	45,349		393	393	46,854		383	383	47,722
(DIR)		457	457	44,115		400	400	45,349		393	393	46,854		383	383	47,722
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
US ARMY SOUTH	113	140	253	27,827	135	137	272	26,239	160	169	329	34,107	160	217	377	39,735
MPA	113		113	12,318	135		135	11,678	160		160	14,772	160		160	15,094
OMA		140	140	15,509		137	137	14,561		169	169	19,335		217	217	24,641
(DIR)		140	140	15,509		137	137	14,561		169	169	19,335		217	217	24,641
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
USA SURFACE DEPLOYMENT & DISTRIBUTION CMD	9	231	240	21,278	14	283	297	25,805	14	267	281	25,205	14	250	264	24,138
MPA	9		9	981	14		14	1,211	14		14	1,293	14		14	1,321
OMA		0	0	623		0	0	0		0	0	0		0	0	0
(DIR)		0	0	623		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
AWCF		231	231	19,674		283	283	24,594		267	267	23,913		250	250	22,817
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		231	231	19,674		283	283	24,594		267	267	23,913		250	250	22,817

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Major Department of Defense Headquarters Activities

	FY 2006 Actual (when avail)				FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
USA SPACE AND MISSILE DEFENSE COMMAND	25	92	117	4,702	29	115	144	14,948	31	115	146	27,265	30	115	145	27,722
MPA	25		25	2,725	29		29	2,509	31		31	2,862	30		30	2,830
OMA		92	92	1,977		17	17	1,799		16	16	13,325		16	16	13,603
(DIR)		92	92	1,977		17	17	1,799		16	16	2,083		16	16	2,144
(REIMB)		0	0	0		0	0	0		0	0	11,242		0	0	11,459
RDTE		0	0	0		98	98	10,641		99	99	11,078		99	99	11,289
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		98	98	10,641		99	99	11,078		99	99	11,289
USA SPECIAL OPERATIONS COMMAND	173	304	477	44,953	173	226	399	34,760	173	226	399	36,373	173	226	399	37,110
MPA	173		173	18,858	173		173	14,965	173		173	15,973	173		173	16,321
OMA		304	304	26,095		226	226	19,795		226	226	20,401		226	226	20,790
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		304	304	26,095		226	226	19,795		226	226	20,401		226	226	20,790
II. <u>Non-Combatant Major</u>	2,411	6,921	9,332	1,485,212	2,219	7,553	9,772	1,146,978	2,163	7,526	9,689	1,351,102	2,161	7,382	9,543	1,385,679
<u>Headquarter's Activities</u>																
a. Departmental Activities	1,244	2,752	3,996	821,535	1,152	3,153	4,305	564,000	1,122	3,169	4,291	720,656	1,122	3,098	4,220	740,610
OFFICE OF THE SECRETARY	242	766	1,008	221,849	201	770	971	164,970	183	797	980	211,799	183	778	961	217,730
MPA	242		242	26,380	201		201	17,387	183		183	16,896	183		183	17,264
OMA		766	766	195,470		770	770	147,583		797	797	194,903		778	778	200,466
(DIR)		734	734	192,009		733	733	143,500		760	760	190,695		741	741	196,178
(REIMB)		32	32	3,461		37	37	4,083		37	37	4,208		37	37	4,288
SECRETARY OF THE ARMY FOA	116	526	642	144,327	69	731	800	89,861	69	736	805	117,854	69	720	789	121,198
MPA	116		116	12,645	69		69	5,969	69		69	6,371	69		69	6,509
OMA		526	526	131,682		731	731	83,892		736	736	111,483		720	720	114,689
(DIR)		524	524	131,466		731	731	83,892		736	736	111,483		720	720	114,689
(REIMB)		2	2	216		0	0	0		0	0	0		0	0	0

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	FY 2006 Actual (when avail)				FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>
ARMY STAFF	879	1,178	2,057	388,625	816	1,253	2,069	262,397	804	1,242	2,046	330,341	804	1,214	2,018	339,318
MPA	876		876	95,490	816		816	70,586	804		804	74,232	804		804	75,848
OMA		1,043	1,043	269,432		1,111	1,111	170,062		1,100	1,100	229,628		1,074	1,074	236,226
(DIR)		1,035	1,035	268,567		1,104	1,104	169,290		1,093	1,093	228,832		1,067	1,067	235,415
(REIMB)		8	8	865		7	7	772		7	7	796		7	7	811
OCAR	2	55	55	14,285	0	53	53	12,417	0	54	54	16,612	0	54	54	17,397
MPA	2			218												
OMAR	0	55	55	14,067	0	53	53	12,417	0	54	54	16,612	0	54	54	17,397
(DIR)		55	55	14,067		53	53	12,417		54	54	16,612		54	54	17,397
(REIMB)																
NGB	1	80	80	9,418	0	89	89	9,331	0	88	88	9,869	0	86	86	9,847
MPA	1			109												
OMNG	0	80	80	9,309	0	89	89	9,331	0	88	88	9,869	0	86	86	9,847
(DIR)		80	80	9,309		89	89	9,331		88	88	9,869		86	86	9,847
(REIMB)																
ARMY STAFF FOA	7	282	289	66,734	66	399	465	46,772	66	394	460	60,663	66	386	452	62,363
MPA	7		7	763	66		66	5,709	66		66	6,094	66		66	6,226
OMA		282	282	65,971		399	399	41,063		394	394	54,569		386	386	56,137
(DIR)		267	267	64,349		399	399	41,063		394	394	54,569		386	386	56,137
(REIMB)		15		1,622												
b. Departmental Support Activities	109	137	246	47,862	0	0	0	883	0	0	0	1,174	0	0	0	1,207
SECRETARY SUPPORT ACTIVITY	0	8	8	1,384	0	0	0	883	0	0	0	1,174	0	0	0	1,207
MPA	0		0	0	0		0	0	0		0	0	0		0	0
OMA		8	8	1,384		0	0	883		0	0	1,174		0	0	1,207
(DIR)		8	8	1,384		0	0	883		0	0	1,174		0	0	1,207
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
ARMY STAFF SUPPORT ACTIVITY	109	129	238	46,478	0	0	0	0	0	0	0	0	0	0	0	0
MPA	109		109	11,882	0		0	0	0		0	0	0		0	0
OMA		129	129	34,596		0	0	0		0	0	0		0	0	0
(DIR)		129	129	34,596		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0

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	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>
c. Functional Activities	1,058	4,032	5,090	615,815	1,067	4,400	5,467	582,096	1,041	4,357	5,398	629,272	1,039	4,284	5,323	643,862
USA CORPS OF ENGINEERS (COE)	6	226	232	35,456	4	302	306	33,922	4	281	285	41,760	4	275	279	41,626
MPA	6		6	654	4		4	346	4		4	369	4		4	377
OMA		226	226	34,802		302	302	33,576		281	281	41,391		275	275	41,249
(DIR)		226	226	34,802		302	302	33,576		281	281	41,391		275	275	41,249
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
USA TEST & EVALUATION COMMAND (ATEC)	17	103	120	14,500	26	116	142	16,186	21	114	135	16,828	21	112	133	17,620
MPA	17		17	1,853	26		26	2,249	21		21	1,939	21		21	1,981
RDTE		103	103	12,647		116	116	13,937		114	114	14,889		112	112	15,639
(DIR)		103	103	12,647		116	116	13,937		114	114	14,889		112	112	15,639
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
USA MATERIEL COMMAND (AMC)	68	619	687	92,293	57	678	735	85,061	57	673	730	88,320	57	658	715	90,982
MPA	68		68	7,412	57		57	4,931	57		57	5,263	57		57	5,377
OMA		618	618	84,881		677	677	80,130		672	672	83,057		657	657	85,604
(DIR)		542	542	76,461		609	609	72,443		618	618	76,766		603	603	79,193
(REIMB)		76	76	8,420		68	68	7,687		54	54	6,291		54	54	6,411
FOA/DRU	0	1	1	111	0	1	1	113	0	1	1	117	0	1	1	119
MPA			0	0			0	0			0	0			0	0
OMA		0	0	0		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
RDTE		1	1	111		1	1	113		1	1	117		1	1	119
(DIR)		0	0	0		0	0	0		0	0	0		0	0	0
(REIMB)		1	1	111		1	1	113		1	1	117		1	1	119
USA INTELLIGENCE & SECURITY COMMAND (INSCOM)	82	251	333	38,584	93	265	358	33,549	93	264	357	34,385	92	264	356	35,542
MPA	82		82	8,939	77		77	6,661	77		77	7,109	76		76	7,170
OMA		251	251	29,645		222	222	21,423		222	222	21,670		222	222	22,565
(DIR)		251	251	29,645		222	222	21,423		222	222	21,670		222	222	22,565
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0

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	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
INSCOM FOA/DRU	0	0	0	0	16	43	59	5,465	16	42	58	5,605	16	42	58	5,807
MPA	0		0	0	16		16	1,384	16		16	1,477	16		16	1,509
OMA		0	0	0		43	43	4,081		42	42	4,128		42	42	4,298
(DIR)		0	0	0		43	43	4,081		42	42	4,128		42	42	4,298
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
USA MEDICAL COMMAND (MEDCOM)	159	250	409	38,708	106	250	356	30,994	104	255	359	32,582	103	253	356	32,969
MPA	159		159	17,332	106		106	9,169	104		104	9,602	103		103	9,717
OMA		250	250	21,376		250	250	21,824		255	255	22,980		253	253	23,252
(DIR)		0	0	84		0	0	98		0	0	142		0	0	161
(REIMB)		250	250	21,292		250	250	21,726		255	255	22,838		253	253	23,091
USA MILITARY DISTRICT OF WASHINGTON (MDW)	53	113	166	18,954	62	128	190	20,404	62	125	187	20,333	62	123	185	21,736
MPA	53		53	5,777	62		62	5,363	62		62	5,724	62		62	5,849
OMA		113	113	13,177		128	128	15,041		125	125	14,609		123	123	15,887
(DIR)		113	113	13,177		128	128	15,041		125	125	14,609		123	123	15,887
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
USA TRAINING & DOCTRINE COMMAND (TRADOC)	197	492	689	73,871	208	487	695	58,006	212	501	713	70,952	212	489	701	73,020
MPA	197		197	21,474	208		208	17,993	212		212	19,574	212		212	20,000
OMA		492	492	52,397		487	487	40,013		501	501	51,378		489	489	53,020
(DIR)		491	491	52,302		487	487	40,013		501	501	51,378		489	489	53,020
(REIMB)		1	1	95		0	0	0		0	0	0		0	0	0
USA CRIMINAL INVESTIGATION COMMAND (CIDC)	40	82	122	11,793	40	74	114	11,366	40	73	113	11,570	40	72	112	11,785
MPA	40		40	4,360	40		40	3,460	40		40	3,693	40		40	3,774
OMA		82	82	7,433		74	74	7,906		73	73	7,877		72	72	8,011
(DIR)		82	82	7,433		74	74	7,906		73	73	7,877		72	72	8,011
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
USA FORCES COMMAND (FORSCOM)	244	619	863	98,177	267	637	904	93,432	258	629	887	94,076	258	614	872	96,218
MPA	244		244	26,598	267		267	23,096	258		258	23,821	258		258	24,339
OMA		619	619	71,579		637	637	70,336		629	629	70,255		614	614	71,879
(DIR)		619	619	71,579		637	637	70,336		629	629	70,255		614	614	71,879
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0

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	FY 2006 Actual (when avail)				FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>
US ARMY RESERVE COMMAND (USARC)	0	340	340	43,889	0	334	334	46,979	0	339	339	50,692	0	340	340	53,370
MPA	0		0	0	0		0	0	0		0	0	0		0	0
OMAR		340	340	43,889		334	334	46,979		339	339	50,692		340	340	53,370
(DIR)		340	340	43,889		334	334	46,979		339	339	50,692		340	340	53,370
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
USA NATIONAL GUARD BUREAU Readiness Center	0	204	204	27,926	1	287	288	28,080	1	282	283	29,699	1	276	277	29,635
MPA	0		0	0	1		1	87	1		1	92	1		1	94
OMNG		204	204	27,926		287	287	27,994		282	282	29,607		276	276	29,540
(DIR)		204	204	27,926		287	287	27,994		282	282	29,607		276	276	29,540
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
USA ACQUISITION SUPPORT CENTER (ASC)	60	289	349	53,837	58	327	385	52,480	49	313	362	64,063	49	311	360	65,208
MPA	60		60	6,540	58		58	5,017	49		49	4,524	49		49	4,623
OMA		289	289	47,297		327	327	47,463		313	313	59,539		311	311	60,586
(DIR)		275	275	45,654		294	294	43,512		280	280	55,467		278	278	56,436
(REIMB)		14	14	1,643		33	33	3,951		33	33	4,072		33	33	4,150
USA INSTALLATION MANAGEMENT COMMAND (IMCOM)	22	196	218	28,845	12	242	254	31,689	13	242	255	32,905	13	236	249	32,738
MPA	22		22	2,398	12		12	1,038	13		13	1,200	13		13	1,226
OMA		196	196	26,447		242	242	30,651		242	242	31,705		236	236	31,512
(DIR)		196	196	26,447		242	242	30,651		242	242	31,705		236	236	31,512
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
USA CONTRACTING AGENCY (ACA)	2	60	62	8,265	3	65	68	8,756	1	60	61	7,635	1	59	60	7,701
MPA	2		2	218	3		3	260	1		1	92	1		1	94
OMA		60	60	8,047		65	65	8,496		60	60	7,543		59	59	7,607
(DIR)		60	60	8,047		65	65	8,496		60	60	7,543		59	59	7,607
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0
USA NETWORK ENTERPRISE & TECHNICAL CMD (NETCOM)	108	188	296	30,606	130	208	338	31,079	126	206	332	33,355	126	202	328	33,593
MPA	108		108	11,773	130		130	11,245	126		126	11,633	126		126	11,887
OMA		188	188	18,833		208	208	19,834		206	206	21,722		202	202	21,706
(DIR)		188	188	18,833		208	208	19,834		206	206	21,722		202	202	21,706
(REIMB)		0	0	0		0	0	0		0	0	0		0	0	0

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Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)

IV. RECONCILIATION OF INCREASES AND DECREASES

- Overall manpower position represents achievement of congressionally directed AMHA reductions in FY05.
- Combatant Command and Special Forces (SOF) changes are directed by OSD and are outside Army control.
- US Army North established as an Army Service Component Command (ASCC) to US Northern Command in FY06 with funding programmed for FY08 and out. Funding for FY07 will be a year of execution issue.
- Departmental Support Activities rolled into Departmental Activities in FY07.
- Military Composite Cost Rate has been updated to PB08.
- The activation of US Army North as an ASCC to US Northern Command and the restructure of existing ASCC's (US Army Central, US Army South, US Army Europe, US Army Pacific) will result in a temporary manpower increase to the Army Management Headquarters Account. These restructures are based on lessons learned from OIF/OEF to support the Combatant Commands. An analysis to identify offsets to the manpower increases is on-going.

SUMMARY BY PROGRAM

	Mil	Civ	Total	(\$000)	Mil	Civ	Total	(\$000)	Mil	Civ	Total	(\$000)	Mil	Civ	Total	(\$000)
COMBATANT CMDS	1,344	281	1,625	203,974	1,253	377	1,630	158,080	1,196	522	1,718	176,904	1,193	422	1,615	160,500
SVC COMBATANT CMDS	2,144	1,839	3,983	458,741	2,105	1,573	3,678	357,392	2,626	1,745	4,371	462,583	2,832	1,761	4,593	492,026
Non Combatant Major Activities	2,411	6,921	9,332	1,485,212	2,219	7,553	9,772	1,146,978	2,163	7,526	9,689	1,351,102	2,161	7,382	9,543	1,385,679
TOTAL MHA control	5,899	9,041	14,940	2,147,927	5,577	9,503	15,080	1,662,451	5,985	9,793	15,778	1,990,589	6,186	9,565	15,751	2,038,205
TOTAL SUMMARY BY APPROPRIATION	76	-511		Total Obs (\$000)	-215	3		Total Obs (\$000)	398	0		Total Obs (\$000)	475	0		Total Obs (\$000)
OMAR			395	57,956			387	59,396			393	67,304			394	70,767
OMNG			284	37,234			376	37,325			370	39,476			362	39,387
OMA			8,027	1,377,273			8,242	1,034,020			8,549	1,281,230			8,347	1,294,608
RDTE			104	12,758			215	24,691			214	26,083			212	27,047
MPA			5,899	643,033			5,577	482,425			5,985	552,583			6,186	583,579
AWCF			231	19,674			283	24,594			267	23,913			250	22,817
TOTAL			14,940	2,147,927			15,080	1,662,451			15,778	1,990,589			15,751	2,038,205
				0												

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	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>
SUMMARY BY DIRECT AND REIMBURSABLE																
			Total	Total			Total	Total			Total	Total			Total	Total
			Mpwr	(\$000)			Mpwr	(\$000)			Mpwr	(\$000)			Mpwr	(\$000)
			-----	-----			-----	-----			-----	-----			-----	-----
OMAR DIRECT			395	57,956			387	59,396			393	67,304			394	70,767
OMAR REIMB			0	0			0	0			0	0			0	0
OMNG DIRECT			284	37,234			376	37,325			370	39,476			362	39,387
OMNG REIMB			0	0			0	0			0	0			0	0
OMA DIRECT			7,322	1,313,236			7,589	972,597			7,912	1,208,630			7,712	1,220,803
OMA REIMB			705	64,037			653	61,423			637	72,600			635	73,805
RDTE DIRECT			103	12,647			116	13,937			114	14,889			112	15,639
RDTE REIMB			1	111			99	10,754			100	11,194			100	11,408
AWCF DIRECT			0	0			0	0			0	0			0	0
AWCF REIMB			231	19,674			283	24,594			267	23,913			250	22,817
DIRECT TOTAL			8,104	1,421,073			8,468	1,083,255			8,789	1,330,299			8,580	1,346,596
REIMB TOTAL			937	83,821			1,035	96,770			1,004	107,707			985	108,030
TOTAL CIVILIAN			9,041	1,504,894			9,503	1,180,025			9,793	1,438,006			9,565	1,454,626
MPA			5,899	643,033			5,577	482,425			5,985	552,583			6,186	583,579
GRAND TOTAL			14,940	2,147,927			15,080	1,662,451			15,778	1,990,589			15,751	2,038,205

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	FY 2006 ACTUAL				FY 2007 ESTIMATE				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	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)	Military Avg Str	Civilian FTEs	Total Mpwr	Obs (\$000)
INTERNATIONAL MILITARY HQS	1,350	119	1,469	169,627	1,471	124	1,595	150,192	1,197	118	1,315	132,340	1,197	117	1,314	135,450
1. NATO--IMS AND SACLANT	63	1	64	7,058	65	1	66	5,824	65	1	66	6,141	65	1	66	6,276
INTL MIL ACT	22	1	23	2,589	24	1	25	2,257	24	1	25	2,369	24	1	25	2,422
MPA	22		22	2,398	24		24	2,088	24		24	2,208	24		24	2,256
OMA		1	1	191		1	1	169		1	1	161		1	1	166
(DIR)		1		191		1		169		1		161		1		166
(REIMB)		0		0		0		0		0		0		0		0
HQ SACT*	41	0	41	4,469	41	0	41	3,567	41	0	41	3,772	41	0	41	3,854
MPA	41		41	4,469	41		41	3,567	41		41	3,772	41		41	3,854
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)	1,155	72	1,227	139,549	1,276	73	1,349	123,111	1,002	71	1,073	103,762	1,002	70	1,072	106,104
USAE SHAPE	1,155	72	1,227	139,549	1,276	73	1,349	123,111	1,002	71	1,073	103,762	1,002	70	1,072	106,104
MPA	1,155		1,155	125,895	1,276		1,276	111,012	1,002		1,002	92,184	1,002		1,002	94,188
OMA		72	72	13,654		73	73	12,099		71	71	11,578		70	70	11,916
(DIR)		68		13,202		69		11,639		67		11,102		66		11,428
(REIMB)		4		452		4		460		4		476		4		488
3. OTHER INT'L ACTIVITIES	132	46	178	23,020	130	50	180	21,257	130	46	176	22,437	130	46	176	23,070
USAE NORAD	12	0	12	1,308	12	0	12	1,044	12	0	12	1,104	12	0	12	1,128
MPA	12		12	1,308	12		12	1,044	12		12	1,104	12		12	1,128
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
USAE ROK/CFC	120	46	166	21,712	118	50	168	20,213	118	46	164	21,333	118	46	164	21,942
MPA	120		120	13,080	118		118	10,266	118		118	10,856	118		118	11,092
OMA		46	46	8,632		50	50	9,947		46	46	10,477		46	46	10,850
(DIR)		45		8,505		49		9,817		45		10,342		45		10,712
(REIMB)		1		127		1		130		1		135		1		138

Reconciliation of Increases/decreases.

