

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2009 Budget Estimates



OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

FEBRUARY 2008

Data Book

VOLUME II

THIS PAGE INTENTIONALLY LEFT BLANK

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

TABLE OF CONTENTS

PB-31Q	Manpower Changes in Full-Time Equivalentents
PB-22	Major Department of Defense Headquarters Activities
PB-55	International Military Headquarters
PB-24	Professional Military Education
PB-15	Advisory and Assistance Services
OP-34	Appropriated Fund Support for MWR Activities
OP-30	Depot Maintenance Program
ENV-30 (1-3)	Defense Environmental Restoration Program
PB-28/28A	Summary of Budgeted Environmental Projects
OP-31	Spares and Repair Parts
PB-34A	Revenue Leasing Out of Department of Defense Assets
PB-34B	Proceeds from Disposal of Department of Defense Assets

THIS PAGE LEFT INTENTIONALLY BLANK

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

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
1. FY 2007 FTEs	214,092	7,101	16,926	238,119
AWCF Workload Surge	1419	0	0	1419
MIL TECH Ramp	974	0	0	974
BRAC/Global Rebasing	-800	0	0	-800
DHP Reduction	-1128	0	0	-1128
Workforce Restructure	148	553	-300	401
2. FY 2008 FTEs	214,705	7,654	16,626	238,985
Insourcing Contract Work	771	0	0	771
BRAC/Global Rebasing	-600	0	0	-600
DHP Increase	547	0	0	547
Grow the Army	500	0	0	500
MIL TECH Ramp	408	0	0	408
Establish AFRICOM	349	0	0	349
APF to NAF (UFM)	-1437	0	0	-1437
Establish JIEDDO	66	0	0	66
Workforce Restructure	503	-181	-70	252
3. FY 2009 FTEs	215,812	7,473	16,556	239,841
4. SUMMARY				
FY2007				
Base Realignment and Closure FY2005	52	0	0	52
Direct_Funded	52	0	0	52
Defense Working Capital Funds, Army	26,686	74	193	26,953
Reimbursable_Funded	26,686	74	193	26,953
Family Housing Operations & Debt, Army	427	82	345	854
Direct_Funded	427	82	345	854
Foreign Financing Program, Executive	14	0	0	14
Direct_Funded	14	0	0	14
Joint Improvised Explosive Devices Defeat Fund	37	0	0	37
Direct_Funded	37	0	0	37
Military Construction, Army	4,934	236	256	5,426
Direct_Funded	676	55	256	987
Reimbursable_Funded	4,258	181	0	4,439
Operation & Maintenance, Army	127,333	6,669	16,106	150,108
Direct_Funded	81,899	4,999	12,224	99,122
Reimbursable_Funded	45,434	1,670	3,882	50,986

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

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
Operation & Maintenance, Army National Guard	25,437	0	0	25,437
Direct_Funded	25,206	0	0	25,206
Reimbursable_Funded	231	0	0	231
Operation & Maintenance, Army Reserve	9,381	0	26	9,407
Direct_Funded	9,314	0	26	9,340
Reimbursable_Funded	67	0	0	67
RDT&E, Army	19,791	40	0	19,831
Direct_Funded	8,722	40	0	8,762
Reimbursable_Funded	11,069	0	0	11,069
Total FY 2007	214,092	7,101	16,926	238,119
Total_Direct_Funded	126,347	5,176	12,851	144,374
Total_Reimbursable_Funded	87,745	1,925	4,075	93,745
5. SUMMARY				
FY2008				
Defense Working Capital Funds, Army	28,120	64	188	28,372
Reimbursable_Funded	28,120	64	188	28,372
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	123,967	7,134	15,853	146,954
Direct_Funded	81,703	6,237	10,536	98,476
Reimbursable_Funded	42,264	897	5,317	48,478
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

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

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
RDT&E, Army	17,296	138	0	17,434
Direct_Funded	8,320	138	0	8,458
Reimbursable_Funded	8,976	0	0	8,976
Total FY 2008	214,705	7,654	16,626	238,985
Total_Direct_Funded	130,067	6,420	10,893	147,380
Total_Reimbursable_Funded	84,638	1,234	5,733	91,605
6. SUMMARY				
FY2009				
Defense Working Capital Funds, Army	28,102	63	186	28,351
Reimbursable_Funded	28,102	63	186	28,351
Family Housing Operations & Debt, Army	472	44	354	870
Direct_Funded	466	44	354	864
Reimbursable_Funded	6	0	0	6
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		6,944	15,787	147,524
Direct_Funded	81,803	6,078	10,487	98,368
Reimbursable_Funded	42,964	866	5,300	49,130
Operation & Maintenance, Army National Guard	28,091	0	0	28,091
Direct_Funded	28,091	0	0	28,091
Operation & Maintenance, Army Reserve	11,889	0	0	11,889
Direct_Funded	11,851	0	0	11,851
Reimbursable_Funded	38	0	0	38
RDT&E, Army	17,247	138	0	17,385
Direct_Funded	8,232	138	0	8,370
Reimbursable_Funded	9,015	0	0	9,015
Total FY 2009	215,812	7,473	16,556	239,841
Total_Direct_Funded	130,469	6,260	10,841	147,570
Total_Reimbursable_Funded	85,343	1,213	5,715	92,271