1. Strength changes are due to routine changes directed by the Joint Staff.
2. Military Composite Cost Rate updated to PB08.

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International Military Headquarters

	<u>FY 2006 ACTUAL</u>				<u>FY 2007 ESTIMATE</u>				<u>FY 2008 ESTIMATE</u>				<u>FY 2009 ESTIMATE</u>			
	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)	Military Avg Str	Civilian FTEs	Total Mpwr	Obs (\$000)
INTERNATIONAL MILITARY HQ'S	1,350	119	1,469	169,627	1,471	124	1,595	150,192	1,197	118	1,315	132,340	1,197	117	1,314	135,450
1. NATO--IMS AND ACLANT	63	1	64	7,058	65	1	66	5,824	65	1	66	6,141	65	1	66	6,276
2. NATO--ALLIED CMD EUROPE (ACE)	1,155	72	1,227	139,549	1,276	73	1,349	123,111	1,002	71	1,073	103,762	1,002	70	1,072	106,104
3. OTHER INT'L ACTIVITIES	132	46	178	23,020	130	50	180	21,257	130	46	176	22,437	130	46	176	23,070
				FY 2005				FY 2006				FY 2007				FY 2007
SUMMARY BY APPROPRIATION			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			119	22,477			124	22,215			118	22,216			117	22,932
RDTE			0	0			0	0			0	0			0	0
MPA			1,350	147,150			1,471	127,977			1,197	110,124			1,197	112,518
ACWF			0	0			0	0			0	0			0	0
TOTAL			1,469	169,627			1,595	150,192			1,315	132,340			1,314	135,450
SUMMARY BY DIRECT AND REIMBURSABLE			End Strength	Direct Obligation \$000			End Strength	Direct Obligation \$000			End Strength	Direct Obligation \$000			End Strength	Direct Obligation \$000
OMA DIR			114	21898			119	21625			113	21605			112	22306
REIM			5	579			5	590			5	611			5	626
DIRECT CIV TOTAL			114	21898			119	21625			113	21605			112	22306
REIM CIV TOTAL			5	579			5	590			5	611			5	626
TOT CIV			119	22477			124	22215			118	22216			117	22932
MPA			1350	147150			1471	127977			1197	110124			1197	112518
GRAND TOTAL			1,469	169,627			1,595	150,192			1,315	132,340			1,314	135,450

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ARMY WAR COLLEGE

I. Narrative Description:

The U.S. 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 U.S. Army War College provides professional development education for selected officers, DoD civilians, interagency and international leaders to prepare them for the responsibilities of strategic leadership; educates current and future leaders on the development and employment of landpower in a joint, multinational and interagency environment; research and publish on national security and military strategy; and engage in activities that support the Army's strategic communication efforts. The U.S. Army War College also runs a two year non-resident course that principally supports the Reserve Component. All graduates currently meet requirements for JPME I level certification. Resident graduates will receive JPME II level certification by academic year 2008 (FY07) after undergoing a rigorous accreditation process.

II. Description of Operations Financed:

The U.S. Army War College Resident Course (40 weeks) to include funding and manpower for long and short 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, GO Courses, etc.), the Center for Strategic Leadership, the Strategic Studies Institute, Peacekeeping and Stability Operations Institute, and the Department of Distance Education (Distance Learning Courses). Does not include resources to support the Army Heritage and Education Center (AHEC) and the Army Global Command and Control System (AGCCS).

III. Financial Summary (\$ Thousands):

	FY 2007				FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>	FY 2007/FY 2008 <u>Change</u>	FY 2008/FY 2009 <u>Change</u>
	<u>FY 2006</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (O&M) *	26,244	34,810	27,115	28,546	29,691	30,766	1,145	1,075
Base Operations								
Military Personnel	209	216	216	216	222	229	6	7
O&M	3,101	3,194	3,194	3,194	3,290	3,389	96	99
Military Personnel								
School Personnel	20,595	20,847	20,847	20,847	19,076	19,648	-1,771	572
Total Direct Program	50,149	59,067	51,372	52,803	52,279	54,032	-524	1,753
Total Reimbursable Program	3,588	3,500	3,500	3,500	3,500	3,500	0	0
Total Direct and Reimbursable	53,737	62,567	54,872	56,303	55,779	57,532	-524	1,753

Description of Changes:

FY 2007 - FY 2008: Projected increase associated with FY 2008 price growth.

FY 2008 - FY 2009: Projected increase associated with FY 2009 price growth.

FY 2007 excludes war related and disaster supplemental funds.
Force structure data does not include the force structure augmentation increase.

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IV. Performance Criteria and Evaluation:

	FY 2007			FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>	FY 2007/FY 2008 <u>Change</u>	FY 2008/FY 2009 <u>Change</u>	
	<u>FY 2006</u>	<u>Budget Request</u>	<u>Appn</u>					<u>Current Estimate</u>
<u>Direct Funded</u>								
Student Input	1,547			1,536	1,563	27	0	
Student Load	416			414	424	10	0	
Graduates	1,537			1,526	1,553	27	0	
<u>Reimbursable Funded</u>								
Student Input	40			41	40	-1	0	
Student Load	32			33	32	-1	0	
Graduates	40			41	40	-1	0	
Average Cost per Student Load (\$000) **				126	122	126		

V. Personnel Summary: (excludes students)

	FY 2007			FY 2008 <u>Estimate</u>	FY 2009 <u>Estimate</u>	FY 2007/FY 2008 <u>Change</u>	FY 2008/FY 2009 <u>Change</u>	
	<u>FY 2006</u>	<u>Budget Request</u>	<u>Appn</u>					<u>Current Estimate</u>
<u>Military End Strength (Total)</u>								
Officers	147			144	126	-18	0	
Enlisted	130			127	115	-12	0	
	17			17	11	-6	0	
<u>Military Average Strength (Total)</u>								
Officers	147			144	126	-18	0	
Enlisted	130			127	115	-12	0	
	17			17	11	-6	0	
<u>Civilian End Strength (Total)</u>								
USDH	230			222	237	15	-6	
	230			222	237	15	-6	
<u>Civilian Full-Time Equivalent (Total)</u>								
USDH	230			222	237	15	(6)	
	230			222	237	15	(6)	

NOTES:

* Part III, Financial Summary includes all MDEP FAWC O&M funding plus composite rate military personnel costs associated with Professional Military Education (PME), Strategic Communications and Army Research missions.

** Average Cost Per Student Load overstated based on the following:

- MDEP FAWC, APE 323751 total funding used for Part III, Financial Summary, Mission (O&M) plus costing for all Military Personnel assigned to the USAWC to include the Center for Strategic Leadership and the Strategic Studies Institute, excludes the Army Heritage and Education Center.
- Student load totals only recognizes Distance Education students for the two weeks (resident requirement) vice the 52 week support requirement per FY.

FY 2007 excludes war related and disaster supplemental funds.
Force structure data does not include the force structure augmentation increase.

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ARMY COMMAND AND GENERAL STAFF COLLEGE (CGSC)

I. Narrative Description:

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

II. Description of Operations Financed:

The Army Command and General Staff College provides intermediate level military education to officers of the Active and Reserve Components worldwide to prepare them for duty as field grade commanders and principal staff officers at brigade and higher echelons. The college also provides students with a firm foundation for continued professional growth. Costs for correspondence courses and seminars are excluded. These costs are incurred in other training accounts.

III. Financial Summary (\$ in Thousands):

	FY 2006	FY 2007			FY 2008 Estimate	FY 2009 Estimate	FY 2007/FY 2008 Change	FY 2008/FY 2009 Change
		Budget Request	Appn	Current Estimate				
Mission (Operation & Maintenance (O&M))	56,610	44,324	37,545	37,480	48,008	51,567	10,528	3,559
Base Operations								
Military Personnel	360	387	387	387	329	329	-58	0
O&M	15,491	13,650	13,650	13,650	11,600	11,600	-2,050	0
Military Personnel								
School Personnel	22,180	24,518	24,518	24,518	23,690	23,690	-828	0
Total Direct Program	94,641	82,879	76,100	76,035	83,627	87,186	7,592	3,559
Total Reimbursable Program	1,297	1,300	1,300	1,300	1,300	1,300	0	0
Total Direct and Reimbursable	95,938	84,179	77,400	77,335	84,927	88,486	7,592	3,559

Description of Changes:

FY 2006 - FY 2007: O&M mission decrease is mostly due to one time costs in FY06 for the new Lewis and Clark building.

FY 2007- FY 2008: O&M mission increase is primarily due to the programmed increase to student load and additional civilian instructors required/auth to train the load.

FY 2007 excludes war related and disaster supplemental funds.
Force structure data does not include the force structure
augmentation increase.

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IV. Performance Criteria and Evaluation:

	FY 2007			FY 2008 Estimate	FY 2009 Estimate	FY 2007/FY 2008 Change	FY 2008/FY 2009 Change
	FY 2006	Budget Request	Appn				
<u>Direct Funded</u>							
Student Input	1,050			1,131	1,568	437	0
Student Load	888			957	1,327	370	0
Graduates	1,050			1,131	1,568	437	0
<u>Reimbursable Funded</u>							
Student Input	100			97	97	0	0
Student Load	77			77	77	0	0
Graduates	100			97	97	0	0
Average Cost per Student Load (\$000)				75	60	63	

V. Personnel Summary: (excludes students)

	FY 2007			FY 2008 Estimate	FY 2009 Estimate	FY 2007/FY 2008 Change	FY 2008/FY 2009 Change
	FY 2006	Budget Request	Appn				
<u>Military End Strength (Total)</u>							
Officers	166			177	177	0	0
Enlisted	1			1	1	0	0
<u>Military Average Strength (Total)</u>				178	178	0	0
Officers	166			177	177	0	0
Enlisted	1			1	1	0	0
<u>Civilian End Strength (Total)</u>				316	288	-28	0
USDH	311			316	288	-28	0
<u>Civilian Full-Time Equivalents (Total)</u>				316	288	-28	0
USDH	311			316	288	-28	0

FY 2007 excludes war related and disaster supplemental funds.
Force structure data does not include the force structure
augmentation increase.

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ARMY SERGEANTS MAJOR ACADEMY

I. Narrative Description:

The US Army Sergeants Major Academy (USASMA) is located on Biggs Army Airfield at Fort Bliss, Texas, and serves as the TRADOC/CAC lead and Executive Agent for the Noncommissioned Officer Education System. It is the senior enlisted leader professional development institution for the Army's noncommissioned officers and ensures quality training, education, and professional development for the Noncommissioned Officer Corps.

II. Description of Operations Financed:

The USASMA is funded for the training and education of senior Army noncommissioned officer (NCO) students and their spouses, Battle Staff NCO Course students, First Sergeant Course students, and the development and maintenance of the Warrior Leader Course, Basic and Advanced NCO Course Common Core. Training programs for resident courses consist of the Sergeants Major Course (Max 720 students, 9 months, conducted once per year, which includes an International Fellows Program and Pre-Course), the Command Sergeants Major Course (40 students, 1 week, held 6 times a year to be held 12 times per year at Fort Leavenworth, Kansas), and the Command Sergeants Major Spouse Seminar (also conducted at Fort Leavenworth, Kansas). It also includes a Spouse Leadership Development Course for spouses of Soldiers attending the Sergeants Major Course. It also includes the Battle Staff NCO Course and the First Sergeant Course, which are done in residence and via video teletraining (VTT). A nonresident Sergeants Major Course is also conducted with a 2-week resident phase at the Sergeants Major Academy. The Sergeants Major Academy also conducts the BNCOC Common Core phase via VTT.

III. Financial Summary (\$ Thousands):

	FY 2007				FY 2008 Estimate	FY 2009 Estimate	FY 2007/FY 2008 Change	FY 2008/FY 2009 Change
	FY 2006	Budget Request	Appn	Current Estimate				
Mission (O&M)	4,514	5,000	4,927	4,835	5,000	5,000	165	0
Base Operations								
Military Personnel	0	0	0	0	0	0	0	0
O&M	0	0	0	0	0	0	0	0
Military Personnel								
School Personnel	15,901	15,901	15,901	15,901	11,486	11,486	-4,416	0
Total Direct Program	20,415	20,901	20,828	20,736	16,486	16,486	-4,251	0
Total Reimbursable Program	2,221	845	845	845	845	845	0	0
Total Direct and Reimbursable	22,636	21,746	21,673	21,581	17,331	17,331	-4,251	0

FY 2007 excludes war related and disaster supplemental funds.
Force structure data does not include the force structure
augmentation increase.

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Description of Changes:

IV. Performance Criteria and Evaluation:

	<u>FY 2006</u>	<u>FY 2007</u>		<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>	<u>FY 2007/FY 2008 Change</u>	<u>FY 2008/FY 2009 Change</u>
		<u>Budget Request</u>	<u>Appn</u>				
<u>Direct Funded</u>							
Student Input	1,235		1,440	1,440	1,440	0	0
Student Load	530		544	570	570	26	0
Graduates	1,218		1,324	1,392	1,392	68	0
<u>Reimbursable Funded</u>							
Student Input	50		50	50	50	0	0
Student Load	50		50	50	50	0	0
Graduates	50		50	50	50	0	0
Average Cost per Student Load (\$000)	10		36	28	28	-8	0

V. Personnel Summary: (excludes students)

	<u>FY 2006</u>	<u>FY 2007</u>		<u>FY 2008 Estimate</u>	<u>FY 2009 Estimate</u>	<u>FY 2007/FY 2008 Change</u>	<u>FY 2008/FY 2009 Change</u>
		<u>Budget Request</u>	<u>Appn</u>				
<u>Military End Strength (Total)</u>							
Officers	5		5	5	5	0	0
Enlisted	146		146	100	100	-46	0
<u>Military Average Strength (Total)</u>							
Officers	5		5	5	5	0	0
Enlisted	150		150	105	105	-45	0
<u>Civilian End Strength (Total)</u>							
USDH	62		62	83	62	21	-21
<u>Civilian Full-Time Equivalent (Total)</u>							
USDH	62		62	83	62	0	-21

FY 2007 excludes war related and disaster supplemental funds.
Force structure data does not include the force structure
augmentation increase.

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DEPARTMENT OF THE ARMY
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Advisory and Assistance Services
Exhibit PB-15

The Department of the Army PB-15 Exhibit depicts actual FY 2006 obligations, approved FY 2007 and programmed FY 2008 and FY 2009 requirements for Advisory and Assistance Services (A&AS). The FY 2006 estimates include funds made available by the Supplemental Appropriations provided to the Department of Defense. The FY 2007 and 2009 resources reflect only the requirements from the basic appropriations and do not reflect any supplemental requirements. The purpose of the exhibit is to provide Congress with actual estimates on the amount spent by DoD on advisory and assistance services which are utilized to enhance, assist, or improve the ability of government employees to make decisions on governmental processes, program, and systems. Congressional concern stems from both the cost and nature of advisory and assistance services. When contractors provide advice or assistance that may affect decision-making, influence policy development, or provide support to project or program management, it is essential to ensure that the contractor's performance is free of potential conflicts of interest and does not impinge upon the performance of inherently governmental functions by government employees. 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. They include 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 services are used 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. Specific efforts identified in this category include spiral development of FCS prototypes into the current force, support to FORSCOM in converting units to a "modular force," and support of genealogy companies to locate families of missing service members that allow the Army to obtain approval for disposition of identified remains.

Studies, Analyses, and Evaluations: Obligations for contractual services to provide organized analytic assessments to understand or evaluate complex issues. Improve policy development, decision-making, management, or administration which result in documents containing data or leading to conclusions or recommendations. Services may include databases, models, methodologies, and related software in support of a study, analysis, or evaluation. Resources in this category were used to perform analysis on actions which need to be taken to support recruiting for

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Advisory and Assistance Services
Exhibit PB-15

an Army in transition. Analyses relating to the pre and post levels of satisfaction with the National Security Personnel System (NSPS) implementation across the Army were also done as part of this category.

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. OMA requirements account for almost half of the funds (RDT&E requirements account for more than 50 percent) identified in this category. Resources to support the Joint Improvised Explosive Devices Defeat Organization (JIEDDO) assisting in detection sensor evaluation, mine and Improvised Explosive Devices (IED) detection sensor data collections, evaluation of data collection results, and analysis of emerging mine and IED detection sensor technology approaches.

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, for these three categories, during the budget data collection process. The Advisory and Assistance Services are not an individual "Program". Many Programs are represented, but are not separately identified, in this format. An "appropriate mix" of contractor support and in-house personnel constantly varies. The truth of this observation has never been clearer than when looking at the FY 2006 data and seeing the impact that Operation Iraqi Freedom and Operation Enduring Freedom has had on Army requirements for Advisory and Assistance Services. Forty percent of the obligations for A&AS support were GWOT related. 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. This reduction is one reason the Army has undertaken a Lean Six Sigma review to ensure that what the Army is doing is necessary, that the steps to accomplish at task are as efficient as possible and that the organizational structure supports the task.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Advisory and Assistance Services
(\$ in Thousands)

Appropriation: Operation & Maintenance, Army	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
I. Management & Professional Support Services	\$1,818,119	\$195,805	\$213,748	\$238,966
FFRDC Work	\$ 14,764	\$ 184	\$ 460	\$ 467
Non-FFRDC Work	\$ 1,803,355	\$ 195,621	\$ 213,288	\$ 238,499
II. Studies, Analyses & Evaluations	\$ 60,771	\$ 31,039	\$ 12,541	\$ 12,778
FFRDC Work	\$ 12,823	\$ 997	\$ 733	\$ 734
Non-FFRDC Work	\$ 47,948	\$ 30,042	\$ 11,808	\$ 12,044
III. Engineering & Technical Services	\$ 348,793	\$ 131,324	\$ 142,994	\$ 140,136
FFRDC Work	\$ 15,707	\$ 10,231	\$ 3,845	\$ 3,867
Non-FFRDC Work	\$ 333,086	\$ 121,093	\$ 139,149	\$ 136,269
Total Direct	\$ 2,227,683	\$ 358,168	\$ 369,283	\$ 391,880
FFRDC Work	\$ 43,294	\$ 11,412	\$ 5,038	\$ 5,068
Non-FFRDC Work	\$ 2,184,389	\$ 346,756	\$ 364,245	\$ 386,812
Total Reimbursable	\$ -	\$ -	\$ -	\$ -
Total OMA	\$2,227,683	\$358,168	\$369,283	\$391,880

Explanation of Funding Changes

FY 2007-2009 initially showed no growth overall.

FY 2007-2008 Congress reduced by \$32M making it appear that there was growth.

FY 2008-2009 Primarily inflation.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund for Quality of Life
Appropriated Fund Support for Morale, Welfare and Recreation Activities (MWR)
(\$ in Thousands)

1. The Morale, Welfare and Recreation (MWR) portion of the OP34 displays total appropriated fund (APF) (direct/indirect) support for Department of the Army managed Morale, Welfare and Recreation (MWR) programs and joint services managed programs, which includes the Army and Air Force Exchange Service (Army is the 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 for the All Volunteer Force. 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 DoD bases temporary hometowns for a mobile military population. Funding supports the majority of “Essential Needs”, but falls short of providing the “Army Standard” level needed to ensure the consistent delivery of services and programs that Soldiers tell the Army are important such as child care, fitness centers, family readiness groups. It is of utmost importance that to help mitigate stress and give Soldiers the peace of mind they need to go off to war, the Army must ensure their families are well cared for and that installations, as flagships of readiness, provide the services, programs and training opportunities to meet their needs. The Army is committed to maintaining its installations and those programs critical to recruiting and retaining the All Volunteer Force.
2. This information, spanning Fiscal Years 2006 – 2013 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. Army and Air Force Exchange System Second Destination Transportation (AAFES SDT):
 - a. The Assistant Secretary of the Army Financial Management (ASA-FM) provided the SDT funding estimates.
 - b. Army is in the process of re-assessing the AAFES SDT program requirements. Until its review is completed, Army will not show program dollars for AAFES SDT in the out years. Support to AAFES SDT remains steadfast, as demonstrated by the Army’s FY 2008/2009 biennial budget submission.
4. This exhibit does not include OSD funding for emergency child care intervention through the procurement of interim child care facilities and permanent modular facilities.
5. The Army is conducting MWR under Uniform Funding and Management (UFM). This major business re-engineering initiative merges APF and NAF for the purposes of providing MWR services using NAF rules and procedures (Section 323 of the Bob Stump National Defense Authorization Act for FY 2003). In FY 2006, the United States, Korea, Japan, and U.S. Army Garrison – Grafenwoehr implemented UFM. In FY 2007, the remaining locations overseas will implement this initiative.
 - a. One feature of UFM is the eventual transition to an all NAF workforce for U.S. citizens. This will be accomplished through attrition and voluntary conversions.
 - b. In support of UFM, this exhibit provides visibility of both APF authorizations supporting MWR and NAF employee full-time equivalents (FTE) performing APF authorized functions currently being reimbursed by the Government. Under UFM, as APF authorized positions convert to

DEPARTMENT OF THE ARMY
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Fund for Quality of Life
Appropriated Fund Support for Morale, Welfare and Recreation Activities (MWR)
(\$ in Thousands)

NAF, the civilian direct FTE number will decline with a comparable increase to the civilian UFM/USA FTE line. For FY 2006, the Army reports 3,137 NAF employee FTEs being reimbursed by the Government.