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

SUMMARY LINE	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	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>
	5,749	9,142	14,891	2,004,850	6,122	9,726	15,848	1,847,779	6,152	10,240	16,392	2,070,303
<u>I. Combatant Major Headquarters Activities</u>	3,422	1,980	5,402	547,058	3,845	2,221	6,066	616,283	3,880	2,469	6,349	688,191
1. Combatant Commands	1,224	412	1,636	161,426	1,205	521	1,726	175,887	1,168	748	1,916	219,001
US JOINT FORCES COMMAND	62	0	62	5,421	79	0	79	7,268	49	0	49	4,606
MPA	62		62	5,421	79		79	7,268	49		49	4,606
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
US ARMY ELEMENT KOREA	108	68	176	17,208	98	47	145	15,665	49	47	96	11,797
MPA	108		108	9,442	98		98	9,016	49		49	4,606
OMA		68	68	7,766		47	47	6,649		47	47	7,191
(DIR)		66	66	7,499		45	45	6,370		45	45	6,905
(REIMB)		2	2	267		2	2	279		2	2	286
US CENTRAL COMMAND	244	0	244	21,333	209	0	209	19,228	184	0	184	17,296
MPA	244		244	21,333	209		209	19,228	184		184	17,296
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
US EUROPEAN COMMAND	181	167	348	37,337	168	301	469	50,369	165	137	302	50,643
MPA	181		181	15,825	168		168	15,456	165		165	15,510
OMA		167	167	21,512		301	301	34,913		137	137	35,133
(DIR)		151	151	21,009		294	294	34,165		130	130	34,364
(REIMB)		16	16	503		7	7	748		7	7	769
US PACIFIC COMMAND	181	0	181	15,825	173	0	173	15,916	155	0	155	14,570
MPA	181		181	15,825	173		173	15,916	155		155	14,570
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0

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

	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	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>
US SOUTHERN COMMAND	103	177	280	34,140	94	173	267	32,113	65	211	276	33,134
MPA	103		103	9,005	94		94	8,648	65		65	6,110
OMA		177	177	25,135		173	173	23,465		211	211	27,024
(DIR)		151	151	22,844		157	157	21,732		182	182	23,801
(REIMB)		26	26	2,291		16	16	1,733		29	29	3,223
US NORTHERN COMMAND	121	0	121	10,579	111	0	111	10,212	121	0	121	11,374
MPA	121		121	10,579	111		111	10,212	121		121	11,374
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
US TRANSPORTATION COMMAND	51	0	51	4,459	62	0	62	5,704	61	0	61	5,734
MPA	51		51	4,459	62		62	5,704	61		61	5,734
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
US STRATEGIC COMMAND	31	0	31	2,710	38	0	38	3,496	47	0	47	4,418
MPA	31		31	2,710	38		38	3,496	47		47	4,418
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
US SPECIAL OPERATIONS CMD (Joint Staff)	142	0	142	12,415	173	0	173	15,916	173	0	173	16,262
MPA	142		142	12,415	173		173	15,916	173		173	16,262
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
US AFRICA COMMAND	0	0	0	0	0	0	0	0	99	353	452	49,167
MPA	0		0	0	0		0	0	99		99	9,306
OMA		0	0	0		0	0	0		353	353	39,861
(DIR)		0	0	0		0	0	0		353	353	39,861
(REIMB)		0	0	0		0	0	0		0	0	0

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

	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	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>
2. Service Combatant Commands	2,198	1,568	3,766	385,632	2,640	1,700	4,340	440,396	2,712	1,721	4,433	469,190
US ARMY CENTRAL	580	47	627	55,950	587	63	650	64,255	587	65	652	72,977
MPA	580		580	50,709	587		587	54,004	587		587	55,178
OMA		47	47	5,241		63	63	10,251		65	65	17,799
(DIR)		47	47	5,241		63	63	10,251		65	65	17,799
(REIMB)		0	0	0		0	0	0		0	0	0
EIGHTH US ARMY	610	227	837	75,005	584	180	764	79,206	584	173	757	78,234
MPA	610		610	53,331	584		584	53,728	584		584	54,896
OMA		227	227	21,674		180	180	25,478		173	173	23,338
(DIR)		222	222	21,608		180	180	25,478		173	173	23,338
(REIMB)		5	5	66		0	0	0		0	0	0
US ARMY NORTH	98	0	98	26,254	100	149	249	24,181	100	149	249	26,254
MPA	98		98	8,568	100		100	9,200	100		100	9,400
OMA		0	0	17,686		149	149	14,981		149	149	16,854
(DIR)		0	0	17,680		149	149	14,981		149	149	16,854
(REIMB)		0	0	6		0	0	0		0	0	0
US ARMY PACIFIC	159	164	323	37,244	590	182	772	78,422	590	182	772	80,150
MPA	159		159	13,901	590		590	54,280	590		590	55,460
OMA		164	164	23,343		182	182	24,142		182	182	24,690
(DIR)		164	164	23,303		182	182	24,142		182	182	24,690
(REIMB)		0	0	40		0	0	0		0	0	0
US ARMY EUROPE	386	400	786	79,778	401	403	804	82,367	472	403	875	92,458
MPA	386		386	33,747	401		401	36,892	472		472	44,368
OMA		400	400	46,031		403	403	45,475		403	403	48,090
(DIR)		400	400	45,790		403	403	45,475		403	403	48,090
(REIMB)		0	2	241		0	0	0		0	0	0
US ARMY SOUTH	147	137	284	28,292	160	169	329	32,144	160	217	377	39,840
MPA	147		147	12,852	160		160	14,720	160		160	15,040
OMA		137	137	15,440		169	169	17,424		217	217	24,800
(DIR)		137	137	14,911		169	169	17,424		217	217	24,800
(REIMB)		0	0	529		0	0	0		0	0	0

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

	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	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>
USA SURFACE DEPLOYMENT/DISTRO CMD	12	237	249	31,472	14	213	227	26,021	14	198	212	24,912
MPA	12		12	1,049	14		14	1,288	14		14	1,316
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
AWCF		237	237	30,423		213	213	24,733		198	198	23,596
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		237	237	30,423		213	213	24,733		198	198	23,596
USA SPACE AND MISSILE DEFENSE CMD	33	103	136	16,739	31	115	146	17,327	32	108	140	17,000
MPA	33		33	2,885	31		31	2,852	32		32	3,008
OMA		18	18	2,054		16	16	2,083		16	16	2,159
(DIR)		18	18	2,054		16	16	2,083		16	16	2,159
(REIMB)		0	0	0		0	0	0		0	0	0
RDTE		85	85	11,800		99	99	12,392		92	92	11,833
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		85	85	11,800		99	99	12,392		92	92	11,833
USA SPECIAL OPERATIONS COMMAND	173	253	426	34,897	173	226	399	36,473	173	226	399	37,365
MPA	173		173	15,125	173		173	15,916	173		173	16,262
OMA		253	253	19,772		226	226	20,557		226	226	21,103
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		253	253	19,772		226	226	20,557		226	226	21,103
II. <u>Non-Combatant Major</u>	2,327	7,162	9,489	1,457,792	2,277	7,505	9,782	1,231,496	2,272	7,771	10,043	1,382,112
<u>Headquarter's Activities</u>												
1. Departmental Activities	1,281	2,812	4,093	834,040	1,221	3,155	4,376	597,209	1,221	3,399	4,620	717,765
OFFICE OF THE SECRETARY	238	802	1,040	226,408	183	797	980	137,559	188	874	1,062	171,342
MPA	238		238	20,808	183		183	16,836	188		188	17,672
OMA		802	802	205,600		797	797	120,723		874	874	153,670
(DIR)		772	772	201,950		760	760	116,072		837	837	148,897
(REIMB)		30	30	3,650		37	37	4,651		37	37	4,773
SECRETARY OF THE ARMY FOA	46	443	489	119,910	89	708	797	116,319	84	687	771	130,109
MPA	46		46	4,022	89		89	8,188	84		84	7,896
OMA		443	443	115,888		708	708	108,131		687	687	122,213
(DIR)		443	443	115,886		708	708	108,131		687	687	122,213
(REIMB)		0	0	2		0	0	0		0	0	0

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

	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>
ARMY STAFF	906	1,076	1,982	360,269	844	1,119	1,963	248,282	845	1,288	2,133	308,135
MPA	906		906	79,210	844		844	77,648	845		845	79,430
OMA		1,076	1,076	281,059		1,119	1,119	170,634		1,288	1,288	228,705
(DIR)		1,073	1,073	280,690		1,112	1,112	169,832		1,281	1,281	227,881
(REIMB)		3	3	369		7	7	802		7	7	824
OCAR	2	51	53	13,680	2	54	56	16,688	2	54	56	17,307
MPA	2		2	175	2		2	184	2		2	188
OMAR	0	51	51	13,505	0	54	54	16,504	0	54	54	17,119
(DIR)		51	51	13,505		54	54	16,504		54	54	17,119
(REIMB)												
NGB	23	78	101	10,969	32	88	120	12,418	32	90	122	12,957
MPA	23		23	2,011	32		32	2,944	32		32	3,008
OMNG	0	78	78	8,958	0	88	88	9,474	0	90	90	9,949
(DIR)		78	78	8,958		88	88	9,474		90	90	9,949
(REIMB)												
ARMY STAFF FOA	66	362	428	102,804	71	389	460	65,943	70	406	476	77,915
MPA	66		66	5,770	71		71	6,532	70		70	6,580
OMA		362	362	97,034		389	389	59,411		406	406	71,335
(DIR)		362	362	94,697		389	389	59,411		406	406	71,335
(REIMB)				2337								
2. Departmental Support Activities	0	0	0	0	0	0	0	0	0	0	0	0
SECRETARY SUPPORT ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0
MPA	0		0	0	0		0	0	0		0	0
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
ARMY STAFF SUPPORT ACTIVITY	0	0	0	0	0	0	0	0	0	0	0	0
MPA	0		0	0	0		0	0	0		0	0
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0

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

	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	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>
3. Functional Activities	1,046	4,350	5,396	623,752	1,056	4,350	5,406	634,287	1,051	4,372	5,423	664,347
USA CORPS OF ENGINEERS	8	234	242	46,528	4	281	285	41,759	4	275	279	48,621
MPA	8		8	699	4		4	368	4		4	376
OMA		234	234	45,829		281	281	41,391		275	275	48,245
(DIR)		234	234	45,802		281	281	41,391		275	275	48,245
(REIMB)		0	0	27		0	0	0		0	0	0
USA TEST & EVALUATION COMMAND	19	116	135	15,554	22	114	136	16,821	22	112	134	17,733
MPA	19		19	1,661	22		22	2,024	22		22	2,068
RDTE		116	116	13,893		114	114	14,797		112	112	15,665
(DIR)		116	116	13,893		114	114	14,797		112	112	15,665
(REIMB)		0	0	0		0	0	0		0	0	0
USA MATERIEL COMMAND	65	659	724	90,931	71	673	744	89,342	71	689	760	95,461
MPA	65		65	5,683	71		71	6,532	71		71	6,674
OMA		658	658	85,248		672	672	82,810		688	688	88,787
(DIR)		588	588	78,036		618	618	76,533		634	634	82,344
(REIMB)		70	70	7,212		54	54	6,277		54	54	6,443
FOA/DRU	0	1	1	112	0	1	1	116	0	1	1	118
MPA			0	0			0	0			0	0
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		0	0	0		0	0	0		0	0	0
RDTE		1	1	112		1	1	116		1	1	118
(DIR)		0	0	0		0	0	0		0	0	0
(REIMB)		1	1	112		1	1	116		1	1	118
USA INTELLIGENCE & SECURITY CMD	86	249	335	37,859	93	264	357	34,296	93	264	357	35,655
MPA	70		70	6,120	77		77	7,084	77		77	7,238
OMA		206	206	26,259		222	222	21,612		222	222	22,152
(DIR)		206	206	26,255		222	222	21,612		222	222	22,152
(REIMB)		0	0	4		0	0	0		0	0	0