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 OMA appropriation, non-OMA amounts exist in the total for Military Personnel, Army; Military Construction, Army; National Guard Personnel, Army; Operations and Maintenance, Army National Guard; Reserve Personnel, Army; and Operations and Maintenance, Army Reserve.

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

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>2010 MIL PER,ARMY</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
Cat. A - Indirect Support	4.335	4.379	4.422	4.467	4.511	4.556	4.602	4.648
Total Support - Mission Sustaining Programs	4.335	4.379	4.422	4.467	4.511	4.556	4.602	4.648
<u>Category B--Basic Community Support Programs</u>								
Cat. B - Indirect Support	0.664	0.671	0.677	0.684	0.691	0.698	0.705	0.112
Total Support - Basic Community Support Programs	0.664	0.671	0.677	0.684	0.691	0.698	0.705	0.112
<u>Category C--Revenue-Generating Programs</u>								
Cat. C - Indirect Support	1.575	1.591	1.607	1.623	1.639	1.656	1.672	1.689
Total Support - Revenue-Generating Programs	1.575	1.591	1.607	1.623	1.639	1.656	1.672	1.689
Supplemental Mission NAFIs								
<u>Supplemental Mission NAFIs - N/A</u>								
Supplemental Mission NAFIs - Indirect Support	0.272	0.299	0.329	0.362	0.398	0.438	0.482	0.530
Total Funding	0.272	0.299	0.329	0.362	0.398	0.438	0.482	0.530
Armed Services Exchange								
<u>Armed Service Exchange - N/A</u>								
Armed Service Exchange - Indirect Support	4.271	4.313	4.357	4.400	4.444	4.489	4.533	4.579
Total Funding	4.271	4.313	4.357	4.400	4.444	4.489	4.533	4.579

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>2020 O&M,ARMY</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.1 Armed Forces Professional Entertainment Overseas	0.520	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.3 Physical Fitness and Aquatic Training	65.844	65.900	63.291	59.465	62.846	58.546	58.546	63.546
A.4 Library Programs & Information Services (Recreation)	33.013	29.948	28.734	30.845	33.528	30.166	30.166	35.166
A.5 On-Installation Parks and Picnic Areas	2.518	1.874	1.874	1.986	2.005	1.912	1.912	1.912
A.6 Basic Social Recreation (Center) Programs	17.158	11.245	12.302	13.205	14.354	12.915	12.915	12.915
A.7 Shipboard, Company, and/or Unit Level Programs	0.024	0.498	0.498	0.498	0.503	0.508	0.508	0.508
A.8 Sports and Athletics	12.564	19.280	21.091	22.643	22.612	22.143	22.143	22.143
Total Cat. A - Direct Program Operation	131.641	128.745	127.790	128.642	135.848	126.190	126.190	136.190
Cat. A - Direct Overhead	17.988	18.075	18.354	18.921	19.499	19.089	19.089	19.089
Total Direct Support	149.629	146.820	146.144	147.563	155.347	145.279	145.279	155.279
Cat. A - Indirect Support	37.915	37.155	37.000	37.185	37.929	34.895	34.895	34.895
Total Support - Mission Sustaining Programs	187.544	183.975	183.144	184.748	193.276	180.174	180.174	190.174
Cat. A - USA/UFM Practice (memo)	136.182	153.509	152.833	154.252	164.036	151.968	151.968	151.968

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>2020 O&M,ARMY</u>								
Military MWR Programs								
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.1 Child Development Program	194.558	175.784	251.418	269.553	187.374	181.335	171.100	168.285
B.1.2 Youth Program	60.222	54.784	57.622	58.054	58.692	59.678	59.230	60.140
Total Child Development System	254.780	230.568	309.040	327.607	246.066	241.013	230.330	228.425
B.2 Community Programs								
B.2.1 Cable and/or Community Television (TV)	1.215	0.015	0.016	0.016	0.016	0.017	0.017	0.016
B.2.2 Recreation Information, Tickets, and Tours Services	1.682	1.064	1.107	0.263	0.263	0.263	0.263	1.119
B.2.3 Recreational Swimming	7.637	3.995	4.156	4.240	4.325	4.483	4.483	8.200
Total Community Programs	10.534	5.074	5.279	4.519	4.604	4.763	4.763	9.335
B.3 Programs								
B.3.1 Directed Outdoor Recreation	15.705	11.389	11.236	11.548	11.778	12.357	12.357	15.576
B.3.2 Outdoor Recreation Equipment Checkout	2.584	1.208	1.192	1.225	1.249	1.311	1.311	1.228
B.3.3 Boating w/o Resale or Private Berthing	2.031	0.295	0.291	0.298	0.306	0.319	0.319	0.300
B.3.4 Camping (Primitive and/or tents)	1.016	0.188	0.185	0.191	0.194	0.204	0.204	0.191
B.3.5 Riding Stables, Government-owned or -leased	0.905	0.256	0.253	0.260	0.265	0.278	0.278	0.260
Total B.3 Programs	22.241	13.336	13.157	13.522	13.792	14.469	14.469	17.555
B.4 Programs								
B.4.2 Performing Arts (Music, Drama, and Theater)	3.347	1.460	1.519	1.549	1.520	1.638	1.638	1.535
B.4.3 Arts and Crafts Skill Development	6.095	6.302	6.556	3.500	3.500	3.500	3.500	3.279
B.4.4 Automotive Crafts Skill Development	10.554	8.097	8.424	8.593	8.431	9.085	9.085	10.511
B.4.5 Bowling (12 lanes or less)	2.975	0.980	1.020	1.040	1.020	1.100	1.100	1.030
Total B.4 Programs	22.971	16.839	17.519	14.682	14.471	15.323	15.323	16.355
B.5 Programs								
B.5 Sports (Above Intramural Level)	2.574	0.997	1.037	0.210	0.210	0.210	0.210	1.048
Total Cat. B - Direct Program Operation	313.100	266.814	346.032	360.540	279.143	275.778	265.095	272.718
Cat. B - Direct Overhead	48.645	39.205	40.085	40.396	40.677	35.145	34.832	40.043
Total Direct Support	361.745	306.019	386.117	400.936	319.820	310.923	299.927	312.761

OP-34 Fund Support for Quality of Life Activities
February 2007

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>2020 O&M, ARMY</u>								
Military MWR Programs								
<u>Category B--Basic Community Support Programs</u>								
Cat. B - Indirect Support	62.365	52.387	53.435	54.504	53.959	52.340	50.246	51.251
Total Support - Basic Community Support Programs	424.110	358.406	439.552	455.440	373.779	363.263	350.173	364.012
Cat. B - USA/UFM Practice (memo)	315.411	323.249	403.347	418.166	337.050	328.153	317.157	319.991
<u>Category C--Revenue-Generating Programs</u>								
C.1 Programs								
C.1.1 Military Open Mess (Clubs)	1.940	1.141	1.164	0.000	0.000	0.000	0.000	1.280
C.1.2 Restaurants, snack bars, & other food outlets	1.345	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total C.1 Programs	3.285	1.141	1.164	0.000	0.000	0.000	0.000	1.280
C.2 Programs								
C.2.2 Recreational Lodging	0.537	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.3 Programs								
C.3.3 Rod and Gun Program	0.014	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs								
C.4.3 Bowling (Over 12 lanes)	0.644	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.4 Golf	0.742	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.8 Other	0.430	0.319	0.325	0.000	0.000	0.000	0.000	0.358
Total C.4 Programs	1.816	0.319	0.325	0.000	0.000	0.000	0.000	0.358
Total Cat. C - Direct Program Operation	5.652	1.460	1.489	0.000	0.000	0.000	0.000	1.638
Cat. C - Direct Overhead	40.559	5.363	5.470	8.000	2.000	0.000	0.000	3.825
Total Direct Support	46.211	6.823	6.959	8.000	2.000	0.000	0.000	5.463
Cat. C - Indirect Support	53.965	21.634	21.850	22.069	22.289	22.066	21.845	21.627
Total Support - Revenue-Generating Programs	100.176	28.457	28.809	30.069	24.289	22.066	21.845	27.090
Cat. C - USA/UFM Practice (memo)	67.741	21.904	22.040	23.081	15.081	15.081	15.081	40.544

Lodging Program

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>2020 O&M, ARMY</u>								
Lodging Program								
<u>TDY Lodging</u>								
TDY - Indirect Support	3.037	3.098	3.160	3.223	3.287	3.353	3.420	3.489
Total Funding	3.037	3.098	3.160	3.223	3.287	3.353	3.420	3.489
<u>PCS Lodging (Not MWR Category C)</u>								
PCS - Indirect Support	0.414	0.422	0.431	0.439	0.448	0.457	0.466	0.476
Total Funding	0.414	0.422	0.431	0.439	0.448	0.457	0.466	0.476
Supplemental Mission NAFIs								
<u>Supplemental Mission NAFIs - N/A</u>								
Supplemental Mission NAFIs - Indirect Support	12.969	13.099	13.230	13.362	13.496	13.631	13.767	13.905
Total Funding	12.969	13.099	13.230	13.362	13.496	13.631	13.767	13.905
Armed Services Exchange								
<u>Armed Service Exchange - N/A</u>								
Armed Service Exchange - Indirect Support	203.387	143.967	151.869	152.048	14.629	14.814	15.000	15.190
Total Funding	203.387	143.967	151.869	152.048	14.629	14.814	15.000	15.190
Family Support								
<u>Family Support - N/A</u>								
Family Support - Direct Program Operation	68.967	84.758	83.665	81.856	81.144	81.288	80.944	80.770
Total Funding	68.967	84.758	83.665	81.856	81.144	81.288	80.944	80.770
Off Duty and Voluntary Education								
<u>Tuition Assistance</u>								
Tuition Asst - Direct Program Operation	106.198	173.068	167.503	172.527	177.803	183.339	189.152	203.730
Total Funding	106.198	173.068	167.503	172.527	177.803	183.339	189.152	203.730
<u>Other Voluntary Education Programs</u>								
Other Ed Pgms - Direct Program Operation	69.550	64.405	69.925	67.693	67.710	68.207	68.233	68.274
Total Funding	69.550	64.405	69.925	67.693	67.710	68.207	68.233	68.274

OP-34 Fund Support for Quality of Life Activities
February 2007

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>2050 MILCON, A</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.3 Physical Fitness and Aquatic Training	13.600	45.700	22.000	26.000	4.800	95.300	174.700	123.400
A.4 Library Programs & Information Services (Recreation)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
A.6 Basic Social Recreation (Center) Programs	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000
A.8 Sports and Athletics	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000
Total Cat. A - Direct Program Operation	13.600	45.700	22.000	26.000	4.800	105.300	177.200	123.400
Total Direct Support	13.600	45.700	22.000	26.000	4.800	105.300	177.200	123.400
Total Support - Mission Sustaining Programs	13.600	45.700	22.000	26.000	4.800	105.300	177.200	123.400
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.1 Child Development Program	20.300	125.200	0.000	18.700	29.160	78.800	67.900	28.950
B.1.2 Youth Program	0.000	9.100	2.000	0.000	0.000	14.800	0.000	0.000
Total Child Development System	20.300	134.300	2.000	18.700	29.160	93.600	67.900	28.950
Total Cat. B - Direct Program Operation	20.300	134.300	2.000	18.700	29.160	93.600	67.900	28.950
Total Direct Support	20.300	134.300	2.000	18.700	29.160	93.600	67.900	28.950
Total Support - Basic Community Support Programs	20.300	134.300	2.000	18.700	29.160	93.600	67.900	28.950

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>2060 NG PERS,A</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
A.8 Sports and Athletics	3.391	3.200	3.518	3.522	3.637	3.754	3.882	4.014
Total Cat. A - Direct Program Operation	3.391	3.200	3.518	3.522	3.637	3.754	3.882	4.014
Total Support - Mission Sustaining Programs	3.391	3.200	3.518	3.522	3.637	3.754	3.882	4.014

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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	0.267	0.241	0.205	0.202	0.207	0.212	0.217	0.221
Total Cat. A - Direct Program Operation	0.267	0.241	0.205	0.202	0.207	0.212	0.217	0.221
Total Support - Mission Sustaining Programs	0.267	0.241	0.205	0.202	0.207	0.212	0.217	0.221
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.1 Child Development Program	0.000	2.909	2.815	2.871	2.961	3.020	3.080	3.142
B.1.2 Youth Program	1.278	2.852	4.523	4.712	4.706	4.903	4.949	5.047
Total Child Development System	1.278	5.761	7.338	7.583	7.667	7.923	8.029	8.189
Total Cat. B - Direct Program Operation	1.278	5.761	7.338	7.583	7.667	7.923	8.029	8.189
Total Direct Support	1.278	5.761	7.338	7.583	7.667	7.923	8.029	8.189
Total Support - Basic Community Support Programs	1.278	5.761	7.338	7.583	7.667	7.923	8.029	8.189
Family Support								
<u>Family Support - N/A</u>								
Family Support - Direct Program Operation	16.438	9.766	13.230	15.129	14.415	14.716	15.022	15.336
Total Funding	16.438	9.766	13.230	15.129	14.415	14.716	15.022	15.336
Off Duty and Voluntary Education								
<u>Tuition Assistance</u>								
Tuition Asst - Direct Program Operation	87.220	37.047	64.113	67.077	70.190	73.456	76.886	85.486
Total Funding	87.220	37.047	64.113	67.077	70.190	73.456	76.886	85.486
<u>Other Voluntary Education Programs</u>								
Other Ed Pgms - Direct Program Operation	5.616	7.260	6.097	5.426	5.294	5.325	5.359	5.394
Total Funding	5.616	7.260	6.097	5.426	5.294	5.325	5.359	5.394

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

<u>2070 RES PERS,A</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Family Support								
<u>Family Support - N/A</u>								
Family Support - Direct Program Operation	1.524	1.262	1.628	1.682	1.735	1.790	1.850	1.915
Total Funding	1.524	1.262	1.628	1.682	1.735	1.790	1.850	1.915

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>2080 O&M, ARMY RES</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
Cat. A - Indirect Support	0.041	0.041	0.041	0.041	0.041	0.041	0.041	0.041
Total Support - Mission Sustaining Programs	0.041	0.041	0.041	0.041	0.041	0.041	0.041	0.041
<u>Category B--Basic Community Support Programs</u>								
B.1 Child Development System								
B.1.1 Child Development Program	1.999	1.955	1.877	1.915	1.973	2.013	2.053	2.094
B.1.2 Youth Program	0.747	0.723	0.725	0.755	0.754	0.785	0.793	0.808
Total Child Development System	2.746	2.678	2.602	2.670	2.727	2.798	2.846	2.902
Total Cat. B - Direct Program Operation	2.746	2.678	2.602	2.670	2.727	2.798	2.846	2.902
Total Direct Support	2.746	2.678	2.602	2.670	2.727	2.798	2.846	2.902
Cat. B - Indirect Support	0.436	0.438	0.443	0.447	0.452	0.456	0.461	0.465
Total Support - Basic Community Support Programs	3.182	3.116	3.045	3.117	3.179	3.254	3.307	3.367
<u>Category C--Revenue-Generating Programs</u>								
Cat. C - Indirect Support	1.040	1.050	1.061	1.072	1.082	1.093	1.104	1.115
Total Support - Revenue-Generating Programs	1.040	1.050	1.061	1.072	1.082	1.093	1.104	1.115
Lodging Program								
<u>TDY Lodging</u>								
TDY - Indirect Support	0.532	0.543	0.553	0.565	0.576	0.587	0.599	0.611
Total Funding	0.532	0.543	0.553	0.565	0.576	0.587	0.599	0.611
<u>PCS Lodging (Not MWR Category C)</u>								
PCS - Indirect Support	0.072	0.073	0.075	0.076	0.078	0.079	0.081	0.083
Total Funding	0.072	0.073	0.075	0.076	0.078	0.079	0.081	0.083
Armed Services Exchange								
<u>Armed Service Exchange - N/A</u>								
Armed Service Exchange - Indirect Support	0.259	0.263	0.267	0.271	0.275	0.279	0.283	0.288
Total Funding	0.259	0.263	0.267	0.271	0.275	0.279	0.283	0.288

Family Support

OP-34 Fund Support for Quality of Life Activities
February 2007

FY 2007 excludes war related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>2080 O&M, ARMY RES</u>								
Family Support								
<u>Family Support - N/A</u>								
Family Support - Direct Program Operation	8.071	10.405	13.417	14.790	14.987	15.204	15.387	15.575
Total Funding	8.071	10.405	13.417	14.790	14.987	15.204	15.387	15.575
Off Duty and Voluntary Education								
<u>Tuition Assistance</u>								
Tuition Asst - Direct Program Operation	33.603	19.838	31.205	32.672	34.212	35.828	37.525	41.780
Total Funding	33.603	19.838	31.205	32.672	34.212	35.828	37.525	41.780
<u>Other Voluntary Education Programs</u>								
Other Ed Pgms - Direct Program Operation	4.042	5.264	3.822	3.626	3.430	3.517	3.566	3.572
Total Funding	4.042	5.264	3.822	3.626	3.430	3.517	3.566	3.572

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Manpower</u>								
Military MWR Programs								
<u>Category A--Mission Sustaining Programs</u>								
Officer	1	1	1	1	1	0	0	0
Enlisted	5	2	1	1	1	0	0	0
Total Military	6	3	2	2	2	0	0	0
Civilian Direct FTE	963	963	963	963	963	963	963	963
Civilian Foreign Direct FTE	59	59	59	59	59	59	59	59
Civilian Foreign Indirect FTE	114	114	138	138	154	144	137	114
Civilian UFM/USA FTE	651	651	651	651	651	651	651	651
Total Civilians	1787	1787	1811	1811	1827	1817	1810	1787
<u>Category B--Basic Community Support Programs</u>								
Enlisted	1	1	1	1	1	0	0	0
Civilian Direct FTE	3089	3088	2590	2552	2539	2354	2255	2133
Civilian Foreign Direct FTE	49	49	53	49	54	52	52	41
Civilian Foreign Indirect FTE	160	160	171	171	182	191	186	170
Civilian UFM/USA FTE	2113	2013	1913	1913	1913	1913	1913	1913
Total Civilians	5411	5310	4727	4685	4688	4510	4406	4257
<u>Category C--Revenue-Generating Programs</u>								
Civilian Direct FTE	320	320	148	113	0	0	0	0
Civilian Foreign Direct FTE	20	20	10	10	0	0	0	0
Civilian Foreign Indirect FTE	38	37	20	20	0	0	0	0
Civilian UFM/USA FTE	373	146	146	146	73	73	73	246
Total Civilians	751	523	324	289	73	73	73	246

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Depot Maintenance Program
(\$ in Millions – Units in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active								
Contractor								
Aircraft								
<u>Aircraft</u>								
Airframe								
Units Funded	14	8	13	10	25	102	76	153
Units Required	182	158	158	158	159	159	155	155
Delta	-168	-150	-145	-148	-134	-57	-79	-2
TOA Funded	21.895	0.025	0.025	0.025	0.025	17.234	10.486	13.035
TOA Required	46.131	22.230	22.850	23.360	20.767	22.874	15.553	15.849
Delta	-24.236	-22.205	-22.825	-23.335	-20.742	-5.640	-5.067	-2.814
Other								
Units Funded	758	2	25	25	11	73	84	81
Units Required	7384	6627	6632	6598	6563	5723	5658	5620
Delta	-6626	-6625	-6607	-6573	-6552	-5650	-5574	-5539
TOA Funded	34.953	0.008	10.400	10.300	2.857	4.363	4.687	7.177
TOA Required	55.952	18.975	24.102	24.570	15.874	15.171	13.353	14.842
Delta	-20.999	-18.967	-13.702	-14.270	-13.017	-10.808	-8.666	-7.665
Software								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	9.236	10.559	26.963	19.913	14.112	16.983
TOA Required	34.973	29.789	40.757	43.967	44.311	50.285	50.105	53.981
Delta	-34.973	-29.789	-31.521	-33.408	-17.348	-30.372	-35.993	-36.998