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

	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	<u>Military</u>	<u>Civ</u>	<u>Total</u>	<u>Obs</u>	<u>Military</u>	<u>Civ</u>	<u>Total</u>	<u>Obs</u>	<u>Military</u>	<u>Civ</u>	<u>Total</u>	<u>Obs</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>
INSCOM FOA/DRU	16	43	59	5,480	16	42	58	5,600	16	42	58	6,265
MPA	16		16	1,399	16		16	1,472	16		16	1,504
OMA		43	43	4,081		42	42	4,128		42	42	4,761
(DIR)		43	43	4,081		42	42	4,128		42	42	4,761
(REIMB)		0	0	0		0	0	0		0	0	0
USA MEDICAL COMMAND	125	261	386	32,989	104	255	359	33,214	104	255	359	33,951
MPA	125		125	10,929	104		104	9,568	104		104	9,776
OMA		261	261	22,060		255	255	23,646		255	255	24,175
(DIR)		0	0	99		0	0	142		0	0	161
(REIMB)		261	261	21,961		255	255	23,504		255	255	24,014
USA MILITARY DISTRICT OF WASHINGTON	65	94	159	19,825	62	125	187	18,018	62	123	185	21,805
MPA	65		65	5,683	62		62	5,704	62		62	5,828
OMA		94	94	14,142		125	125	12,314		123	123	15,977
(DIR)		94	94	14,142		125	125	12,314		123	123	15,977
(REIMB)		0	0	0		0	0	0		0	0	0
USA TRAINING & DOCTRINE COMMAND	178	481	659	68,803	212	501	713	73,384	202	499	701	72,626
MPA	178		178	15,562	212		212	19,504	202		202	18,988
OMA		481	482	53,241		501	501	53,880		499	499	53,638
(DIR)		481	481	53,165		501	501	53,880		499	499	53,638
(REIMB)		0	1	76		0	0	0		0	0	0
USA CRIMINAL INVESTIGATION COMMAND	36	94	130	11,318	40	73	113	12,557	40	72	112	11,828
MPA	36		36	3,147	40		40	3,680	40		40	3,760
OMA		94	94	8,171		73	73	8,877		72	72	8,068
(DIR)		94	94	8,171		73	73	8,877		72	72	8,068
(REIMB)		0	0	0		0	0	0		0	0	0
USA FORCES COMMAND	254	668	922	93,187	258	629	887	88,180	258	646	904	99,343
MPA	254		254	22,207	258		258	23,736	258		258	24,252
OMA		668	668	70,980		629	629	64,444		646	646	75,091
(DIR)		665	665	70,802		629	629	64,444		646	646	75,091
(REIMB)		3	3	178		0	0	0		0	0	0

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

	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	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>
US ARMY RESERVE COMMAND	0	334	334	48,264	0	339	339	51,107	0	340	340	53,682
MPA	0		0	0	0		0	0	0		0	0
OMAR		334	334	48,264		339	339	51,107		340	340	53,682
(DIR)		334	334	48,264		339	339	51,107		340	340	53,682
(REIMB)		0	0	0		0	0	0		0	0	0
USA NAT'L GUARD BUREAU READINESS CTR	1	300	301	32,771	1	282	283	30,094	1	288	289	31,777
MPA	1		1	87	1		1	92	1		1	94
OMNG		300	300	32,684		282	282	30,002		288	288	31,683
(DIR)		300	300	32,563		282	282	30,002		288	288	31,683
(REIMB)		0	0	121		0	0	0		0	0	0
USA ACQUISITION SUPPORT CENTER	79	402	481	55,255	48	306	354	72,087	48	304	352	65,634
MPA	79		79	6,907	48		48	4,416	48		48	4,512
OMA		402	402	48,348		306	306	67,671		304	304	61,122
(DIR)		387	387	45,299		273	273	63,367		271	271	56,704
(REIMB)		15	15	3,049		33	33	4,304		33	33	4,418
USA INSTALLATION MANAGEMENT CMD	15	204	219	31,962	13	242	255	31,969	14	238	252	33,301
MPA	15		15	1,311	13		13	1,196	14		14	1,316
OMA		204	204	30,651		242	242	30,773		238	238	31,985
(DIR)		204	204	30,651		242	242	30,773		238	238	31,985
(REIMB)		0	0	0		0	0	0		0	0	0
USA CONTRACTING AGENCY	1	65	66	8,592	1	60	61	8,591	3	65	68	8,912
MPA	1		1	87	1		1	92	3		3	282
OMA		65	65	8,505		60	60	8,499		65	65	8,630
(DIR)		65	65	8,500		60	60	8,499		65	65	8,630
(REIMB)		0	0	5		0	0	0		0	0	0
USA NETWORK ENTERPRISE & TECH CMD	114	189	303	29,801	127	206	333	32,752	129	202	331	33,900
MPA	114		114	9,967	127		127	11,684	129		129	12,126
OMA		189	189	19,834		206	206	21,068		202	202	21,774
(DIR)		189	189	19,834		206	206	21,068		202	202	21,774
(REIMB)		0	0	0		0	0	0		0	0	0

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

FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
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>

III. RECONCILIATION OF INCREASES AND DECREASES

1. Overall manpower position represents achievement of congressionally directed AMHA reductions in FY 2005.
2. Combatant Command and Special Forces (SOF) changes are directed by OSD and are outside Army control.
3. U.S. Army North established as an Army Service Component Command (ASCC) to U.S. Northern Command in FY 2006 with funding programmed for FY 2008 and out. Funding for FY 2007 was a year of execution issue.
4. Departmental Support Activities rolled into Departmental Activities in FY 2007.
5. Military Composite Cost Rate has been updated to PBR 0913 FDYP MIL PER rate effective 30 August 2007.
6. The activation of U.S. Army North as an ASCC to U.S. Northern Command and the restructure of existing ASCC's (U.S. Army Central, U.S. Army South, U.S. Army Europe, U.S. Pacific Command) 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.
7. U.S. AFRICOM Command activates in FY 2009 causing an increase to total MHA.

SUMMARY BY PROGRAM

	Mil	Civ	Total	(\$000)	Mil	Civ	Total	(\$000)	Mil	Civ	Total	(\$000)
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
COMBATANT CMDS	1,224	412	1,636	161,426	1,205	521	1,726	175,887	1,168	748	1,916	219,001
SVC COMBATANT CMDS	2,198	1,568	3,766	385,632	2,640	1,700	4,340	440,396	2,712	1,721	4,433	469,190
Non Combatant Major Activities	2,327	7,162	9,489	1,457,792	2,277	7,505	9,782	1,231,496	2,272	7,771	10,043	1,382,112
TOTAL MHA	5,749	9,142	14,891	2,004,850	6,122	9,726	15,848	1,847,779	6,152	10,240	16,392	2,070,303

TOTAL SUMMARY BY APPROPRIATION

	5,749	9,142	Total	Obs	6,122	9,726	Total	Obs	6,152	10,240	Total	Obs
			Mpwr	(\$000)			Mpwr	(\$000)			Mpwr	(\$000)
			-----	-----			-----	-----			-----	-----
OMAR			385	61,769			393	67,611			394	70,801
OMNG			378	41,642			370	39,476			378	41,632
OMA			7,940	1,342,584			8,536	1,125,430			9,065	1,328,370
RDTE			202	25,805			214	27,305			205	27,616
MPA			5,749	502,627			6,122	563,224			6,152	578,288
AWCF			237	30,423			213	24,733			198	23,596
TOTAL			14,891	2,004,850			15,848	1,847,779			16,392	2,070,303

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

	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	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>
SUMMARY BY DIRECT AND REIMBURSABLE			Total	Total			Total	Total			Total	Total
			Mpwr	Obs			Mpwr	Obs			Mpwr	Obs
			-----	-----			-----	-----			-----	-----
OMAR DIRECT			385	61,769			393	67,611			394	70,801
OMAR REIMB			0	0			0	0			0	0
OMNG DIRECT			378	41,521			370	39,476			378	41,632
OMNG REIMB			0	121			0	0			0	0
OMA DIRECT			7,256	1,279,999			7,899	1,062,575			8,415	1,262,517
OMA REIMB			684	62,585			637	62,855			650	65,853
RDTE DIRECT			116	13,893			114	14,797			112	15,665
RDTE REIMB			86	11,912			100	12,508			93	11,951
AWCF DIRECT			0	0			0	0			0	0
AWCF REIMB			237	30,423			213	24,733			198	23,596
DIRECT TOTAL			8,135	1,397,182			8,776	1,184,459			9,299	1,390,615
REIMB TOTAL			1,007	105,041			950	100,096			941	101,400
TOTAL CIVILIAN			9,142	1,502,223			9,726	1,284,555			10,240	1,492,015
MPA			5,749	502,627			6,122	563,224			6,152	578,288
GRAND TOTAL			14,891	2,004,850			15,848	1,847,779			16,392	2,070,303

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
International Military Headquarters

	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	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	1,301	124	1,425	135,388	1,533	118	1,651	162,653	1,543	129	1,672	176,193
1. NATO--IMS AND SACLANT	67	1	68	5,998	65	1	66	6,141	65	0	65	6,110
INTL MIL ACT	26	1	27	2,431	24	1	25	2,369	24	0	24	2,256
MPA	26		26	2,262	24		24	2,208	24		24	2,256
OMA		1	1	169		1	1	161		0	0	0
(DIR)		1		169		1		161		0		0
(REIMB)		0		0		0		0		0		0
HQ SACT	41	0	41	3,567	41	0	41	3,772	41	0	41	3,854
MPA	41		41	3,567	41		41	3,772	41		41	3,854
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
2. NATO--ALLIED CMD EUROPE (ACE)	1,133	73	1,206	110,656	1,338	71	1,409	134,178	1,335	83	1,418	145,712
USAE SHAPE	1,133	73	1,206	110,656	1,338	71	1,409	134,178	1,335	83	1,418	145,712
MPA	1,133		1,133	98,571	1,338		1,338	123,096	1,335		1,335	125,490
OMA		73	73	12,085		71	71	11,082		83	83	20,222
(DIR)		69		11,625		67		10,606		79		19,861
(REIMB)		4		460		4		476		4		361
3. OTHER INT'L ACTIVITIES	101	50	151	18,734	130	46	176	22,334	143	46	189	24,371
USAE NORAD	10	0	10	870	12	0	12	1,104	9	0	9	846
MPA	10		10	870	12		12	1,104	9		9	846
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
USAE ROK/CFC	91	50	141	17,864	118	46	164	21,230	134	46	180	23,525
MPA	91		91	7,917	118		118	10,856	134		134	12,596
OMA		50	50	9,947		46	46	10,374		46	46	10,929
(DIR)		49		9,817		45		10,239		45		10,906
(REIMB)		1		130		1		135		1		23

Reconciliation of Increases/decreases.

1. Strength changes are due to routine changes by the Joint Staff.
2. Military Composite Cost Rate updated to PBR 09-13 Effective 30 August 2007.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
International Military Headquarters

	<u>FY 2007 ACTUAL</u>				<u>FY 2008 ESTIMATE</u>				<u>FY 2009 ESTIMATE</u>			
	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	1,301	124	1,425	135,388	1,533	118	1,651	162,653	1,543	129	1,672	176,193
1. NATO--IMS AND SACLANT	67	1	68	5,998	65	1	66	6,141	65	0	65	6,110
2. NATO--ALLIED CMD EUROPE (ACE)	1,133	73	1,206	110,656	1,338	71	1,409	134,178	1,335	83	1,418	145,712
3. OTHER INT'L ACTIVITIES	101	50	151	18,734	130	46	176	22,334	143	46	189	24,371
				FY 2007				FY 2008				FY 2009
				Total				Total				Total
SUMMARY BY				Obs				Obs				Obs
APPROPRIATION				(\$000)				(\$000)				(\$000)
OMAR			0	0			0	0			0	0
OMNG			0	0			0	0			0	0
OMA			124	22,201			118	21,617			129	31,151
RDTE			0	0			0	0			0	0
MPA			1,301	113,187			1,533	141,036			1,543	145,042
ACWF			0	0			0	0			0	0
TOTAL			1,425	135,388			1,651	162,653			1,672	176,193
SUMMARY BY DIRECT				Direct				Direct				Direct
AND REIMBURSABLE				Obligation				Obligation				Obligation
				\$000				\$000				\$000
OMA DIR			119	21611			113	21006			124	30767
REIM			5	590			5	611			5	384
DIRECT CIV TOTAL			119	21611			113	21006			124	30767
REIM CIV TOTAL			5	590			5	611			5	384
TOT CIV			124	22201			118	21617			129	31151
MPA			1301	113187			1533	141036			1543	145042
GRAND TOTAL			1,425	135,388			1,651	162,653			1,672	176,193