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Depot Maintenance Program
(\$ in Millions – Units in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active								
Contractor								
Combat Vehicles								
<u>COMBAT VEHICLES</u>								
Combat Vehicle								
Units Funded	906	90	0	0	7	14	20	0
Units Required	907	91	114	159	148	155	378	302
Delta	-1	-1	-114	-159	-141	-141	-358	-302
TOA Funded	314.804	68.212	0.000	0.000	3.600	7.800	12.200	0.000
TOA Required	315.709	69.143	82.211	128.477	131.029	139.048	224.583	150.942
Delta	-0.905	-0.931	-82.211	-128.477	-127.429	-131.248	-212.383	-150.942
Other								
Units Funded	304	115	0	0	12	0	0	0
Units Required	396	147	52	53	32	32	32	32
Delta	-92	-32	-52	-53	-20	-32	-32	-32
TOA Funded	26.423	1.490	0.000	0.000	2.004	0.000	0.000	0.000
TOA Required	35.905	5.933	4.815	4.964	4.668	4.750	4.824	4.894
Delta	-9.482	-4.443	-4.815	-4.964	-2.664	-4.750	-4.824	-4.894
Software								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
TOA Funded	18.451	0.000	16.116	26.517	29.043	29.561	27.627	28.317
TOA Required	25.365	18.378	18.623	30.166	30.271	30.815	28.907	29.624
Delta	-6.914	-18.378	-2.507	-3.649	-1.228	-1.254	-1.280	-1.307

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Depot Maintenance Program
(\$ in Millions – Units in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active								
Contractor								
Missiles								
<u>MISSILES</u>								
Other Missiles								
Units Funded	2005	0	9	18	190	118	228	271
Units Required	5985	1804	1808	1732	1810	1776	1836	1954
Delta	-3980	-1804	-1799	-1714	-1620	-1658	-1608	-1683
TOA Funded	31.149	0.002	0.005	0.271	54.710	50.190	92.293	109.407
TOA Required	68.368	15.162	7.099	8.538	56.924	52.437	94.302	112.698
Delta	-37.219	-15.160	-7.094	-8.267	-2.214	-2.247	-2.009	-3.291
Software								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	3.488	4.299	16.723	17.782	18.555	19.266
TOA Required	16.032	23.956	23.683	24.848	26.521	28.221	29.455	40.639
Delta	-16.032	-23.956	-20.195	-20.549	-9.798	-10.439	-10.900	-21.373
Tactical Missile								
Units Funded	626	11	18	140	249	256	237	125
Units Required	913	386	373	385	429	436	417	305
Delta	-287	-375	-355	-245	-180	-180	-180	-180
TOA Funded	78.581	34.900	100.003	229.868	76.973	83.049	61.330	10.374
TOA Required	94.546	84.148	169.712	208.798	80.869	87.027	65.392	14.521
Delta	-15.965	-49.248	-69.709	21.070	-3.896	-3.978	-4.062	-4.147

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Depot Maintenance Program
(\$ in Millions – Units in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active								
Contractor								
Ordnance								
<u>Ordnance</u>								
Ordnance								
Units Funded	1208	0	0	0	466	0	0	0
Units Required	2224	496	480	499	480	480	480	480
Delta	-1016	-496	-480	-499	-14	-480	-480	-480
TOA Funded	6.804	0.000	0.000	0.000	1.329	0.000	0.000	0.000
TOA Required	8.940	2.479	1.880	1.905	1.931	1.980	1.922	1.929
Delta	-2.136	-2.479	-1.880	-1.905	-0.602	-1.980	-1.922	-1.929
Other								
Units Funded	142	0	16	6	20	0	0	0
Units Required	288	66	114	84	80	80	80	80
Delta	-146	-66	-98	-78	-60	-80	-80	-80
TOA Funded	2.627	0.000	0.022	0.008	0.152	0.000	0.000	0.000
TOA Required	2.767	0.060	1.509	0.610	0.532	0.532	0.532	0.532
Delta	-0.140	-0.060	-1.487	-0.602	-0.380	-0.532	-0.532	-0.532
Software								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
TOA Funded	0.000	0.400	0.411	0.420	0.429	0.437	0.447	0.400
TOA Required	0.000	0.400	0.411	0.420	0.429	0.437	0.447	0.400
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Depot Maintenance Program
(\$ in Millions – Units in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active								
Contractor								
Other								
<u>OTHER</u>								
Other End Item								
Units Funded	65824	10747	12888	13401	15207	19607	20353	16377
Units Required	65257	14382	16576	17191	18376	23372	24333	20314
Delta	567	-3635	-3688	-3790	-3169	-3765	-3980	-3937
TOA Funded	826.139	34.511	51.453	70.220	127.706	104.192	140.547	133.915
TOA Required	928.563	145.659	123.946	174.473	165.572	163.654	196.156	206.264
Delta	-102.424	-111.148	-72.493	-104.253	-37.866	-59.462	-55.609	-72.349
Software								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
TOA Funded	96.401	41.856	174.886	178.943	261.886	278.512	287.110	301.088
TOA Required	182.397	221.053	298.640	294.921	292.158	312.080	346.674	335.938
Delta	-85.996	-179.197	-123.754	-115.978	-30.272	-33.568	-59.564	-34.850

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Depot Maintenance Program
(\$ in Millions – Units in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active								
Organic								
Aircraft								
<u>Aircraft</u>								
Airframe								
Units Funded	83	3	15	8	43	74	72	184
Units Required	188	1082	1082	1083	1105	1106	1093	1196
Delta	-105	-1079	-1067	-1075	-1062	-1032	-1021	-1012
TOA Funded	280.256	41.324	158.497	103.773	280.071	325.360	310.776	284.807
TOA Required	344.415	356.402	399.379	407.484	403.154	421.268	348.351	330.476
Delta	-64.159	-315.078	-240.882	-303.711	-123.083	-95.908	-37.575	-45.669
Other								
Units Funded	989	0	0	0	0	26	26	26
Units Required	1350	103	72	72	72	72	72	72
Delta	-361	-103	-72	-72	-72	-46	-46	-46
TOA Funded	196.151	0.000	0.000	0.000	0.000	2.160	2.206	2.252
TOA Required	206.711	2.437	3.849	3.886	2.541	2.615	2.698	2.793
Delta	-10.560	-2.437	-3.849	-3.886	-2.541	-0.455	-0.492	-0.541
Software								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	1.201	1.540	2.328	2.528	2.593	2.662
TOA Required	2.888	2.764	4.213	4.753	4.639	5.247	5.194	5.524
Delta	-2.888	-2.764	-3.012	-3.213	-2.311	-2.719	-2.601	-2.862

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Depot Maintenance Program
(\$ in Millions – Units in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active								
Organic								
Combat Vehicles								
<u>COMBAT VEHICLES</u>								
Combat Vehicle								
Units Funded	1194	72	70	30	41	53	55	24
Units Required	1695	256	238	271	261	259	478	406
Delta	-501	-184	-168	-241	-220	-206	-423	-382
TOA Funded	565.770	46.880	121.998	27.469	40.443	70.940	77.854	44.500
TOA Required	812.229	121.370	264.395	190.751	203.151	221.460	227.111	192.606
Delta	-246.459	-74.490	-142.397	-163.282	-162.708	-150.520	-149.257	-148.106
Other								
Units Funded	2348	1	43	58	168	88	66	70
Units Required	2601	145	149	164	168	168	168	168
Delta	-253	-144	-106	-106	0	-80	-102	-98
TOA Funded	108.223	0.477	18.447	25.566	34.481	30.992	15.900	29.588
TOA Required	121.716	24.534	24.752	32.013	34.482	35.142	35.819	36.514
Delta	-13.493	-24.057	-6.305	-6.447	-0.001	-4.150	-19.919	-6.926
Software								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
TOA Funded	8.186	0.000	8.564	11.319	17.113	17.500	18.596	18.867
TOA Required	19.741	17.640	18.290	20.785	20.615	21.117	22.289	22.649
Delta	-11.555	-17.640	-9.726	-9.466	-3.502	-3.617	-3.693	-3.782

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Depot Maintenance Program
(\$ in Millions – Units in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active								
Organic								
Missiles								
<u>MISSILES</u>								
Other Missiles								
Units Funded	642	2	121	12	408	197	251	320
Units Required	2138	1589	1470	1258	1358	1411	1412	1397
Delta	-1496	-1587	-1349	-1246	-950	-1214	-1161	-1077
TOA Funded	20.146	0.267	0.848	0.653	72.988	73.322	51.960	79.764
TOA Required	67.190	81.665	36.921	20.619	111.191	129.748	123.479	131.496
Delta	-47.044	-81.398	-36.073	-19.966	-38.203	-56.426	-71.519	-51.732
Software								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	1.532	1.656	8.953	9.477	9.586	9.966
TOA Required	6.535	8.553	9.404	10.270	11.024	11.923	12.256	12.588
Delta	-6.535	-8.553	-7.872	-8.614	-2.071	-2.446	-2.670	-2.622
Tactical Missile								
Units Funded	721	0	51	169	720	384	365	38
Units Required	1762	302	1429	1109	1039	654	560	233
Delta	-1041	-302	-1378	-940	-319	-270	-195	-195
TOA Funded	173.817	0.000	2.797	0.657	24.972	25.912	25.880	4.216
TOA Required	241.763	36.578	47.021	53.169	25.290	26.214	26.115	4.475
Delta	-67.946	-36.578	-44.224	-52.512	-0.318	-0.302	-0.235	-0.259

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Depot Maintenance Program
(\$ in Millions – Units in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active								
Organic								
Ordnance								
<u>Ordnance</u>								
Ordnance								
Units Funded	216270	36	20269	20987	22434	2136	2136	2136
Units Required	258625	7079	22604	23506	22832	22947	23255	23357
Delta	-42355	-7043	-2335	-2519	-398	-20811	-21119	-21221
TOA Funded	147.029	0.782	21.482	21.491	25.982	7.267	7.404	7.557
TOA Required	215.344	22.868	39.384	40.515	42.561	41.062	43.001	44.167
Delta	-68.315	-22.086	-17.902	-19.024	-16.579	-33.795	-35.597	-36.610
Other								
Units Funded	3692	0	430	430	475	0	0	0
Units Required	4237	510	530	530	530	450	450	450
Delta	-545	-510	-100	-100	-55	-450	-450	-450
TOA Funded	19.637	0.000	0.529	0.541	0.561	0.000	0.000	0.000
TOA Required	26.355	3.779	3.925	3.946	3.967	1.049	1.071	1.093
Delta	-6.718	-3.779	-3.396	-3.405	-3.406	-1.049	-1.071	-1.093
Software								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
TOA Funded	1.452	0.486	0.461	0.468	5.059	6.985	4.359	9.691
TOA Required	5.184	4.258	6.847	6.227	14.731	15.894	15.743	19.088
Delta	-3.732	-3.772	-6.386	-5.759	-9.672	-8.909	-11.384	-9.397

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Depot Maintenance Program
(\$ in Millions – Units in Eaches)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Active								
Organic								
Other								
<u>OTHER</u>								
Other End Item								
Units Funded	61251	397	5475	6623	22230	21873	23195	24454
Units Required	81194	31465	21106	25326	28178	29575	30876	32217
Delta	-19943	-31068	-15631	-18703	-5948	-7702	-7681	-7763
TOA Funded	341.258	97.103	86.501	84.618	187.333	125.774	128.355	136.051
TOA Required	512.315	264.578	209.870	293.329	300.676	297.980	300.215	319.278
Delta	-171.057	-167.475	-123.369	-208.711	-113.343	-172.206	-171.860	-183.227
Software								
Units Funded	0	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
TOA Funded	10.754	6.821	15.990	16.411	51.183	55.673	53.906	60.154
TOA Required	34.562	48.643	53.730	55.405	58.843	65.993	76.126	73.492
Delta	-23.808	-41.822	-37.740	-38.994	-7.660	-10.320	-22.220	-13.338

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Program Management and Support
(\$ in Millions)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	<u>Balance to Complete</u>
Active									
Environmental Restoration-IRP									
Management	24.589	45.253	31.637	30.695	24.059	23.342	18.387	14.860	62.100
Work Years	12.078	14.291	9.990	9.693	7.598	7.372	5.863	4.738	19.800
ATSDR	0.345	0.292	0.237	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	12.797	8.879	6.557	5.695	4.446	3.128	2.399	1.938	8.100
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-IRP	49.809	68.715	48.421	46.083	36.103	33.842	26.649	21.536	90.000
Environmental Restoration-Munitions Response									
Management	2.813	7.316	7.646	8.974	15.577	21.515	28.682	34.197	215.000
Work Years	0.620	1.191	1.245	1.461	2.535	3.502	4.669	5.567	35.000
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.570	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	4.003	8.507	8.891	10.435	18.112	25.017	33.351	39.764	250.000
Total IRP and Munitions Response Program Management and	53.812	77.222	57.312	56.518	54.215	58.859	60.000	61.300	340.000
Total Program Management and Support (Active & BRAC)	53.812	77.222	57.312	56.518	54.215	58.859	60.000	61.300	340.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Program Management and Support
(\$ in Millions)

Army Formerly Used Defense Sites (FUDS)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	<u>Balance to Complete</u>
DADW									
Environmental Restoration-IRP									
Management	17.724	17.334	18.016	18.264	18.986	18.917	18.531	18.295	270.528
ATSDR	0.096	0.156	0.166	0.168	0.177	0.179	0.176	0.177	2.635
DSMOA	3.702	3.521	3.764	7.617	4.011	8.118	3.987	8.011	119.312
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-IRP	21.522	21.011	21.946	26.049	23.174	27.214	22.694	26.483	392.475
Environmental Restoration-Munitions Response									
Management	11.001	12.202	10.700	10.508	9.415	9.044	9.354	9.111	1352.382
ATSDR	0.059	0.109	0.099	0.097	0.088	0.086	0.089	0.088	13.172
DSMOA	2.298	2.479	2.236	4.383	1.989	3.882	2.013	3.989	596.448
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	13.358	14.790	13.035	14.988	11.492	13.012	11.456	13.188	1962.002
Total IRP and Munitions Response Program Management and	34.880	35.801	34.981	41.037	34.666	40.226	34.150	39.671	2354.477
Total Program Management and Support (DADW & BRAC)	34.880	35.801	34.981	41.037	34.666	40.226	34.150	39.671	2354.477

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Active									
Environmental Restoration									
<u>IRP</u>									
Assessments									
Sites	1	0	0	0	0	0	0	0	0
With Agreements High Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.040	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.040	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation									
Sites	186	126	93	48	19	3	1	0	0
With Agreements High Relative Risk	8.862	11.758	1.561	0.032	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	2.470	6.291	11.438	1.669	3.992	0.293	0.000	0.000	0.000
With Agreements Medium Relative Risk	10.382	12.484	28.372	3.128	0.112	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.075	0.020	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	7.557	0.705	1.392	0.358	0.000	0.000	0.205	0.000	0.000
Without Agreements Low Relative Risk	3.271	3.390	10.546	14.423	7.118	1.645	0.000	0.000	0.000
Without Agreements Medium Relative Risk	2.485	2.621	15.193	9.833	1.717	0.000	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	35.102	37.269	68.502	29.443	12.939	1.937	0.205	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Active									
Environmental Restoration									
<u>IRP</u>									
Interim Actions									
Sites	20	12	8	5	1	1	0	1	0
With Agreements High Relative Risk	3.396	0.733	0.399	0.261	0.160	0.010	0.000	0.000	0.000
With Agreements Low Relative Risk	4.746	0.069	0.000	0.000	0.000	0.000	0.000	7.280	0.000
With Agreements Medium Relative Risk	3.080	0.535	0.420	0.565	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.000	1.709	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.642	0.419	0.413	0.149	0.126	0.000	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.003	0.003	0.003	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	11.868	3.468	1.235	0.975	0.286	0.010	0.000	7.280	0.000
Remedial Designs									
Sites	14	49	65	23	18	11	14	5	0
With Agreements High Relative Risk	0.136	1.634	1.367	0.267	0.000	0.357	0.012	0.000	0.000
With Agreements Low Relative Risk	0.186	0.821	0.403	0.349	0.039	0.307	0.111	0.000	0.000
With Agreements Medium Relative Risk	0.055	1.397	1.655	1.348	1.401	0.000	0.752	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.065	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.481	0.352	0.047	0.000	0.140	0.008	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.090	0.241	0.259	0.003	0.048	0.133	0.034	0.000
Without Agreements Medium Relative Risk	0.000	0.467	0.140	0.119	0.040	0.027	0.217	0.039	0.000
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	0.858	4.826	3.853	2.342	1.623	0.746	1.225	0.073	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Active									
Environmental Restoration									
<u>IRP</u>									
Remedial Action Construction									
Sites	104	88	86	79	40	36	25	16	1
With Agreements High Relative Risk	22.166	24.001	19.157	9.529	17.322	1.402	5.852	0.091	0.000
With Agreements Low Relative Risk	78.443	65.208	54.201	32.238	8.882	5.497	7.865	0.310	0.000
With Agreements Medium Relative Risk	39.364	41.807	74.589	69.513	37.165	39.819	6.239	1.621	0.000
Without Agreements High Relative Risk	7.117	7.292	13.934	0.253	0.000	3.850	0.060	0.000	0.000
Without Agreements Low Relative Risk	16.392	10.940	6.263	18.710	1.267	0.151	1.851	0.323	0.108
Without Agreements Medium Relative Risk	11.936	13.154	2.750	4.345	1.265	0.089	0.406	3.320	0.000
Without Agreements Not Evaluated Relative Risk	14.694	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	190.111	162.932	170.894	134.588	65.901	50.809	22.273	5.665	0.108
Remedial Action Operations									
Sites	110	117	134	140	140	128	132	142	140
With Agreements	36.584	45.151	39.625	36.354	36.944	31.491	36.412	33.549	412.855
Without Agreements	3.218	4.365	7.126	7.546	4.970	4.742	3.513	2.911	35.647
Total Remedial Action Operations	39.802	49.516	46.751	43.900	41.914	36.233	39.925	36.459	448.502
Long Term Management									
Sites	162	202	211	220	255	286	310	298	481
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements	46.480	45.538	42.346	42.549	31.117	32.495	24.470	15.294	257.815
Without Agreements	4.777	6.093	6.794	8.084	8.008	7.804	7.999	6.552	67.219
Total Long Term Management	51.256	51.631	49.140	50.633	39.125	40.299	32.468	21.846	325.034
Potentially Responsible Party									
Clean-up	0.000	0.226	0.180	0.140	0.110	0.112	0.161	0.153	0.000
Total Potentially Responsible Party	0.000	0.226	0.180	0.140	0.110	0.112	0.161	0.153	0.000

FY 2007 excludes war related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Active									
Environmental Restoration									
Total IRP									
Sites	597	594	597	515	473	465	482	462	622
Funding	329.037	309.869	340.554	262.020	161.898	130.146	96.257	71.476	773.644
<u>Munitions Response</u>									
Assessments									
Sites	0	0	0	0	0	0	0	0	0
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Analysis/Investigation									
Sites	438	124	29	133	106	170	39	2	56
N/A MRSPP Evaluation Pending	12.406	26.668	26.873	130.865	194.406	235.820	69.649	9.547	127.968
Total Analysis/Investigation	12.406	26.668	26.873	130.865	194.406	235.820	69.649	9.547	127.968
Interim Actions									
Sites	0	0	2	1	1	0	0	0	0
N/A MRSPP Evaluation Pending	0.000	0.000	5.144	1.849	1.889	0.000	0.000	0.000	0.000
Total Interim Actions	0.000	0.000	5.144	1.849	1.889	0.000	0.000	0.000	0.000
Remedial Designs									
Sites	0	1	5	0	2	11	39	3	335
N/A MRSPP Evaluation Pending	0.000	0.025	0.103	0.000	1.068	1.736	6.586	9.271	27.750
Total Remedial Designs	0.000	0.025	0.103	0.000	1.068	1.736	6.586	9.271	27.750
Remedial Action Construction									
Sites	0	0	6	0	2	12	42	4	354
N/A MRSPP Evaluation Pending	0.000	0.000	4.879	0.000	13.597	45.654	249.936	341.631	
Total Remedial Action Construction	0.000	0.000	4.879	0.000	13.597	45.654	249.936	341.631	1331.735

FY 2007 excludes war related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
Active									
Environmental Restoration									
<u>Munitions Response</u>									
Remedial Action Operations									
Sites	0	0	0	0	0	0	0	0	22
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	39.569
Total Remedial Action Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	39.569
Long Term Management									
Sites	0	1	2	1	1	1	4	1	229
N/A MRSPP Evaluation Pending	0.000	0.010	0.013	0.010	0.011	0.014	0.188	0.011	127.619
Total Long Term Management	0.000	0.010	0.013	0.010	0.011	0.014	0.188	0.011	127.619
Total Munitions Response									
Sites	438	126	44	135	112	194	124	10	996
Funding	12.406	26.703	37.013	132.725	210.969	283.224	326.358	360.460	1654.641
Total Environmental Restoration									
Sites	1035	720	641	650	585	659	606	472	1618
Funding (Part 2)	341.443	336.572	377.567	394.744	372.868	413.370	422.615	431.935	2428.285
Total Environmental Restoration Funding (Part 1)	53.812	77.222	57.312	56.518	54.215	58.859	60.000	61.300	340.000
Total Environmental Restoration Funding (Parts 1 & 2)	395.255	413.794	434.879	451.262	427.083	472.229	482.615	493.235	2768.285