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
International Military Headquarters

	FY 2007 ACTUAL				FY 2008 ESTIMATE				FY 2009 ESTIMATE			
	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	1,301	124	1,425	135,388	1,533	118	1,651	162,653	1,543	129	1,672	176,193
1. NATO--IMS AND SACLANT	67	1	68	5,998	65	1	66	6,141	65	0	65	6,110
INTL MIL ACT	26	1	27	2,431	24	1	25	2,369	24	0	24	2,256
MPA	26		26	2,262	24		24	2,208	24		24	2,256
OMA		1	1	169		1	1	161		0	0	0
(DIR)		1		169		1		161		0		0
(REIMB)		0		0		0		0		0		0
HQ SACT	41	0	41	3,567	41	0	41	3,772	41	0	41	3,854
MPA	41		41	3,567	41		41	3,772	41		41	3,854
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
2. NATO--ALLIED CMD EUROPE (ACE)	1,133	73	1,206	110,656	1,338	71	1,409	134,178	1,335	83	1,418	145,712
USAE SHAPE	1,133	73	1,206	110,656	1,338	71	1,409	134,178	1,335	83	1,418	145,712
MPA	1,133		1,133	98,571	1,338		1,338	123,096	1,335		1,335	125,490
OMA		73	73	12,085		71	71	11,082		83	83	20,222
(DIR)		69		11,625		67		10,606		79		19,861
(REIMB)		4		460		4		476		4		361
3. OTHER INT'L ACTIVITIES	101	50	151	18,734	130	46	176	22,334	143	46	189	24,371
USAE NORAD	10	0	10	870	12	0	12	1,104	9	0	9	846
MPA	10		10	870	12		12	1,104	9		9	846
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
USAE ROK/CFC	91	50	141	17,864	118	46	164	21,230	134	46	180	23,525
MPA	91		91	7,917	118		118	10,856	134		134	12,596
OMA		50	50	9,947		46	46	10,374		46	46	10,929
(DIR)		49		9,817		45		10,239		45		10,906
(REIMB)		1		130		1		135		1		23

Reconciliation of Increases/decreases.

1. Strength changes are due to routine changes by the Joint Staff.
2. Military Composite Cost Rate updated to PBR 09-13 Effective 30 August 2007.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
International Military Headquarters

	<u>FY 2007 ACTUAL</u>				<u>FY 2008 ESTIMATE</u>				<u>FY 2009 ESTIMATE</u>			
	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	1,301	124	1,425	135,388	1,533	118	1,651	162,653	1,543	129	1,672	176,193
1. NATO--IMS AND SACLANT	67	1	68	5,998	65	1	66	6,141	65	0	65	6,110
2. NATO--ALLIED CMD EUROPE (ACE)	1,133	73	1,206	110,656	1,338	71	1,409	134,178	1,335	83	1,418	145,712
3. OTHER INT'L ACTIVITIES	101	50	151	18,734	130	46	176	22,334	143	46	189	24,371
				FY 2007				FY 2008				FY 2009
				Total				Total				Total
SUMMARY BY				Obs				Obs				Obs
APPROPRIATION				(\$000)				(\$000)				(\$000)
OMAR			0	0			0	0			0	0
OMNG			0	0			0	0			0	0
OMA			124	22,201			118	21,617			129	31,151
RDTE			0	0			0	0			0	0
MPA			1,301	113,187			1,533	141,036			1,543	145,042
ACWF			0	0			0	0			0	0
TOTAL			1,425	135,388			1,651	162,653			1,672	176,193
SUMMARY BY DIRECT				Direct				Direct				Direct
AND REIMBURSABLE				Obligation				Obligation				Obligation
				\$000				\$000				\$000
OMA DIR			119	21611			113	21006			124	30767
REIM			5	590			5	611			5	384
DIRECT CIV TOTAL			119	21611			113	21006			124	30767
REIM CIV TOTAL			5	590			5	611			5	384
TOT CIV			124	22201			118	21617			129	31151
MPA			1301	113187			1533	141036			1543	145042
GRAND TOTAL			1,425	135,388			1,651	162,653			1,672	176,193

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

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 land power in a joint, multinational, interagency, and intergovernmental environment; conducts research and produces publications on national security and military strategy; and engages 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 as well as officers from other services, DoD civilians, Interagency personnel, and International leaders. Starting with Academic Year (AY) 2007, all graduates received JPME II level certification after undergoing a rigorous accreditation process. (Certification was back dated to AY 2007 graduates).

II. Description of Operations Financed:

The U.S. Army War College Resident Course (40 weeks) including funding and manpower supporting the 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 War fighting 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>Budget Request</u>	<u>Appn</u>	<u>Actual</u>				
Mission (O&M) *	34,810	27,115	28,996	26,934	30,001	-2,062	3,067
Base Operations							
Military Personnel	216	216	216	222	229	6	7
O&M	3,194	3,194	3,194	3,290	3,389	96	99
Military Personnel							
School Personnel	20,847	20,847	20,847	19,076	19,648	-1,771	572
Total Direct Program	59,067	51,372	53,253	49,522	53,267	-3,731	3,745
Total Reimbursable Program	3,500	3,500	3,312	3,500	3,500	188	0
Total Direct and Reimbursable	62,567	54,872	56,565	53,022	56,767	-3,543	3,745

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.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data.