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
DADW									
Environmental Restoration									
<u>IRP</u>									
Assessments									
Sites	505	73	114	17	26	21	34	34	129
With Agreements High Relative Risk	0.342	0.050	0.000	0.000	0.035	0.000	0.074	0.714	0.000
With Agreements Low Relative Risk	0.008	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	1.292	1.267	0.202	0.154	0.000	0.839	0.000	0.000	0.852
With Agreements Not Evaluated Relative Risk	1.150	4.311	0.226	0.046	0.528	0.110	0.000	0.000	0.720
Without Agreements High Relative Risk	4.827	2.578	0.848	0.844	0.312	0.046	0.191	0.217	1.124
Without Agreements Low Relative Risk	0.873	0.131	0.005	0.000	0.130	0.010	1.049	1.144	1.879
Without Agreements Medium Relative Risk	0.447	0.329	0.030	0.039	1.313	0.000	0.292	0.000	2.468
Without Agreements Not Evaluated Relative Risk	15.644	9.336	2.299	1.276	2.570	1.116	6.517	6.648	12.357
Total Assessments	24.583	18.002	3.610	2.359	4.888	2.121	8.123	8.723	19.400
Analysis/Investigation									
Sites	206	112	94	43	35	61	73	29	251
With Agreements High Relative Risk	20.394	12.431	6.179	4.517	6.432	4.862	4.010	3.669	6.870
With Agreements Low Relative Risk	0.498	0.791	0.046	0.000	0.000	0.000	0.000	0.000	2.647
With Agreements Medium Relative Risk	2.016	3.390	2.840	2.440	0.068	4.970	4.219	1.697	3.668
With Agreements Not Evaluated Relative Risk	1.706	1.120	3.325	0.989	0.000	1.397	1.264	0.000	8.514
Without Agreements High Relative Risk	14.317	10.461	7.928	4.956	2.495	7.479	8.091	1.568	11.635
Without Agreements Low Relative Risk	1.440	1.045	2.817	0.438	0.000	1.877	0.943	1.014	14.821
Without Agreements Medium Relative Risk	1.468	4.142	2.566	1.505	1.040	5.663	2.977	0.003	18.956
Without Agreements Not Evaluated Relative Risk	3.610	2.666	4.475	3.682	4.720	2.047	5.910	6.751	61.780
Total Analysis/Investigation	45.449	36.046	30.176	18.527	14.755	28.295	27.414	14.702	128.891

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
DADW									
Environmental Restoration									
<u>IRP</u>									
Interim Actions									
Sites	21	6	2	1	0	1	0	0	0
With Agreements High Relative Risk	1.090	0.283	0.089	0.098	0.000	0.000	0.000	0.000	0.000
With Agreements Low Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Medium Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements High Relative Risk	0.473	0.006	0.617	0.000	0.000	0.000	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.317	0.145	0.000	0.000	0.000	0.000	0.000	0.000	0.008
Without Agreements Medium Relative Risk	0.005	0.000	0.000	0.000	0.000	0.114	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.070	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	1.955	0.434	0.706	0.098	0.000	0.114	0.000	0.000	0.008
Remedial Designs									
Sites	59	71	64	56	39	55	84	40	306
With Agreements High Relative Risk	1.446	2.356	4.282	2.344	1.366	1.246	1.156	0.168	2.343
With Agreements Low Relative Risk	0.547	0.167	0.047	0.012	0.000	0.000	0.041	0.000	0.095
With Agreements Medium Relative Risk	0.097	0.304	0.100	0.012	0.020	0.311	0.488	0.107	4.017
With Agreements Not Evaluated Relative Risk	0.575	0.265	0.631	0.251	0.266	0.388	0.176	0.080	3.758
Without Agreements High Relative Risk	0.115	0.139	2.775	1.012	1.463	0.836	2.417	0.382	1.854
Without Agreements Low Relative Risk	0.062	0.045	0.304	0.051	0.027	0.038	0.083	0.081	1.093
Without Agreements Medium Relative Risk	0.005	0.197	0.470	0.331	2.086	1.916	0.621	0.122	4.390
Without Agreements Not Evaluated Relative Risk	0.449	0.589	0.762	0.732	0.126	0.509	0.496	0.426	7.114
Total Remedial Designs	3.296	4.062	9.371	4.745	5.354	5.244	5.478	1.366	24.664

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
DADW									
Environmental Restoration									
<u>IRP</u>									
Remedial Action Construction									
Sites	119	92	77	91	83	77	90	105	471
With Agreements High Relative Risk	20.251	20.928	42.100	43.900	51.228	27.002	32.943	21.883	216.231
With Agreements Low Relative Risk	1.770	0.673	1.010	1.386	1.474	1.947	0.501	0.341	2.498
With Agreements Medium Relative Risk	0.038	0.500	2.182	1.696	1.308	1.838	0.998	11.682	66.707
With Agreements Not Evaluated Relative Risk	6.487	2.555	2.471	4.991	0.382	4.791	4.346	9.316	151.038
Without Agreements High Relative Risk	1.391	3.528	4.324	14.017	30.313	33.122	22.458	27.884	138.544
Without Agreements Low Relative Risk	0.703	0.922	0.694	5.729	2.315	0.684	0.248	3.141	32.146
Without Agreements Medium Relative Risk	0.133	0.185	1.835	3.257	3.698	3.636	3.361	9.589	111.434
Without Agreements Not Evaluated Relative Risk	14.299	5.716	5.613	7.971	10.142	8.059	8.693	6.797	213.061
Total Remedial Action Construction	45.072	35.007	60.229	82.947	100.860	81.079	73.548	90.633	931.659
Remedial Action Operations									
Sites	14	28	41	32	48	47	61	62	194
Clean-up	6.521	9.771	12.840	15.347	11.373	17.605	22.116	22.007	658.572
Total Remedial Action Operations	6.521	9.771	12.840	15.347	11.373	17.605	22.116	22.007	658.572
Long Term Management									
Sites	48	83	90	63	100	100	132	124	348
Clean-up	6.285	12.545	15.216	10.776	16.096	18.492	19.209	20.522	596.047
Total Long Term Management	6.285	12.545	15.216	10.776	16.096	18.492	19.209	20.522	596.047
Potentially Responsible Party									
Sites	41	29	20	20	23	25	20	13	27
Clean-up	4.550	3.962	2.295	1.430	2.667	4.628	4.360	3.488	14.082
Total Potentially Responsible Party	4.550	3.962	2.295	1.430	2.667	4.628	4.360	3.488	14.082

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
DADW									
Environmental Restoration									
<u>IRP</u>									
Recovery									
Sites	0	0	0	0	0	0	0	0	0
Clean-up	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total IRP									
Sites	1013	494	502	323	354	387	494	407	1726
Funding	137.711	119.829	134.443	136.229	155.993	157.578	160.248	161.441	2373.323
<u>Munitions Response</u>									
Assessments									
Sites	229	187	263	159	168	134	8	0	187
N/A MRSPP Evaluation Pending	23.509	24.149	24.560	23.963	23.528	15.174	0.494	0.000	0.176
Total Assessments	23.509	24.149	24.560	23.963	23.528	15.174	0.494	0.000	0.176
Analysis/Investigation									
Sites	52	27	35	30	32	22	42	27	858
N/A MRSPP Evaluation Pending	15.981	18.788	21.870	16.343	15.851	23.314	25.864	20.104	
Total Analysis/Investigation	15.981	18.788	21.870	16.343	15.851	23.314	25.864	20.104	1261.915
Interim Actions									
Sites	3	2	0	0	0	0	1	0	0
N/A MRSPP Evaluation Pending	3.192	0.060	0.000	0.000	0.000	0.000	0.130	0.000	0.000
Total Interim Actions	3.192	0.060	0.000	0.000	0.000	0.000	0.130	0.000	0.000

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Balance to Complete</u>
DADW									
Environmental Restoration									
<u>Munitions Response</u>									
Remedial Designs									
Sites	7	12	18	5	3	8	11	8	872
N/A MRSPP Evaluation Pending	0.194	0.544	0.997	0.200	0.183	0.689	0.834	0.607	54.687
Total Remedial Designs	0.194	0.544	0.997	0.200	0.183	0.689	0.834	0.607	54.687
Remedial Action Construction									
Sites	50	40	33	30	26	22	28	35	934
N/A MRSPP Evaluation Pending	43.888	41.168	32.200	38.317	37.037	35.621	53.102	59.269	
Total Remedial Action Construction	43.888	41.168	32.200	38.317	37.037	35.621	53.102	59.269	
Remedial Action Operations									
Sites	0	0	0	0	0	0	0	0	1
N/A MRSPP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.859
Total Remedial Action Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.859
Long Term Management									
Sites	9	19	8	7	11	11	22	15	987
N/A MRSPP Evaluation Pending	0.513	0.742	0.543	0.472	1.012	0.585	1.267	0.741	441.511
Total Long Term Management	0.513	0.742	0.543	0.472	1.012	0.585	1.267	0.741	441.511
Potentially Responsible Party									
Sites	0	1	1	1	1	1	1	0	0
N/A MRSPP Evaluation Pending	0.000	0.060	0.040	0.020	0.020	0.131	0.040	0.000	0.000
Total Potentially Responsible Party	0.000	0.060	0.040	0.020	0.020	0.131	0.040	0.000	0.000

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Department of the Army									<u>Balance to</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Complete</u>
DADW									
Environmental Restoration									
<u>Munitions Response</u>									
Recovery									
Sites	0	0	0	0	0	0	0	0	0
N/A MRSP Evaluation Pending	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Munitions Response									
Sites	350	288	358	232	241	198	113	85	3839
Funding	87.277	85.511	80.210	79.315	77.631	75.514	81.731	80.721	
<u>Building Demolition/Debris Removal</u>									
Building Demolition/Debris Removal									
Sites	18	10	14	9	4	4	13	8	70
N/A	2.903	1.649	0.615	1.623	0.551	0.361	1.668	0.646	42.918
Total	2.903	1.649	0.615	1.623	0.551	0.361	1.668	0.646	42.918
Total Building Demolition/Debris Removal									
Sites	18	10	14	9	4	4	13	8	70
Funding	2.903	1.649	0.615	1.623	0.551	0.361	1.668	0.646	42.918
Total Environmental Restoration									
Sites	1381	792	874	564	599	589	620	500	5635
Funding (Part 2)	227.891	206.989	215.268	217.167	234.175	233.453	243.647	242.808	
Total Environmental Restoration Funding (Part 1)	34.880	35.801	34.981	41.037	34.666	40.226	34.150	39.671	2354.477
Total Environmental Restoration Funding (Parts 1 & 2)	262.771	242.790	250.249	258.204	268.841	273.679	277.797	282.479	

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	DoD Summary								<u>Balance to Complete</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	
Environmental Restoration									
<u>IRP</u>									
Sites									
Army	1610	1088	1099	838	827	852	976	869	2348
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	1610	1088	1099	838	827	852	976	869	2348
Funding									
Army	466.748	429.698	474.997	398.249	317.891	287.724	256.505	232.917	3146.967
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	466.748	429.698	474.997	398.249	317.891	287.724	256.505	232.917	3146.967
<u>Munitions Response</u>									
Sites									
Army	788	414	402	367	353	392	237	95	4835
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	788	414	402	367	353	392	237	95	4835
Funding									
Army	99.683	112.214	117.223	212.040	288.600	358.738	408.089	441.181	
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	99.683	112.214	117.223	212.040	288.600	358.738	408.089	441.181	

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	DoD Summary								<u>Balance to</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Complete</u>
Environmental Restoration									
<u>Building Demolition/Debris Removal</u>									
Sites									
Army	18	10	14	9	4	4	13	8	70
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	18	10	14	9	4	4	13	8	70
Funding									
Army	2.903	1.649	0.615	1.623	0.551	0.361	1.668	0.646	42.918
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	2.903	1.649	0.615	1.623	0.551	0.361	1.668	0.646	42.918
<u>Planning</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	DoD Summary								<u>Balance to</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Complete</u>
Environmental Restoration									
<u>Compliance</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	DoD Summary								<u>Balance to</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Complete</u>
BRAC									
<u>IRP</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Munitions Response</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	DoD Summary								<u>Balance to</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Complete</u>
BRAC									
<u>Building Demolition/Debris Removal</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Planning</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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	DoD Summary								<u>Balance to</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Complete</u>
BRAC									
<u>Compliance</u>									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	DoD Summary								<u>Balance to Complete</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	
Environmental Restoration									
Sites									
Army	2416	1512	1515	1214	1184	1248	1226	972	7253
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	2416	1512	1515	1214	1184	1248	1226	972	7253
Funding									
Army	569.334	543.561	592.835	611.911	607.043	646.823	666.262	674.743	
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	569.334	543.561	592.835	611.911	607.043	646.823	666.262	674.743	
Funding (Part 1)									
Army	45.634	59.330	47.666	49.831	45.771	50.810	48.834	51.957	1210.159
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	45.634	59.330	47.666	49.831	45.771	50.810	48.834	51.957	1210.159
Funding (Parts 1 & 2)									
Army	614.968	602.891	640.501	661.742	652.813	697.633	715.096	726.701	
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	614.968	602.891	640.501	661.742	652.813	697.633	715.096	726.701	18133.568

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	DoD Summary								<u>Balance to</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Complete</u>
BRAC									
Sites									
Army	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0
Funding									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Funding (Part 1)									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Funding (Parts 1 & 2)									
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	DoD Summary								<u>Balance to Complete</u>
	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	
DoD Totals									
Sites									
Army	2416	1512	1515	1214	1184	1248	1226	972	7253
Navy	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0
DoD Total	2416	1512	1515	1214	1184	1248	1226	972	7253
Funding									
Army	569.334	543.561	592.835	611.911	607.043	646.823	666.262	674.743	
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	569.334	543.561	592.835	611.911	607.043	646.823	666.262	674.743	
Funding (Part 1)									
Army	45.634	59.330	47.666	49.831	45.771	50.810	48.834	51.957	1210.159
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	45.634	59.330	47.666	49.831	45.771	50.810	48.834	51.957	1210.159
Funding (Parts 1 & 2)									
Army	614.968	602.891	640.501	661.742	652.813	697.633	715.096	726.701	
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	614.968	602.891	640.501	661.742	652.813	697.633	715.096	726.701	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals
 (Number in Actuals)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
DERA								
High Relative Risk								
Total Number of DERA IRP Sites Cleaned Up	1194	1328	1387	1400	1409	1412	1415	1415
Total Number of DERA IRP Sites	1416	1416	1416	1416	1416	1416	1416	1416
Percent of DERA IRP Sites Cleaned Up	84%	94%	98%	99%	100%	100%	100%	100%
Goal for Sites	- %	100 %	- %	- %	- %	- %	- %	- %
Medium Relative Risk								
Total Number of DERA IRP Sites Cleaned Up	374	424	503	570	601	650	667	667
Total Number of DERA IRP Sites	679	679	679	679	679	679	679	679
Percent of DERA IRP Sites Cleaned Up	55%	62%	74%	84%	89%	96%	98%	98%
Goal for Sites	- %	- %	- %	- %	- %	100 %	- %	- %
Low Relative Risk								
Total Number of DERA IRP Sites Cleaned Up	651	709	769	801	826	848	878	878
Total Number of DERA IRP Sites	900	900	900	900	900	900	900	900
Percent of DERA IRP Sites Cleaned Up	72%	79%	85%	89%	92%	94%	98%	98%
Goal for Sites	- %	- %	- %	- %	- %	- %	- %	- %
Preliminary Assessment								
Total Number of DERA MR Sites with Phase Completion	1642	2427	2427	2427	2427	2427	2427	
Total Number of DERA MR Sites	1642	2427	2427	2427	2427	2427	2427	2427
Percent of DERA MR Sites with Phase Completion	100%	100%	100%	100%	100%	100%	100%	- %
Goal for Sites	- %	- %	- %	- %	- %	- %	- %	- %
Site Inspection								
Total Number of DERA MR Sites with Phase Completion	82	144	376	560	641	641	641	
Total Number of DERA MR Sites	1642	2427	2427	2427	2427	2427	2427	2427
Percent of DERA MR Sites with Phase Completion	5%	6%	15%	23%	26%	26%	26%	- %
Goal for Sites	- %	- %	- %	- %	- %	- %	- %	- %

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals
 (Number in Actuals)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
DERA								
High Relative Risk								
Total Number of DERA IRP Sites Cleaned Up	138	153	167	185	205	217	239	239
Total Number of DERA IRP Sites	357	357	357	357	357	357	357	357
Percent of DERA IRP Sites Cleaned Up	39%	43%	47%	52%	57%	61%	67%	67%
Goal for Sites	- %	100 %	- %	- %	- %	- %	- %	- %
Medium Relative Risk								
Total Number of DERA IRP Sites Cleaned Up	48	52	59	63	67	72	78	78
Total Number of DERA IRP Sites	148	148	148	148	148	148	148	148
Percent of DERA IRP Sites Cleaned Up	32%	35%	40%	43%	45%	49%	53%	53%
Goal for Sites	- %	- %	- %	- %	- %	100 %	- %	- %
Low Relative Risk								
Total Number of DERA IRP Sites Cleaned Up	370	389	410	432	456	473	501	501
Total Number of DERA IRP Sites	660	660	660	660	660	660	660	660
Percent of DERA IRP Sites Cleaned Up	56%	59%	62%	65%	69%	72%	76%	76%
Goal for Sites	- %	- %	- %	- %	- %	- %	- %	- %
Preliminary Assessment								
Total Number of DERA MR Sites with Phase Completion	1628	1658	1658	1658	1658	1658	1658	
Total Number of DERA MR Sites	1691	1691	1691	1691	1691	1691	1691	1691
Percent of DERA MR Sites with Phase Completion	96%	98%	98%	98%	98%	98%	98%	- %
Goal for Sites	- %	- %	- %	- %	- %	- %	- %	- %
Site Inspection								
Total Number of DERA MR Sites with Phase Completion	0	195	334	448	560	673	786	
Total Number of DERA MR Sites	1691	1691	1691	1691	1691	1691	1691	1691
Percent of DERA MR Sites with Phase Completion	- %	12%	20%	26%	33%	40%	46%	- %
Goal for Sites	- %	- %	- %	- %	- %	- %	- %	- %

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ENV 30 Part 3 DERA and BRAC Funds Budgeted for Environmental Clean-Up
February 2007

FY 2007 excludes war related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
DERA and BRAC Funds Budgeted for Environmental Clean-Up Goals
 (Number in Actuals)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
DERA Goals - IRP								
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								
DERA Goals - MMRP								
100% Sites completed PA or equivalent by end of FY 2007								
100% Sites completed SI or equivalent by end of FY 2010								
100% Sites at RC by end of FY TBD								
BRAC Goals - IRP								
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								
BRAC Goals - MMRP								
100% Sites RIP/RC by the end of FY 2009								

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Active								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	124.418	133.856	127.860	146.150	150.360	152.870	170.448	154.182
Education & Training	5.723	5.961	5.679	6.179	6.132	6.170	6.682	6.317
Sub-Total Personnel	130.141	139.817	133.539	152.329	156.492	159.040	177.130	160.499
Permits & Fees	5.128	5.266	5.014	5.335	5.199	5.204	5.553	5.368
Sampling, Analysis & Monitoring	8.973	9.215	8.774	9.337	9.097	9.106	9.717	9.394
Waste Disposal	11.537	11.848	11.281	12.004	11.697	11.708	12.493	12.079
Other Compliance Recurring	17.947	18.430	17.549	18.673	18.195	18.213	19.434	18.789
Sub-Total Fees	43.585	44.759	42.618	45.349	44.188	44.231	47.197	45.630
Total Compliance Recurring	173.726	184.576	176.157	197.678	200.680	203.271	224.327	206.129
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	15.383	15.797	15.042	16.006	15.596	15.611	16.658	16.105
RCRA D-Solid Waste	5.128	5.266	5.014	5.335	5.199	5.204	5.553	5.368
RCRA I-Underground Storage Tanks	7.692	7.899	7.521	8.003	7.798	7.805	8.329	8.052
Clean Air Act	5.128	5.266	5.014	5.335	5.199	5.204	5.553	5.368
Clean Water Act	25.639	26.329	25.070	26.676	25.993	26.018	27.763	26.841
Planning	10.255	10.531	10.028	10.670	10.397	10.407	11.105	10.737
Safe Drinking Water Act	5.128	5.266	5.014	5.335	5.199	5.204	5.553	5.368
Other Compliance Non-Recurring	51.277	52.657	50.140	53.352	51.985	52.036	55.525	53.683
Total Compliance Non-Recurring	125.630	129.011	122.843	130.712	127.366	127.489	136.039	131.522
Total Compliance	299.356	313.587	299.000	328.390	328.046	330.760	360.366	337.651