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

IV. Performance Criteria and Evaluation:

	FY 2007			FY 2008 Estimate	FY 2009 Estimate	FY 2007/FY 2008 Change	FY 2008/FY 2009 Change
	Budget Request	Appn	Actual				
<u>Direct Funded</u>							
Student Input			1,556	1,572	1,574	16	2
Student Load			418	427	427	9	0
Graduates			1,554	1,569	1,571	15	2
<u>Reimbursable Funded</u>							
Student Input			41	43	43	2	0
Student Load			38	39	39	2	0
Graduates			41	43	43	2	0
Average Cost per Student Load (\$000) **			124	114	122		

V. Personnel Summary: (excludes students)

	FY 2007			FY 2008 Estimate	FY 2009 Estimate	FY 2007/FY 2008 Change	FY 2008/FY 2009 Change
	Budget Request	Appn	Actual				
<u>Military End Strength (Total)</u>							
Officers			120	120	120	0	0
Enlisted			14	12	12	-2	0
<u>Military Average Strength (Total)</u>							
Officers			122	120	120	-2	0
Enlisted			19	15	15	-4	0
<u>Civilian End Strength (Total)</u>							
USDH			0	239	239	239	0
<u>Civilian Full-Time Equivalent (Total)</u>							
USDH			0	236	237	236	1

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

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.
 - FY 2007/FY 2008 change in Military Personnel resulted from changing Staff ratio from 70 percent Army/30 percent sister services to 60 percent/40 percent to conform to JPME requirements.
 - FY 2008/FY 2009 change in Civilian Personnel resulted from two projected expansions for the Peace Keeping and Stability Operations and the Army Physical Fitness Research Institutes.
- 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.

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

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.

III. Financial Summary (\$ in 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>Budget Request</u>	<u>Appn</u>	<u>Actual</u>				
Mission (Operation & Maintenance (O&M)	44,324	37,545	43,707	47,103	51,567	3,396	4,464
Base Operations							
Military Personnel	387	387	308	299	295	-9	-4
O&M	13,650	13,650	16,511	10,761	10,625	-5,750	-136
Military Personnel							
School Personnel	24,518	24,518	24,518	23,457	23,046	-1,061	-411
Total Direct Program	82,879	76,100	85,044	81,620	85,533	-3,424	3,913
Total Reimbursable Program	1,300	1,300	1,558	1,400	1,400	-158	0
Total Direct and Reimbursable	84,179	77,400	86,602	83,020	86,933	-3,582	3,913

Description of Changes:

FY 2007 - FY 2009: O&M mission decrease is mostly due to one-time costs in FY 2007 for the new Lewis and Clark Building (final phase).

FY 2008 - FY 2009: O&M mission increase is primarily due to the programmed increase to student load and additional civilian instructors required/authorized to train the load in support of Joint Professional Military Education Requirements (JPME) of one instructor per four students.

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data. Previous submissions presented training requirement input, output, and workload.

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

IV. Performance Criteria and Evaluation:

	FY 2007			FY 2008 Estimate	FY 2009 Estimate	FY 2007/FY 2008 Change	FY 2008/FY 2009 Change
	Budget Request	Appn	Actual				
<u>Direct Funded</u>							
Student Input			2,044	810	3,500	-1,234	2,690
Student Load			1,138	606	875	-532	269
Graduates			1,999	850	3,467	-1,149	2,617
<u>Reimbursable Funded</u>							
Student Input			97	97	97	0	0
Student Load			88	88	88	0	0
Graduates			97	97	97	0	0
Average Cost per Student Load (\$000)			71	120	90		

V. Personnel Summary: (excludes students)

	FY 2007			FY 2008 Estimate	FY 2009 Estimate	FY 2007/FY 2008 Change	FY 2008/FY 2009 Change
	Budget Request	Appn	Actual				
<u>Military End Strength (Total)</u>							
Officers			177	171	168	-6	-3
Enlisted			1	1	1	0	0
<u>Military Average Strength (Total)</u>							
Officers			178	172	169	-6	-3
Enlisted			177	171	168	-6	-3
Enlisted			1	1	1	0	0
<u>Civilian End Strength (Total)</u>							
USDH			288	275	275	-13	0
USDH			288	275	275	-13	0
<u>Civilian Full-Time Equivalent (Total)</u>							
USDH			288	275	275	-13	0
USDH			288	275	275	-13	0

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

ARMY SERGEANTS MAJOR ACADEMY

I. Narrative Description:

The U.S. 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, nine months, conducted once per year, which includes an International Fellows Program and Pre-Course), the Command Sergeants Major Course (40 students, one week, held six 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 two-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 <u>Estimate</u>	FY 2009 <u>Estimate</u>	FY 2007/FY 2008 <u>Change</u>	FY 2008/FY 2009 <u>Change</u>
	<u>Budget Request</u>	<u>Appn</u>	<u>Actual</u>				
Mission (O&M)	6,199	4,927	4,950	2,428	4,313	-2,522	1,885
Base Operations							
Military Personnel	0	0	0	0	0	0	0
O&M	0	1,599	1,599	1,637	1,675	-38	-38
Military Personnel							
School Personnel	16,012	16,012	16,012	11,201	13,021	-4,811	1,820
Total Direct Program	22,211	22,538	22,561	15,266	19,009	-7,295	3,743
Total Reimbursable Program	734	734	751	845	845	94	0
Total Direct and Reimbursable	22,945	23,271	23,312	16,111	19,854	-7,201	3,743

NOTE: Performance Criteria changed to reflect affordable input, output, and workload levels as a result of a recently developed capability to derive this data. Previous submissions presented training requirement input, output, and workload.