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Active								
<u>Domestic</u>								
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	6.006	7.596	9.139	13.886	15.124	16.229	21.247	15.742
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.364	0.460	0.554	0.842	0.917	0.984	1.288	0.954
RCRA D-Solid Waste	0.728	0.921	1.108	1.683	1.833	1.967	2.575	1.908
Clean Air Act	0.091	0.115	0.138	0.210	0.229	0.246	0.322	0.239
Clean Water Act	0.182	0.230	0.277	0.421	0.458	0.492	0.644	0.477
Hazardous Material Reduction	1.820	2.302	2.770	4.208	4.583	4.918	6.438	4.770
Other Pollution Prevention Non-Recurring	1.820	2.302	2.770	4.208	4.583	4.918	6.438	4.770
Total Pollution Prevention Non-Recurring	5.005	6.330	7.617	11.572	12.603	13.525	17.705	13.118
Total Pollution Prevention	11.011	13.926	16.756	25.458	27.727	29.754	38.952	28.860
Conservation								
<u>Recurring-Class 0</u>								
Conservation Recurring	9.576	11.027	9.999	12.044	13.384	13.689	15.335	13.486
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	2.016	2.321	2.105	2.536	2.818	2.882	3.229	2.839
Wetlands	1.512	1.741	1.579	1.902	2.113	2.161	2.421	2.129
Other Natural Resources Non-Recurring	27.215	31.340	28.418	34.231	38.040	38.905	43.585	38.328
Historical & Cultural Resources	24.695	28.438	25.787	31.062	34.517	35.302	39.549	34.779
Total Conservation Non-Recurring	55.438	63.840	57.889	69.731	77.488	79.250	88.784	78.075
Total Conservation	65.014	74.867	67.888	81.775	90.872	92.939	104.119	91.561
Total Domestic	375.381	402.380	383.644	435.623	446.645	453.453	503.437	458.072

PB-28 Funds Budgeted for Environmental Quality
February 2007

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Active								
<u>Foreign</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	18.546	19.391	18.925	21.145	20.989	21.274	23.651	21.705
Education & Training	2.056	2.126	2.026	2.181	2.145	2.153	2.316	2.212
Sub-Total Personnel	20.602	21.517	20.951	23.326	23.134	23.427	25.967	23.917
Permits & Fees	1.953	2.006	1.910	2.032	1.980	1.982	2.115	2.045
Sampling, Analysis & Monitoring	2.442	2.507	2.388	2.541	2.475	2.478	2.644	2.556
Waste Disposal	2.442	2.507	2.388	2.541	2.475	2.478	2.644	2.556
Other Compliance Recurring	3.907	4.012	3.820	4.065	3.961	3.965	4.231	4.090
Sub-Total Fees	10.744	11.032	10.506	11.179	10.891	10.903	11.634	11.247
Total Compliance Recurring	31.346	32.549	31.457	34.505	34.025	34.330	37.601	35.164
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	3.907	4.012	3.820	4.065	3.961	3.965	4.231	4.090
RCRA D-Solid Waste	1.465	1.504	1.433	1.524	1.485	1.487	1.586	1.534
RCRA I-Underground Storage Tanks	1.465	1.504	1.433	1.524	1.485	1.487	1.586	1.534
Clean Air Act	1.465	1.504	1.433	1.524	1.485	1.487	1.586	1.534
Clean Water Act	5.372	5.516	5.253	5.589	5.446	5.451	5.817	5.624
Planning	2.442	2.507	2.388	2.541	2.475	2.478	2.644	2.556
Safe Drinking Water Act	1.465	1.504	1.433	1.524	1.485	1.487	1.586	1.534
Other Compliance Non-Recurring	1.465	1.504	1.433	1.524	1.485	1.487	1.586	1.534
Total Compliance Non-Recurring	19.046	19.555	18.626	19.815	19.307	19.329	20.622	19.940
Total Compliance	50.392	52.104	50.083	54.320	53.332	53.659	58.223	55.104

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Active								
<u>Foreign</u>								
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	1.230	1.556	1.872	2.844	3.098	3.324	4.352	3.224
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.075	0.094	0.113	0.172	0.188	0.201	0.264	0.195
RCRA D-Solid Waste	0.149	0.189	0.227	0.345	0.375	0.403	0.527	0.391
Clean Air Act	0.019	0.024	0.028	0.043	0.047	0.050	0.066	0.049
Clean Water Act	0.037	0.047	0.057	0.086	0.094	0.101	0.132	0.098
Hazardous Material Reduction	0.373	0.471	0.567	0.862	0.939	1.007	1.319	0.977
Other Pollution Prevention Non-Recurring	0.373	0.471	0.567	0.862	0.939	1.007	1.319	0.977
Total Pollution Prevention Non-Recurring	1.026	1.296	1.559	2.370	2.582	2.769	3.627	2.687
Total Pollution Prevention	2.256	2.852	3.431	5.214	5.680	6.093	7.979	5.911
Conservation								
<u>Recurring-Class 0</u>								
Conservation Recurring	0.525	0.605	0.548	0.660	0.734	0.750	0.841	0.739
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	0.084	0.097	0.088	0.106	0.117	0.120	0.135	0.118
Wetlands	0.063	0.073	0.066	0.079	0.088	0.090	0.101	0.089
Other Natural Resources Non-Recurring	2.310	2.660	2.412	2.905	3.229	3.302	3.699	3.253
Historical & Cultural Resources	1.134	1.306	1.184	1.426	1.585	1.621	1.816	1.597
Total Conservation Non-Recurring	3.591	4.136	3.750	4.516	5.019	5.133	5.751	5.057
Total Conservation	4.116	4.741	4.298	5.176	5.753	5.883	6.592	5.796
Total Foreign	56.764	59.697	57.812	64.710	64.765	65.635	72.794	66.811
Total OPR & MAINT - Active	432.145	462.077	441.456	500.333	511.410	519.088	576.231	524.883

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DEPARTMENT OF THE ARMY
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Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Guard								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	44.932	38.239	44.659	44.628	42.932	42.701	42.416	42.565
Education & Training	2.283	1.970	2.290	2.289	2.205	2.184	2.189	2.197
Sub-Total Personnel	47.215	40.209	46.949	46.917	45.137	44.885	44.605	44.762
Permits & Fees	0.515	0.445	0.533	0.526	0.493	0.472	0.499	0.496
Sampling, Analysis & Monitoring	2.832	2.446	2.931	2.894	2.712	2.596	2.746	2.726
Waste Disposal	2.317	2.001	2.398	2.368	2.219	2.124	2.247	2.230
Other Compliance Recurring	4.120	3.557	4.263	4.209	3.944	3.777	3.994	3.965
Sub-Total Fees	9.784	8.449	10.125	9.997	9.368	8.969	9.486	9.417
Total Compliance Recurring	56.999	48.658	57.074	56.914	54.505	53.854	54.091	54.179
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	4.635	4.002	4.796	4.735	4.437	4.249	4.494	4.461
RCRA D-Solid Waste	0.515	0.445	0.533	0.526	0.493	0.472	0.499	0.496
RCRA I-Underground Storage Tanks	1.030	0.889	1.066	1.052	0.986	0.944	0.999	0.991
Clean Air Act	0.515	0.445	0.533	0.526	0.493	0.472	0.499	0.496
Clean Water Act	4.635	4.002	4.796	4.735	4.437	4.249	4.494	4.461
Planning	6.180	5.336	6.394	6.314	5.916	5.665	5.992	5.947
Safe Drinking Water Act	10.814	9.338	11.190	11.049	10.354	9.914	10.485	10.408
Other Compliance Non-Recurring	33.473	28.905	34.635	34.200	32.048	30.686	32.454	32.215
Total Compliance Non-Recurring	61.797	53.362	63.943	63.137	59.164	56.651	59.916	59.475
Total Compliance	118.796	102.020	121.017	120.051	113.669	110.505	114.007	113.654

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Guard								
<u>Domestic</u>								
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.004	0.005	0.005	0.005	0.006	0.005	0.006	0.006
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.472	0.626	0.588	0.613	0.655	0.631	0.706	0.727
RCRA D-Solid Waste	0.081	0.108	0.101	0.106	0.113	0.109	0.122	0.125
Clean Air Act	0.016	0.022	0.020	0.021	0.023	0.022	0.024	0.025
Clean Water Act	0.390	0.518	0.487	0.507	0.542	0.522	0.584	0.602
Hazardous Material Reduction	0.146	0.194	0.183	0.190	0.203	0.196	0.219	0.226
Other Pollution Prevention Non-Recurring	0.191	0.253	0.238	0.248	0.265	0.256	0.286	0.295
Total Pollution Prevention Non-Recurring	1.296	1.721	1.617	1.685	1.801	1.736	1.941	2.000
Total Pollution Prevention	1.300	1.726	1.622	1.690	1.807	1.741	1.947	2.006
Conservation								
<u>Recurring-Class 0</u>								
Conservation Recurring	1.009	0.825	0.916	0.939	0.953	1.021	0.891	0.915
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	0.673	0.550	0.610	0.626	0.635	0.681	0.594	0.610
Wetlands	0.168	0.138	0.153	0.157	0.159	0.170	0.149	0.152
Other Natural Resources Non-Recurring	9.084	7.426	8.241	8.452	8.575	9.187	8.019	8.234
Historical & Cultural Resources	7.234	5.913	6.562	6.730	6.828	7.316	6.386	6.556
Total Conservation Non-Recurring	17.159	14.027	15.566	15.965	16.197	17.354	15.148	15.552
Total Conservation	18.168	14.852	16.482	16.904	17.150	18.375	16.039	16.467
Total Domestic	138.264	118.598	139.121	138.645	132.626	130.621	131.993	132.127
Total OPR & MAINT - Guard	138.264	118.598	139.121	138.645	132.626	130.621	131.993	132.127

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Reserve								
<u>Domestic</u>								
Compliance								
<u>Recurring-Class 0</u>								
Manpower	23.803	21.725	21.067	20.076	20.830	18.568	20.340	24.395
Education & Training	1.492	1.281	1.234	1.181	1.244	1.088	1.217	1.521
Sub-Total Personnel	25.295	23.006	22.301	21.257	22.074	19.656	21.557	25.916
Permits & Fees	0.291	0.249	0.239	0.229	0.242	0.211	0.236	0.297
Sampling, Analysis & Monitoring	0.291	0.249	0.239	0.229	0.242	0.211	0.236	0.297
Waste Disposal	0.583	0.497	0.479	0.458	0.483	0.421	0.473	0.594
Other Compliance Recurring	1.166	0.995	0.958	0.917	0.967	0.843	0.945	1.188
Sub-Total Fees	2.331	1.990	1.915	1.833	1.934	1.686	1.890	2.376
Total Compliance Recurring	27.626	24.996	24.216	23.090	24.008	21.342	23.447	28.292
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	2.040	1.741	1.676	1.604	1.692	1.475	1.654	2.079
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.291	0.249	0.239	0.229	0.242	0.211	0.236	0.297
Clean Air Act	0.146	0.124	0.120	0.115	0.121	0.105	0.118	0.148
Clean Water Act	2.040	1.741	1.676	1.604	1.692	1.475	1.654	2.079
Planning	0.291	0.249	0.239	0.229	0.242	0.211	0.236	0.297
Safe Drinking Water Act	0.729	0.622	0.599	0.573	0.604	0.527	0.591	0.742
Other Compliance Non-Recurring	0.874	0.746	0.718	0.687	0.725	0.632	0.709	0.891
Total Compliance Non-Recurring	6.411	5.472	5.267	5.041	5.318	4.636	5.198	6.533
Total Compliance	34.037	30.468	29.483	28.131	29.326	25.978	28.645	34.825

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	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & MAINT								
Reserve								
<u>Domestic</u>								
Pollution Prevention								
<u>Recurring-Class 0</u>								
Pollution Prevention Recurring	0.346	0.480	0.510	0.452	0.426	0.326	0.334	0.341
<u>Non Recurring-Class I/II</u>								
RCRA C-Hazardous Waste	0.009	0.012	0.013	0.011	0.011	0.008	0.008	0.009
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.012	0.016	0.017	0.015	0.014	0.011	0.011	0.011
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.003	0.004	0.004	0.004	0.004	0.003	0.003	0.003
Other Pollution Prevention Non-Recurring	0.012	0.016	0.017	0.015	0.014	0.011	0.011	0.011
Total Pollution Prevention Non-Recurring	0.036	0.048	0.051	0.045	0.043	0.033	0.033	0.034
Total Pollution Prevention	0.382	0.528	0.561	0.497	0.469	0.359	0.367	0.375
Conservation								
<u>Recurring-Class 0</u>								
Conservation Recurring	0.858	0.943	0.916	0.877	0.876	0.872	0.891	0.910
<u>Non Recurring-Class I/II</u>								
Threatened & Endangered Species	0.274	0.302	0.293	0.280	0.280	0.279	0.285	0.291
Wetlands	0.034	0.038	0.037	0.035	0.035	0.035	0.036	0.036
Other Natural Resources Non-Recurring	1.235	1.358	1.319	1.262	1.262	1.255	1.283	1.311
Historical & Cultural Resources	0.343	0.377	0.366	0.351	0.351	0.349	0.356	0.364
Total Conservation Non-Recurring	1.886	2.075	2.015	1.928	1.928	1.918	1.960	2.002
Total Conservation	2.744	3.018	2.931	2.805	2.804	2.790	2.851	2.912
Total Domestic	37.163	34.014	32.975	31.433	32.599	29.127	31.863	38.112
Total OPR & MAINT - Reserve	37.163	34.014	32.975	31.433	32.599	29.127	31.863	38.112

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Total OPR & MAINT	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Domestic	550.808	554.992	555.740	605.701	611.870	613.201	667.293	628.311
Foreign	56.764	59.697	57.812	64.710	64.765	65.635	72.794	66.811
Total	607.572	614.689	613.552	670.411	676.635	678.836	740.087	695.122

FY 2007 excludes war related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Funds Budgeted for Environmental Quality
(\$ in Millions)
DoD Summary

<u>Total DoD</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
ARMY								
OPR & MAINT								
Activity Breakout								
Compliance	502.581	498.179	499.583	530.892	524.373	520.902	561.241	541.234
Pollution Prevention	14.949	19.032	22.370	32.859	35.683	37.947	49.245	37.152
Conservation	90.042	97.478	91.599	106.660	116.579	119.987	129.601	116.736
Total	607.572	614.689	613.552	670.411	676.635	678.836	740.087	695.122
Location Breakout								
Domestic	550.808	554.992	555.740	605.701	611.870	613.201	667.293	628.311
Foreign	56.764	59.697	57.812	64.710	64.765	65.635	72.794	66.811
Total	607.572	614.689	613.552	670.411	676.635	678.836	740.087	695.122

DEPARTMENT OF THE ARMY
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Environmental Technology
(\$ in Millions)

APPROPRIATION TOTALS	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
RDT&E, A								
Cleanup	22.784	17.280	18.625	19.994	20.235	20.456	0.000	0.000
Compliance	11.640	9.764	12.196	12.955	12.031	10.485	0.000	0.000
Conservation	5.530	4.220	2.360	0.800	1.820	3.450	0.000	0.000
Pollution Prevention	19.365	14.031	13.261	13.868	13.765	14.103	0.000	0.000
Total	59.319	45.295	46.442	47.617	47.851	48.494	0.000	0.000
Grand Total	59.319	45.295	46.442	47.617	47.851	48.494	0.000	0.000

FY 2007 excludes war related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Environmental Technology
(\$ in Millions)

ENVIRONMENTAL PROGRAM TOTALS	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Cleanup	22.784	17.280	18.625	19.994	20.235	20.456	0.000	0.000
Compliance	11.640	9.764	12.196	12.955	12.031	10.485	0.000	0.000
Conservation	5.530	4.220	2.360	0.800	1.820	3.450	0.000	0.000
Pollution	19.365	14.031	13.261	13.868	13.765	14.103	0.000	0.000
Grand Total	59.319	45.295	46.442	47.617	47.851	48.494	0.000	0.000

FY 2007 excludes war related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Facilities Sustainment and Restoration/Modernization and Demolition Programs
(\$ in Thousands)

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY2009</u>	
	<u>Actual</u>	<u>Suppl Funding</u>	<u>Estimate</u>	<u>Suppl Funding</u>	<u>Estimate</u>	<u>Suppl Funding</u>	<u>Estimate</u>	<u>Suppl Funding</u>
Appropriation Summary								
Military Personnel	0		0		0		0	
Operation and Maintenance	1,791,204	412,950	1,810,774	0	2,031,173	0	2,228,339	0
Defense Health Program	0	0	0		0		0	
RDT&E	0	0	0		0		0	
Revolving Funds	27,512	0	27,490		25,818		24,019	
Military Construction	1,313,211	0	1,487,400		1,911,904		1,444,252	
Host Nation Support	0	0	0		0		0	
Non-Federal Domestic Funding	0	0	0		0		0	
BRAC	390,763		1,101,633		695,100		875,800	
TOTAL	3,522,690	412,950	4,427,297	0	4,663,995	0	4,572,410	0

Description of Operations Financed:

Sustainment - Sustainment program supports the 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 (90) installations worldwide.

Restoration/Modernization - 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.

Demolition - The Facility Reduction Program (FRP) funds the demolition and/or disposal of excess and obsolete facilities designated in the Real Property Inventory (RPI) as excess and vacant, and which are programmed for removal from the Sustainment calculation. The Facility Demolition Program supports achievement of the Army One-for-One Policy which requires the disposal of one square foot of existing inventory for each square foot of new construction added to the inventory. These facilities are expensive to sustain and not cost effective to restore or modernize, due to their old age, inadequate size and poor condition.

FY 2007 excludes war related and disaster supplemental funds.
Force structure data does not include the force structure augmentation increase.

DEPARTMENT OF THE ARMY
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Facilities Sustainment and Restoration/Modernization and Demolition Programs
(\$ in Thousands)

PROGRAM DATA

	FY 2006		FY 2007		FY 2008		FY2009	
	Actual	Suppl Funding	Estimate	Suppl Funding	Estimate	Suppl Funding	Estimate	Suppl Funding
Facilities Sustainment	1,596,048	272,957	1,742,357	0	1,845,177	0	2,044,345	0
<u>Appropriation Summary</u>								
Military Personnel								
Operation and Maintenance	1,596,048	272,957	1,742,357	0	1,845,177	0	2,044,345	0
Defense Health Program								
RDT&E								
Revolving Funds								
Military Construction								
Host Nation Support								
Non-Federal Domestic Funding								
TOTAL	1,596,048	272,957	1,742,357	0	1,845,177	0	2,044,345	0
Category Summary								
Life Safety/Emergency repairs								
Critical infrastructure maintenance								
Admin facilities/Headquarters maint								
Other preventive maintenance								
Facilities Sustainment Model Requirement	1,898,647		1,936,049		2,089,422		2,108,478	
Component Sustainment Metric								
Department Sustainment Goal								

FY 2007 excludes war related and disaster supplemental funds.
Force structure data does not include the force structure
augmentation increase.

DEPARTMENT OF THE ARMY
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Facilities Sustainment and Restoration/Modernization and Demolition Programs
(\$ in Thousands)

PROGRAM DATA

	FY 2006		FY 2007		FY 2008		FY2009	
	Actual	Suppl Funding	Estimate	Suppl Funding	Estimate	Suppl Funding	Estimate	Suppl Funding
Facilities Restoration/Modernization								
<u>Appropriation Summary</u>								
Military Personnel	0		0		0		0	
Operation and Maintenance	170,845	139,993	52,743	0	170,606	0	166,786	0
Defense Health Program	0		0		0		0	
RDT&E	0		0		0		0	
Revolving Funds	27,512		27,490		25,818		24,019	
Military Construction	1,313,211		1,487,400		1,911,904		1,444,252	
Host Nation Support	0		0		0		0	
Non-Federal Domestic Funding	0		0		0		0	
BRAC	392,939		1,070,293		625,215		819,252	
TOTAL	1,904,507	139,993	2,637,926	0	2,733,543	0	2,454,309	0
Category Summary								
Repair work for damaged facilities								
Building component replacement								
Enhanced force protection standards								
New mission Domestic Funding								
Plant Replacement Value of Inventory Recapitalized	133,845,580		136,469,310		144,716,535		145,378,041	
Component Recapitalization Rate (years)	65.5		51.7		53.0		59.8	
Department Recapitalization Rate (years)	54.7		50.3		54.1		53.2	
Demolition Cost	24,311		15,674		15,390		17,208	
Total - Restoration/Modernization and Demolition	1,928,818	139,993	2,653,600	0	2,748,933	0	2,471,517	0

FY 2007 excludes war related and disaster supplemental funds.
Force structure data does not include the force structure
augmentation increase.

DEPARTMENT OF THE ARMY
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Facilities Sustainment and Restoration/Modernization and Demolition Programs

Narrative Explanation of Change:

FY 2007 to FY 2008: Price adjustment includes a +\$2.6 million increase in the foreign currency rate, a +\$43.4 million increase for inflation, and a +\$174.4 million in program growth. Civilian Full-Time Equivalents decrease by a total of -341 due to global rebasing, A-76 savings, and the proper realignment of manpower and dollars.

FY 2008 to FY 2009: Price adjustment includes a +\$44.6 million increase for inflation and a \$152.5 million in program growth. Civilian Full-Time Equivalents decrease by a total of -59 due to global rebasing.

Personnel Data

	<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY2009</u>	
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>
<u>Active Force Personnel</u>	<u>End Strength</u>		<u>End Strength</u>		<u>End Strength</u>		<u>End Strength</u>	
Officer	0	0	0	0	0	0	0	0
Enlisted	3	-3	0	0	0	0	0	0
Cadets	0	0	0	0	0	0	0	0
Total	3	-3	0	0	0	0	0	0
<u>Selected Reserve and Guard Personnel</u>	<u>End Strength</u>		<u>End Strength</u>		<u>End Strength</u>		<u>End Strength</u>	
Officer								
Enlisted								
Total								
<u>Civilian Personnel</u>	<u>Full-Time</u>		<u>Full-Time</u>		<u>Full-Time</u>		<u>Full-Time</u>	
	<u>Equivalents</u>		<u>Equivalents</u>		<u>Equivalents</u>		<u>Equivalents</u>	
U.S. Direct Hires	2452	-539	1913	-267	1646	-39	1607	
Foreign National Direct Hire	1046	-196	850	-29	821	-20	801	
Total Direct Hire	3498	-735	2763	-296	2467	-59	2408	
Foreign National Indirect Hire	876	165	1041	-45	996	0	996	
Total	4374	-570	3804	-341	3463	-59	3404	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Operation and Maintenance, Army

Spares and Repair Parts
(Quantity in Thousands/\$ In Millions)

	FY 2006		FY 2007		FY 2008		FY 2009		FY 2006-2007		FY 2007-2008		FY 2008-2009	
	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)
<u>DEPOT LEVEL REPARABLES (DLR'S)</u>														
AIRFRAMES	150.2	2,131.4	37.1	526.8	45.4	643.9	54.4	771.4	(113.1)	(1,604.6)	8.3	117.1	9.0	127.5
AIRCRAFT ENGINES	1.6	520.4	0.4	128.6	0.5	157.2	0.6	188.3	(1.2)	(391.8)	0.1	28.6	0.1	31.1
COMBAT VEHICLES	1,701.8	1,478.7	420.6	365.5	514.1	446.7	616.0	535.2	(1,281.2)	(1,113.2)	93.5	81.2	101.9	88.5
OTHER														
MISSILES	105.3	155.3	26.0	38.4	32.0	47.2	38.1	56.2	(79.2)	(116.9)	6.0	8.8	6.1	9.0
COMMUNICATIONS EQUIPMENT	98.3	236.8	24.3	58.5	29.7	71.5	35.6	85.7	(74.0)	(178.3)	5.4	13.0	5.9	14.2
OTHER MISC.	28.0	210.3	6.9	52.0	8.5	63.5	10.1	76.1	(21.1)	(158.3)	1.5	11.5	1.7	12.6
TOTAL	2,209.9	4,732.9	339.8	1,169.8	339.8	1,430.0	395.1	1,712.9	(1,569.8)	(3,563.1)	114.7	260.2	124.6	282.9
<u>CONSUMABLES</u>														
AIRFRAMES	6,026.4	752.7	759.0	94.8	1,469.2	183.5	1,557.2	194.5	(5,267.4)	(657.9)	710.2	88.7	88.1	11.0
AIRCRAFT ENGINES	233.4	31.3	29.1	3.9	56.7	7.6	60.4	8.1	(204.3)	(27.4)	27.6	3.7	3.7	0.5
COMBAT VEHICLES	8,618.5	858.4	1,085.3	108.1	2,100.4	209.2	2,226.9	221.8	(7,533.1)	(750.3)	1,015.1	101.1	126.5	12.6
OTHER														
MISSILES	679.6	40.3	86.0	5.1	165.3	9.8	175.4	10.4	(593.6)	(35.2)	79.3	4.7	10.1	0.6
COMMUNICATIONS EQUIPMENT	3,660.4	369.7	461.4	46.6	892.1	90.1	945.5	95.5	(3,199.0)	(323.1)	430.7	43.5	53.5	5.4
OTHER MISC.	17,685.0	1,421.7	2,227.9	179.1	4,311.5	346.6	4,570.2	367.4	(15,457.1)	(1,242.6)	2,083.6	167.5	258.7	20.8
TOTAL	81,341.5	3,474.1	339.8	437.6	9,965.6	846.8	11,012.0	897.7	(32,254.6)	(3,036.5)	4,346.4	409.2	540.6	50.9
TOTAL	83,551.4	8,207.0	679.5	1,607.4	10,305.4	2,276.8	11,407.1	2,610.6	(33,824.4)	(6,599.6)	4,461.0	669.4	665.2	333.8

NOTES:

FY 2006 includes Supplemental funds appropriated by Congress in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

FY 2007 to 2009 reduction to Depot Level Reparables and Consumables demands (and associated funding) is being 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/OEF. The Army remains committed to executing the Combined Arms Training Strategy (CATS) for all non-committed units.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	ALABAMA				
Lease:	DACA01-1-03-0430	\$7,160	\$0	\$0	\$0
Lease:	DACA01-1-88-0114	\$1,200	\$1,200	\$1,200	\$1,200
Lease:	DACA01-3-05-802	\$12,742	\$12,742	\$12,742	\$12,742
Lease:	DACA01-1-03-0446	\$4,300	\$4,300	\$4,300	\$0
Lease:	DACA01-1-89-0381	\$9,292	\$9,292	\$9,292	\$9,292
Lease:	DACA01-1-90-0264	\$10,000	\$10,000	\$10,000	\$10,000
Lease:	DACA01-1-95-0249	\$5,400	\$5,400	\$5,400	\$5,400
Lease:	DACA01-1-98-285	\$266,000	\$266,000	\$266,000	\$266,000
ALABAMA SubTotal		\$316,094	\$308,934	\$308,934	\$304,634
State:	ALASKA				
Lease:	DACA85-1-85-1	\$300	\$300	\$300	\$300
Lease:	DACA85-1-85-11	\$336	\$336	\$336	\$336
Lease:	DACA85-3-04-61	\$100	\$100	\$0	\$0
Lease:	DACA85-4-04-28	\$9,600	\$9,600	\$9,600	\$9,600
Lease:	DACA85-1-04-40	\$7,400	\$7,400	\$7,400	\$7,400
Lease:	DACA85-1-05-33	\$7,668	\$7,668	\$7,668	\$7,668
Lease:	DACA85-2-97-01	\$112	\$112	\$112	\$112
Lease:	DACA85-1-04-77	\$3,366	\$3,366	\$3,366	\$3,366
Lease:	DACA85-2-04-76	\$1,000	\$1,000	\$1,000	\$1,000
Lease:	DACA85-2-06-12	\$3,400	\$3,400	\$3,400	\$3,400

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	ALASKA				
Lease:	DACA85-1-95-81	\$75,020	\$75,020	\$75,020	\$75,020
Lease:	DACA85-1-03-140	\$15,700	\$15,700	\$15,700	\$0
Lease:	DACA85-1-04-71	\$119,246	\$119,246	\$119,246	\$119,246
Lease:	DACA85-2-05-03	\$298	\$298	\$298	\$0
ALASKA SubTotal		\$243,546	\$243,546	\$243,446	\$227,448
State:	ARIZONA				
Lease:	DACA09-1-04-0091	\$10,000	\$10,000	\$10,000	\$10,000
Lease:	DACA09-2-05-0131	\$2,951	\$2,951	\$2,951	\$2,951
Lease:	DACA09-2-97-3	\$750	\$750	\$750	\$750
ARIZONA SubTotal		\$13,701	\$13,701	\$13,701	\$13,701
State:	ARKANSAS				
Lease:	DACA0319602052	\$1,600	\$1,600	\$1,600	\$1,600
Lease:	DACA0319000501	\$1,275	\$1,275	\$1,275	\$1,275
ARKANSAS SubTotal		\$2,875	\$2,875	\$2,875	\$2,875
State:	CALIFORNIA				
Lease:	DACA09-03-0032	\$78,227	\$78,227	\$0	\$0
Lease:	DACA09-1-05-0153	\$8,500	\$8,500	\$8,500	\$8,500
Lease:	DACA09-2-02-0032	\$10,000	\$10,000	\$0	\$0
Lease:	DACA05-1-00-577	\$6,000	\$6,000	\$6,000	\$6,000
Lease:	DACA05-2-04-553	\$2,400	\$2,400	\$2,400	\$2,400
Lease:	DACA05-3-00-532	\$13,400	\$13,400	\$13,400	\$13,400
CALIFORNIA SubTotal		\$118,527	\$118,527	\$30,300	\$30,300

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	COLORADO				
Lease:	DACA45-1-04-6006	\$7,231	\$7,231	\$7,231	\$7,231
Lease:	DACA45-1-06-6021	\$9,686	\$9,686	\$9,686	\$9,686
Lease:	DACA45-1-06-6022	\$8,500	\$8,500	\$8,500	\$8,500
Lease:	DACA45-1-06-6042	\$9,686	\$9,686	\$9,686	\$9,686
Lease:	DACA45-1-67-5102	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA45-1-67-5107	\$3,100	\$3,100	\$3,100	\$3,100
Lease:	DACA45-1-84-6170	\$6,517	\$6,517	\$6,517	\$6,517
Lease:	DACA45-1-98-6040	\$3,040	\$3,040	\$3,040	\$3,040
Lease:	DACA45-2-86-6167	\$3,000	\$3,000	\$3,000	\$3,000
Lease:	DACA45-3-02-6005	\$6,978	\$6,978	\$0	\$0
Lease:	DACA45-3-04-6031	\$7,231	\$7,231	\$7,231	\$7,231
Lease:	25-066-E-13931	\$5,750	\$5,750	\$5,750	\$5,750
COLORADO SubTotal		\$82,720	\$82,720	\$75,742	\$75,742
State:	GEORGIA				
Lease:	DACA21-1-01-5215	\$7,050	\$7,050	\$7,050	\$7,050
Lease:	DACA21-1-01-5217	\$1,700	\$1,700	\$1,700	\$1,700
Lease:	DACA21-1-01-5218	\$1,600	\$1,600	\$1,600	\$1,600
Lease:	DACA21-1-02-6734	\$17,250	\$17,250	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	GEORGIA				
Lease:	DACA21-1-04-8014	\$2,000	\$2,000	\$2,000	\$2,000
Lease:	DACA21-1-04-8015	\$1,000	\$1,000	\$1,000	\$1,000
Lease:	DACA21-1-04-8016	\$1,000	\$1,000	\$1,000	\$1,000
Lease:	DACA21-1-06-3609	\$1,155	\$1,155	\$1,155	\$1,155
Lease:	DACA21-1-06-3610	\$2,500	\$2,500	\$2,500	\$2,500
Lease:	DACA21-1-57-0803	\$2,700	\$2,700	\$0	\$0
Lease:	DACA21-1-82-2202	\$7,300	\$7,300	\$7,300	\$7,300
Lease:	DACA21-1-96-1250	\$28,650	\$28,650	\$28,650	\$28,650
Lease:	DACA21-1-99-6405	\$2,350	\$2,350	\$2,350	\$2,350
Lease:	DACA21-1-99-6449	\$10,500	\$10,500	\$10,500	\$10,500
Lease:	DACA21-4-03-3200	\$120,150	\$120,150	\$120,150	\$120,150
Lease:	DACA21-1-00-3431	\$28,200	\$28,200	\$28,200	\$28,200
Lease:	DACA21-1-02-6718	\$33,625	\$33,625	\$33,625	\$33,625
Lease:	DACA21-2-44-3586	\$1,600	\$1,600	\$1,600	\$1,600
Lease:	DACA21-4-02-6701	\$25,500	\$25,500	\$25,500	\$25,500
Lease:	DACA21-4-02-6703	\$350,000	\$350,000	\$350,000	\$350,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
State:		FY 2006	FY 2007	FY 2008	FY 2009
GEORGIA					
Lease:	DACA21-1-03-3216	\$27,300	\$27,300	\$27,300	\$27,300
Lease:	DACA21-1-04-8013	\$10,800	\$10,800	\$10,800	\$10,800
Lease:	DACA21-1-82-2200	\$960	\$960	\$960	\$960
Lease:	DACA21-1-99-6429	\$22,600	\$22,600	\$22,600	\$22,600
Lease:	DACA21-3-01-5261	\$21,000	\$21,000	\$21,000	\$21,000
Lease:	DACA21-3-03-3219	\$21,600	\$21,600	\$21,600	\$0
Lease:	DACA21-3-07-5801	\$19,800	\$19,800	\$19,800	\$19,800
Lease:	DACA21-1-00-3446	\$6,600	\$6,600	\$6,600	\$6,600
Lease:	DACA21-1-02-6727	\$8,500	\$8,500	\$0	\$0
Lease:	DACA21-1-05-2015	\$16,500	\$16,500	\$16,500	\$16,500
Lease:	DACA21-1-05-2016	\$16,500	\$16,500	\$16,500	\$16,500
Lease:	DACA21-1-05-2019	\$2,000	\$2,000	\$2,000	\$2,000
Lease:	DACA21-1-06-3618	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA21-1-06-3619	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA21-1-06-3620	\$12,000	\$12,000	\$12,000	\$12,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	GEORGIA				
Lease:	DACA21-3-04-8034	\$18,000	\$18,000	\$18,000	\$18,000
Lease:	DACA21-3-04-8036	\$15,600	\$15,600	\$15,600	\$15,600
Lease:	DACA21-3-05-2020	\$600	\$600	\$0	\$0
Lease:	DACA21-3-05-2021	\$600	\$600	\$0	\$0
GEORGIA SubTotal		\$890,790	\$890,790	\$861,140	\$839,540
State:	HAWAII				
Lease:	DACA84-1-05-30	\$13,500	\$13,500	\$13,500	\$0
Lease:	DACA84-1-98-29	\$10,000	\$10,000	\$10,000	\$10,000
Lease:	DACA84-1-98-30	\$13,500	\$13,500	\$13,500	\$13,500
Lease:	DACA84-1-03-67	\$9,200	\$9,200	\$9,200	\$0
Lease:	DACA84-1-04-28	\$1,667	\$1,667	\$1,667	\$1,667
Lease:	DACA84-5-03-37	\$2,417	\$2,417	\$0	\$0
Lease:	DACA84-9-03-36	\$5,501	\$5,501	\$0	\$0
Lease:	DACA84-1-00-10	\$1,000	\$1,000	\$1,000	\$0
Lease:	DACA84-1-00-15	\$11,000	\$11,000	\$11,000	\$11,000
Lease:	DACA84-1-06-121	\$18,000	\$18,000	\$18,000	\$18,000
Lease:	DACA84-3-03-0061	\$927	\$0	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	HAWAII				
Lease:	DACA84-5-78-24	\$1,250	\$1,250	\$1,250	\$1,250
Lease:	DACA84-5-92-99	\$60,000	\$0	\$0	\$0
Lease:	DACA84-1-05-09	\$1,050	\$1,050	\$1,050	\$1,050
Lease:	DACA84-1-03-0060	\$1,125	\$1,125	\$1,125	\$0
Lease:	DACA84-1-03-0079	\$4,000	\$4,000	\$4,000	\$4,000
Lease:	DACA84-1-03-0091	\$1,125	\$1,125	\$1,125	\$0
Lease:	DACA84-1-72-7	\$4,875	\$0	\$0	\$0
HAWAII SubTotal		\$160,137	\$94,335	\$86,417	\$60,467
State:	KANSAS				
Lease:	DA23-028ENG-2629	\$145	\$145	\$145	\$145
Lease:	DA23-028ENG-3341	\$134	\$134	\$134	\$134
Lease:	DA23-028ENG-7041	\$180	\$180	\$180	\$180
Lease:	DA25-075ENG-2156	\$125	\$125	\$125	\$125
Lease:	DACA41-1-05-2002	\$4,500	\$4,500	\$4,500	\$4,500
Lease:	DACA41-1-81-502	\$308	\$308	\$308	\$308
Lease:	DACA41-1-85-568	\$9,000	\$9,000	\$9,000	\$9,000
Lease:	DA23-028ENG-9112	\$3,460	\$3,460	\$3,460	\$3,460

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	KANSAS				
Lease:	DACA41-1-03-2028	\$2,440	\$2,440	\$2,440	\$2,440
Lease:	DACA41-1-032028A	\$2,400	\$2,400	\$2,400	\$2,400
Lease:	DACA41-1-76-658	\$1,600	\$1,600	\$1,600	\$1,600
Lease:	DACA41-1-92-604	\$2,840	\$2,840	\$2,840	\$2,840
Lease:	DACA41-1-98-548	\$557	\$557	\$557	\$557
Lease:	DACA41-1-98-549	\$3,780	\$3,780	\$3,780	\$0
Lease:	DACA41-1-99-530	\$1,032	\$1,032	\$1,032	\$1,032
Lease:	DACA41-5-99-8	\$3,000	\$3,000	\$3,000	\$3,000
	KANSAS SubTotal	\$35,501	\$35,501	\$35,501	\$31,721
State:	KENTUCKY				
Lease:	DACA27-1-01-010	\$22,400	\$22,400	\$22,400	\$22,400
Lease:	DACA27-1-02-417	\$33,000	\$33,000	\$0	\$0
Lease:	DACA27-1-03-495	\$3,000	\$3,000	\$3,000	\$3,000
Lease:	DA15029-ENG-5908	\$7,555	\$7,555	\$7,555	\$7,555
Lease:	DACA27-1-02-404	\$241,699	\$241,699	\$0	\$0
Lease:	DACA27-1-02-434	\$12,000	\$12,000	\$0	\$0
Lease:	DACA27-1-05-238	\$18,200	\$18,200	\$18,200	\$18,200
Lease:	DACA27-1-05-239	\$25,860	\$25,860	\$25,860	\$25,860

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	KENTUCKY				
Lease:	DACA27-1-05-551	\$8,200	\$8,200	\$8,200	\$8,200
Lease:	DACA27-1-06-371	\$18,200	\$18,200	\$18,200	\$18,200
Lease:	DACA27-1-70-050	\$13,340	\$13,340	\$13,340	\$13,340
Lease:	DACA27-3-02-495	\$3,708	\$3,708	\$3,708	\$0
Lease:	DACA27-4-96-36	\$19,500	\$19,500	\$19,500	\$19,500
Lease:	W4356	\$16,000	\$16,000	\$16,000	\$16,000
	KENTUCKY SubTotal	\$442,662	\$442,662	\$155,963	\$152,255
State:	LOUISIANA				
Lease:	DACA63-1-03-0573	\$8,900	\$8,900	\$8,900	\$8,900
Lease:	DACA63-1-05-0533	\$4,100	\$4,100	\$4,100	\$0
Lease:	DACA63-1-06-0533	\$6,000	\$6,000	\$6,000	\$6,000
Lease:	DACA63-1-06-0539	\$7,000	\$7,000	\$7,000	\$7,000
Lease:	DACA63-1-84-0607	\$2,400	\$2,400	\$2,400	\$2,400
	LOUISIANA SubTotal	\$28,400	\$28,400	\$28,400	\$24,300
State:	MARYLAND				
Lease:	DACA-31-1-00-0286	\$23,800	\$23,800	\$23,800	\$23,800
Lease:	DACA31-1-96-1004	\$950	\$950	\$950	\$950
Lease:	DACA-31-1-84-121	\$621	\$621	\$621	\$621

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	MARYLAND				
Lease:	DACA-31-1-85-197	\$3,120	\$3,120	\$3,120	\$3,120
Lease:	DA49-080ENG-3918	\$150	\$150	\$150	\$150
Lease:	DACA-31-1-05-224	\$31,625	\$31,625	\$31,625	\$0
Lease:	DACA-31-1-88-058	\$717	\$717	\$717	\$717
Lease:	DACA-31-2-97-098	\$3,500	\$3,500	\$3,500	\$3,500
Lease:	DACA-31-3-06-240	\$2,800	\$2,800	\$2,800	\$2,800
Lease:	DACA-31-3-06-241	\$2,800	\$2,800	\$2,800	\$2,800
Lease:	DACA-31-4-03-156	\$20,100	\$20,100	\$20,100	\$20,100
Lease:	DACA-31-4-06-329	\$1,500	\$1,500	\$1,500	\$1,500
Lease:	DACA-31-4-95-516	\$10,800	\$10,800	\$10,800	\$10,800
Lease:	DACA-31-4-97-107	\$500	\$500	\$500	\$500
	MARYLAND SubTotal	\$102,983	\$102,983	\$102,983	\$71,358
State:	MISSOURI				
Lease:	DACA41-1-01-2040	\$3,125	\$3,125	\$3,125	\$3,125
Lease:	DACA41-1-02-2014	\$1,500	\$1,500	\$1,500	\$1,500
Lease:	DACA41-1-04-2089	\$3,000	\$3,000	\$3,000	\$0
Lease:	DACA41-1-04-2090	\$3,250	\$3,250	\$0	\$0
Lease:	DACA41-1-04-2112	\$10,000	\$10,000	\$10,000	\$10,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	MISSOURI				
Lease:	DACA41-1-042112A	\$24,000	\$24,000	\$0	\$0
Lease:	DACA41-1-05-2094	\$10,000	\$10,000	\$10,000	\$10,000
Lease:	DACA41-1-73-512	\$7,575	\$7,575	\$7,575	\$7,575
Lease:	DACA41-1-94-546	\$3,250	\$3,250	\$3,250	\$3,250
Lease:	DACA41-3-05-2090	\$450	\$450	\$450	\$450
Lease:	DACA41-5-06-2086	\$9,000	\$9,000	\$9,000	\$9,000
Lease:	DACA41-5-06-2101	\$1,800	\$1,800	\$1,800	\$1,800
MISSOURI SubTotal		\$76,950	\$76,950	\$49,700	\$46,700
State:	NEBRASKA				
Lease:	DACA45-1-00-6008	\$705	\$705	\$705	\$705
Lease:	DACA45-1-97-6075	\$7,500	\$7,500	\$7,500	\$0
Lease:	DACA45-1-01-6080	\$1,800	\$1,800	\$1,800	\$1,800
Lease:	DACA45-1-96-6108	\$1,800	\$1,800	\$0	\$0
NEBRASKA SubTotal		\$11,805	\$11,805	\$10,005	\$2,505
State:	NEW JERSEY				
Lease:	DACA51-1-05-003	\$3,634,176	\$3,634,176	\$3,634,176	\$3,634,176
Lease:	DACA51-1-05-020	\$14,000	\$14,000	\$14,000	\$14,000
Lease:	DACA51-2-95-35	\$1,050	\$1,050	\$1,050	\$1,050
Lease:	DACA51-4-06-120	\$7,920	\$7,920	\$7,920	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	NEW JERSEY				
Lease:	DA-30-75-ENG-5465	\$100	\$100	\$100	\$100
Lease:	DACA51-1-00-016	\$6,730	\$6,730	\$6,730	\$6,730
Lease:	DACA51-1-75-42	\$375	\$375	\$375	\$375
Lease:	DACA51-1-03-119	\$4,550	\$0	\$0	\$0
Lease:	DACA51-1-03-120	\$6,465	\$0	\$0	\$0
Lease:	DACA51-1-03-128	\$2,050	\$0	\$0	\$0
Lease:	DACA51-1-04-008	\$4,550	\$0	\$0	\$0
Lease:	DACA51-1-04-066	\$3,335	\$3,335	\$0	\$0
NEW JERSEY SubTotal		\$3,685,301	\$3,667,686	\$3,664,351	\$3,656,431
State:	NEW MEXICO				
Lease:	DACA63-1-02-0558	\$3,700	\$0	\$0	\$0
NEW MEXICO SubTotal		\$3,700	\$0	\$0	\$0
State:	NEW YORK				
Lease:	DACA51-1-00-050	\$2,124	\$2,124	\$2,124	\$2,124
Lease:	DACA51-2-89-39	\$1,477	\$1,477	\$1,477	\$1,477
Lease:	DACA51-1-05-009	\$19,776	\$19,776	\$19,776	\$19,776
Lease:	DACA51-1-05-010	\$41,850	\$41,850	\$41,850	\$41,850
Lease:	DACA51-1-98-084	\$2,500	\$2,500	\$2,500	\$2,500
NEW YORK SubTotal		\$67,727	\$67,727	\$67,727	\$67,727

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	NORTH CAROLINA				
Lease:	DACA21-1-00-3414	\$35,900	\$35,900	\$35,900	\$35,900
Lease:	DACA21-1-00-3453	\$8,625	\$8,625	\$8,625	\$8,625
Lease:	DACA21-1-01-5224	\$21,527	\$21,527	\$21,527	\$21,527
Lease:	DACA21-1-01-5236	\$500	\$500	\$500	\$500
Lease:	DACA21-1-01-5248	\$4,860	\$4,860	\$4,860	\$4,860
Lease:	DACA21-1-02-6712	\$22,798	\$22,798	\$22,798	\$22,798
Lease:	DACA21-1-02-6713	\$6,000	\$6,000	\$0	\$0
Lease:	DACA21-1-02-6768	\$1,950	\$1,950	\$0	\$0
Lease:	DACA21-1-03-3258	\$10,800	\$10,800	\$10,800	\$10,800
Lease:	DACA21-1-04-8000	\$10,800	\$10,800	\$10,800	\$10,800
Lease:	DACA21-1-05-2013	\$32,337	\$32,337	\$32,337	\$32,337
Lease:	DACA21-1-99-6453	\$4,500	\$4,500	\$4,500	\$4,500
Lease:	DACA21-3-02-6720	\$25,500	\$0	\$0	\$0
Lease:	DACA21-3-02-6721	\$14,900	\$0	\$0	\$0
Lease:	DACA21-3-03-3230	\$12,000	\$12,000	\$12,000	\$0
Lease:	DACA21-3-03-3257	\$18,000	\$18,000	\$18,000	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	NORTH CAROLINA				
Lease:	DACA21-3-04-8002	\$14,400	\$14,400	\$14,400	\$14,400
Lease:	DACA21-3-04-8008	\$20,000	\$20,000	\$20,000	\$0
Lease:	DACA21-3-04-8028	\$28,800	\$28,800	\$28,800	\$28,800
Lease:	DACA21-3-04-8045	\$22,700	\$22,700	\$22,700	\$22,700
Lease:	DACA21-3-05-2009	\$22,800	\$22,800	\$22,800	\$22,800
Lease:	DACA21-3-05-2012	\$18,000	\$18,000	\$18,000	\$18,000
Lease:	DACA21-3-05-2024	\$18,000	\$18,000	\$18,000	\$18,000
Lease:	DACA21-3-05-2028	\$18,000	\$18,000	\$18,000	\$18,000
Lease:	DACA21-3-05-2034	\$18,000	\$18,000	\$18,000	\$18,000
Lease:	DACA21-3-06-3607	\$22,500	\$22,500	\$22,500	\$22,500
Lease:	DACA21-3-06-3614	\$710	\$0	\$0	\$0
NORTH CAROLINA SubTotal		\$434,908	\$393,798	\$385,848	\$335,848
State:	OKLAHOMA				
Lease:	290005E0003897	\$31,495	\$31,495	\$31,495	\$31,495
Lease:	340066E0001746	\$100	\$100	\$100	\$100
Lease:	DACA5610200007	\$2,275	\$2,275	\$2,275	\$2,275
Lease:	DACA5618100010	\$1,400	\$1,400	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	OKLAHOMA				
Lease:	DACA5618400010	\$8,175	\$8,175	\$8,175	\$8,175
OKLAHOMA SubTotal		\$43,445	\$43,445	\$42,045	\$42,045
State:	PENNSYLVANIA				
Lease:	DACA-31-4-04-113	\$17,974	\$17,974	\$17,974	\$0
Lease:	DACA-31-1-00-597	\$18,687	\$18,687	\$18,687	\$18,687
Lease:	DACA-31-1-01-506	\$2,200	\$0	\$0	\$0
PENNSYLVANIA SubTotal		\$38,861	\$36,661	\$36,661	\$18,687
State:	PUERTO RICO				
Lease:	DACA17-1-06-3010	\$18,000	\$18,000	\$18,000	\$18,000
Lease:	DACA17-1-02-3011	\$14,943	\$14,943	\$0	\$0
Lease:	DACA17-1-02-3012	\$17,573	\$17,573	\$0	\$0
Lease:	DACA17-1-02-3014	\$11,499	\$11,499	\$11,499	\$11,499
Lease:	DACA17-1-05-3010	\$1,512	\$1,512	\$0	\$0
Lease:	DACA17-1-06-3011	\$8,500	\$8,500	\$8,500	\$8,500
Lease:	DACA17-1-96-3010	\$800	\$800	\$800	\$800
Lease:	DACA17-2-02-3010	\$15,389	\$15,389	\$15,389	\$15,389
Lease:	DACA17-2-04-3010	\$2,265	\$2,265	\$0	\$0
PUERTO RICO SubTotal		\$90,482	\$90,482	\$54,188	\$54,188

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	SOUTH CAROLINA				
Lease:	DACA21-1-00-3442	\$49,000	\$49,000	\$49,000	\$49,000
Lease:	DACA21-1-06-3600	\$9,000	\$9,000	\$9,000	\$9,000
Lease:	DACA21-1-06-3601	\$7,800	\$7,800	\$7,800	\$7,800
Lease:	DACA21-1-06-3602	\$9,000	\$9,000	\$9,000	\$9,000
Lease:	DACA21-1-86-0137	\$17,685	\$17,685	\$17,685	\$17,685
Lease:	DACA21-1-96-1216	\$5,879	\$5,879	\$5,879	\$5,879
Lease:	DACA21-3-02-6749	\$21,600	\$21,600	\$21,600	\$21,600
	SOUTH CAROLINA SubTotal	\$119,964	\$119,964	\$119,964	\$119,964
State:	TENNESSEE				
Lease:	DACA01-3-05-500	\$4,500	\$4,500	\$4,500	\$4,500
	TENNESSEE SubTotal	\$4,500	\$4,500	\$4,500	\$4,500
State:	TEXAS				
Lease:	DACA63-1-72-0585	\$400	\$400	\$400	\$400
Lease:	DA29005-ENG-1990	\$1,700	\$1,700	\$1,700	\$1,700
Lease:	DA29005-ENG-2362	\$960	\$960	\$960	\$960
Lease:	DACA47-1-72-0022	\$608	\$608	\$608	\$608

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	TEXAS				
Lease:	DACA47-1-81-56	\$17,700	\$0	\$0	\$0
Lease:	DACA47-1-82-03	\$17,700	\$17,700	\$17,700	\$17,700
Lease:	DACA47-1-88-149	\$9,560	\$9,560	\$9,560	\$9,560
Lease:	DACA47-2-74-37	\$300	\$300	\$300	\$300
Lease:	DACA47-2-95-065	\$975	\$975	\$975	\$975
Lease:	DACA63-1-01-0507	\$3,600	\$3,600	\$3,600	\$3,600
Lease:	DACA63-1-02-0536	\$450	\$450	\$0	\$0
Lease:	DACA63-1-04-0507	\$12,938	\$12,938	\$12,938	\$12,938
Lease:	DACA63-1-06-0510	\$21,079	\$21,079	\$21,079	\$21,079
Lease:	DACA63-1-97-0505	\$5,000	\$5,000	\$5,000	\$5,000
Lease:	DACA63-1-97-0535	\$3,960	\$3,960	\$3,960	\$3,960
Lease:	DA-41-443ENG4801	\$1,705	\$1,705	\$1,705	\$1,705
Lease:	DACA63-1-01-0517	\$8,200	\$8,200	\$8,200	\$8,200
Lease:	DACA63-1-02-0516	\$4,000	\$4,000	\$4,000	\$4,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
State:		FY 2006	FY 2007	FY 2008	FY 2009
Lease:	DACA63-1-02-0555	\$12,200	\$12,200	\$0	\$0
Lease:	DACA63-1-03-0550	\$4,000	\$4,000	\$4,000	\$0
Lease:	DACA631-03-0550A	\$670	\$670	\$670	\$0
Lease:	DACA631-03-0550B	\$800	\$800	\$0	\$0
Lease:	DACA631-03-0550C	\$849	\$849	\$849	\$0
Lease:	DACA63-1-06-0525	\$8,200	\$8,200	\$8,200	\$8,200
Lease:	DACA63-1-06-0554	\$3,000	\$0	\$0	\$0
Lease:	DACA63-1-85-0505	\$3,250	\$3,250	\$3,250	\$3,250
Lease:	DACA63-1-99-0504	\$6,780	\$6,780	\$6,780	\$6,780
Lease:	TK01437B ALLTEL	\$849	\$849	\$849	\$0
Lease:	TK01437BCINGULAR	\$874	\$874	\$0	\$0
Lease:	TK01437BSPRINT	\$874	\$874	\$0	\$0
Lease:	TK01437BVERIZON	\$874	\$874	\$0	\$0
Lease:	DACA63-1-03-0525	\$1,250	\$1,250	\$1,250	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	TEXAS				
Lease:	DACA63-1-03-0543	\$9,000	\$9,000	\$9,000	\$9,000
Lease:	DACA63-1-03-0556	\$1,500	\$1,500	\$1,500	\$0
Lease:	DACA63-1-03-0557	\$484	\$484	\$484	\$0
Lease:	DACA63-1-03-0568	\$1,500	\$1,500	\$1,500	\$0
Lease:	DACA63-1-73-0196	\$3,750	\$3,750	\$3,750	\$3,750
Lease:	DACA63-1-95-0580	\$585	\$585	\$585	\$585
TEXAS SubTotal		\$172,123	\$151,423	\$135,351	\$124,250
State:	UTAH				
Lease:	DACA05-1-05-579	\$900	\$900	\$900	\$900
UTAH SubTotal		\$900	\$900	\$900	\$900
State:	VIRGINIA				
Lease:	DACA65-1-06-54	\$2,250	\$2,250	\$2,250	\$2,250
Lease:	DACA65-1-06-55	\$2,250	\$2,250	\$2,250	\$2,250
Lease:	DACA-31-1-01-304	\$1,500	\$0	\$0	\$0
Lease:	DACA-31-1-01-305	\$1,500	\$0	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	VIRGINIA				
Lease:	DACA-31-1-01-306	\$1,500	\$0	\$0	\$0
Lease:	DACA65-1-06-61	\$24,000	\$24,000	\$24,000	\$24,000
Lease:	DACA65-1-06-62	\$24,000	\$24,000	\$24,000	\$24,000
Lease:	DACA65-1-06-63	\$24,000	\$24,000	\$24,000	\$24,000
Lease:	DA-44-110-ENG-5267	\$150	\$150	\$150	\$150
Lease:	DACA-31-1-97-087	\$46,000	\$46,000	\$46,000	\$46,000
Lease:	DACA-31-3-04-398	\$1,560	\$1,560	\$1,560	\$1,560
Lease:	DACA-31-3-04-399	\$1,560	\$1,560	\$1,560	\$1,560
Lease:	DACA-31-3-04-400	\$1,560	\$1,560	\$1,560	\$1,560
Lease:	DACA31-3-04-499	\$2,381	\$2,381	\$2,381	\$2,381
Lease:	DACA-31-3-06-378	\$2,500	\$2,500	\$2,500	\$2,500
Lease:	DACA65-1-02-34	\$300	\$300	\$0	\$0
Lease:	DACA65-1-05-44	\$4,800	\$4,800	\$4,800	\$4,800
Lease:	DACA65-1-05-60	\$9,300	\$9,300	\$9,300	\$9,300

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	VIRGINIA				
Lease:	DACA65-3-03-35	\$2,000	\$2,000	\$2,000	\$0
Lease:	DACA65-3-05-02	\$2,500	\$2,500	\$2,500	\$2,500
Lease:	DACA65-3-05-03	\$1,575	\$1,575	\$1,575	\$1,575
Lease:	DACA65-3-05-61	\$1,000	\$1,000	\$1,000	\$1,000
Lease:	DACA65-1-86-62	\$5,230	\$5,230	\$5,230	\$5,230
Lease:	DACA65-3-06-88	\$1,125	\$1,125	\$1,125	\$0
Lease:	DACA-31-1-98-109	\$13,455	\$13,455	\$13,455	\$13,455
VIRGINIA SubTotal		\$177,996	\$173,496	\$173,196	\$170,071
State:	WASHINGTON				
Lease:	DACA671010005700	\$10,000	\$10,000	\$10,000	\$10,000
Lease:	DACA671010011300	\$10,000	\$0	\$0	\$0
Lease:	DACA671010016500	\$13,000	\$13,000	\$13,000	\$13,000
Lease:	DACA671010023900	\$62,900	\$0	\$0	\$0
Lease:	DACA671020006400	\$10,000	\$10,000	\$10,000	\$10,000
Lease:	DACA671020011800	\$120	\$0	\$0	\$0
Lease:	DACA671020036700	\$11,000	\$11,000	\$11,000	\$11,000
Lease:	DACA671020041100	\$12,000	\$12,000	\$12,000	\$12,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
State:	WASHINGTON	FY 2006	FY 2007	FY 2008	FY 2009
Lease:	DACA671020041300	\$1,325	\$1,325	\$0	\$0
Lease:	DACA671030019000	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA671030027800	\$12,000	\$12,000	\$12,000	\$0
Lease:	DACA671030027900	\$12,000	\$12,000	\$12,000	\$0
Lease:	DACA671030028200	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA671030041000	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA671030041100	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA671030042300	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA671030042400	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA671030043800	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA671030043900	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA671040005500	\$12,000	\$12,000	\$12,000	\$12,000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	WASHINGTON				
Lease:	DACA671040005600	\$12,000	\$12,000	\$12,000	\$0
Lease:	DACA671040013600	\$12,000	\$12,000	\$12,000	\$12,000
Lease:	DACA671040020800	\$6,243	\$6,243	\$6,243	\$6,243
Lease:	DACA671050012700	\$12,400	\$12,400	\$12,400	\$12,400
Lease:	DACA671060005700	\$13,000	\$13,000	\$13,000	\$13,000
Lease:	DACA671060071200	\$13,000	\$13,000	\$13,000	\$13,000
Lease:	DACA671060072200	\$13,000	\$13,000	\$13,000	\$13,000
Lease:	DACA671060072300	\$13,000	\$13,000	\$13,000	\$13,000
Lease:	DACA671660000200	\$40,800	\$40,800	\$40,800	\$40,800
Lease:	DACA671730060300	\$385	\$385	\$385	\$385
Lease:	DACA671800024100	\$100	\$100	\$100	\$100
Lease:	DACA671850034700	\$100	\$100	\$100	\$100
Lease:	DACA671950006600	\$47,400	\$47,400	\$47,400	\$47,400
Lease:	DACA671960022600	\$100	\$100	\$100	\$100
Lease:	DACA671060070700	\$27,270	\$0	\$0	\$0

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
Operation and Maintenance, Army

		(RENTAL AMOUNT IN DOLLARS)			
		FY 2006	FY 2007	FY 2008	FY 2009
State:	WASHINGTON				
Lease:	DACA671060086300	\$2,000	\$0	\$0	\$0
Lease:	DACA671810038600	\$1,700	\$1,700	\$1,700	\$1,700
Lease:	DACA671810038700	\$120	\$120	\$120	\$120
WASHINGTON SubTotal		\$476,963	\$374,673	\$373,348	\$337,348
State:	WISCONSIN				
Lease:	DACA45-1-01-6091	\$30,000	\$0	\$0	\$0
Lease:	DACA45-1-04-6002	\$3,013	\$3,013	\$3,013	\$3,013
Lease:	DACA45-1-06-6032	\$3,203	\$3,203	\$3,203	\$3,203
Lease:	DACA45-1-75-6037	\$280	\$280	\$280	\$280
Lease:	DACA45-1-95-6054	\$1,205	\$1,205	\$1,205	\$1,205
Lease:	DACA45-3-05-6047	\$3,103	\$3,103	\$3,103	\$3,103
Lease:	DACA45-3-06-6002	\$3,103	\$3,103	\$3,103	\$3,103
WISCONSIN SubTotal		\$43,907	\$13,907	\$13,907	\$13,907
Grand Total		\$7,887,466	\$7,592,389	\$7,077,091	\$6,829,411

* 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; Commercial, Major Commercial, Minor Commercial, Private, Public Parks, Quasi-Public.

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

**DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2008/2009 Budget Estimates**

Proceeds From Disposal of Department of Defense Assets

	FY 2006	FY 2007	FY 2008	FY 2009
Operation and Maintenance, Army	-0-	-0-	-0-	-0-

No Disposal/Data to Report