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

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>Budget Request</u>	<u>Appn</u>	<u>Actual</u>				
<u>Direct Funded</u>							
Student Input			1,411	1,440	1,440	29	0
Student Load			526	530	530	4	0
Graduates			1,410	1,440	1,440	30	0
<u>Reimbursable Funded</u>							
Student Input			49	50	50	1	0
Student Load			4	4	4	0	0
Graduates			49	50	50	1	0
Average Cost per Student Load (\$000)						0	0

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>Budget Request</u>	<u>Appn</u>	<u>Actual</u>				
<u>Military End Strength (Total)</u>							
Officers	5	5	5	5	5	0	0
Enlisted	147	147	147	109	109	-38	0
<u>Military Average Strength (Total)</u>							
Officers	5	5	5	5	5	0	0
Enlisted	147	147	147	109	109	-38	0
<u>Civilian End Strength (Total)</u>							
USDH	58	58	58	37	58	-21	21
<u>Civilian Full-Time Equivalent (Total)</u>							
USDH	58	58	58	37	58	-21	21

**Department of the Army
Fiscal Year (FY) 2009 Budget Estimates
Advisory and Assistance Services**

The Department of the Army PB-15 Exhibit depicts actual FY 2007 obligations, approved FY 2008, and programmed FY 2009 requirements for Advisory and Assistance Services (A&AS). The FY 2007 obligations include funds made available by the Supplemental Appropriations provided to the Department of Defense (DoD). The FY 2008 and FY 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. These services 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. Examples of current efforts include the provision of detailed knowledge of requirements/procedures as mandated by the Global Exchange of Military Information (GEMI) or Housing Market Analysis for Army to provide housing requirements as a result of IGPBS/AMF.

Studies, Analyses, and Evaluations: Obligations for contractual services to provide organized, analytic assessments to understand or evaluate

PB-15 Advisory and Assistance Services
February 2008

**Department of the Army
Fiscal Year (FY) 2009 Budget Estimates
Advisory and Assistance Services**

complex issues to improve policy development, decision-making, management, or administration, and that result in documents containing data or leading to conclusions or recommendations. Those services may include databases, models, methodologies, and related software in support of a study, analysis, or evaluation. Work in this category of A&AS includes an annual survey schedule with optional additional years due to the Army's plan to change their current civilian personnel system into the National Security Personnel System (NSPS). Surveys will identify key drivers of employee and supervisor satisfaction, and on-site development of action plans based on survey results. Additional comparisons of survey responses are required for NSPS Spiral and Non- Spiral organizations.

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. RDT&E requirements account for more than 50 percent of the funds identified in this category. Resources support fulfillment of a legal obligation sharing engineering services cost for the Multiple Launch Rocket System with Norway, The Netherlands, Denmark and Greece. They are also providing support to the demonstration of enhanced survivability and lethality of Future Combat Systems platforms through the effective employment of C3 On-The-Move systems.

It is important for the reviewer to remember that these resources are reflected in the requirements submitted by specific Army organizations as part of each respective organization's budget submission. This exhibit identifies advisory and assistance resources, in a consolidated form, which Army organizations identified, for these three categories, during the budget data collection process. It does not identify the projects or programs for which A&AS support will be obtained. The reviewer is requested not to overlook that Advisory and Assistance Services are not an individual "program." Many Programs are represented, but are not separately identified, in this format. The Army's objective is to maximize the work it is capable of performing, given the resources that have been allocated and its understanding of administration policy. An "appropriate mix" of contractor support and in-house personnel constantly varies. The truth of this observation has never been clearer than when looking at the FY 2007 data and seeing the impact that Operation Iraqi Freedom and Operation Enduring Freedom has had on Army requirements for Advisory and Assistance Services. It is suggested that the reviewer obtain information from each program to determine the utility of the support being provided and initiate any corrective actions at the program level. The impact of any recommended changes would be much more apparent if based on programmatic input than if the suggested changes were based on this exhibit. There is also a significant chance of a duplicative reduction occurring on programs when the information included in this exhibit is used to levy funding reductions. The Army has undertaken a Lean Six Sigma review to ensure that what the Army is doing is necessary, that the steps to accomplish a task are as efficient as possible, and that the organizational structure supports the task.

PB-15 Advisory and Assistance Services
February 2008

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

Appropriation: Operation & Maintenance, Army (2020)	<u>FY07 Actual</u>	<u>FY 08</u>	<u>FY 09</u>
I. Management & Professional Support Services	\$2,344,245	\$213,748	\$298,238
FFRDC Work	\$14,797	\$ 460	\$ 250
Non-FFRDC Work	\$2,329,446	\$ 213,288	\$ 297,988
II. Studies, Analyses & Evaluations	\$ 106,636	\$ 12,541	\$ 20,855
FFRDC Work	\$26,313	\$ 733	\$ 3,115
Non-FFRDC Work	\$80,323	\$ 11,808	\$ 17,740
III. Engineering & Technical Services	\$ 549,169	\$ 142,994	\$ 134,877
FFRDC Work	\$70,704	\$ 3,845	\$ 6,072
Non-FFRDC Work	\$478,460	\$ 139,149	\$ 128,805
Total Direct	\$3,000,050	\$ 369,283	\$ 453,970
FFRDC Work	\$ 111,814	\$ 5,038	\$ 9,437
Non-FFRDC Work	\$2,888,229	\$ 364,245	\$ 444,533
Total Reimbursable	\$ -	\$ -	\$ -
Total OMA	\$3,000,050	\$369,283	\$453,970

FFRDC (Federally Funded Research and Development Centers)

FY 2008 numbers exclude bridge funding provided in the FY2008 Omnibus Appropriation Bill P.L. 110-161

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>2010 MILPERS, ARMY</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
Cat. A - Indirect Support	4.949	4.999	5.049
Total Support - Mission Sustaining Programs	4.949	4.999	5.049
<u>Category B--Basic Community Support Programs</u>			
Cat. B - Indirect Support	0.688	0.695	0.702
Total Support - Basic Community Support Programs	0.688	0.695	0.702
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Indirect Support	2.132	2.153	2.175
Total Support - Revenue-Generating Programs	2.132	2.153	2.175
Supplemental Mission NAFIs			
<u>Supplemental Mission NAFIs - N/A</u>			
Supplemental Mission NAFIs - Indirect Support	0.345	0.349	0.352
Total Funding	0.345	0.349	0.352
Armed Services Exchange			
<u>Armed Service Exchange - N/A</u>			
Armed Service Exchange - Indirect Support	4.055	4.177	4.302
Total Funding	4.055	4.177	4.302

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>2020 O&M, ARMY</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
A.1 Armed Forces Professional Entertainment Overseas	0.641	0.641	0.654
A.3 Physical Fitness and Aquatic Training	65.388	65.388	90.235
A.4 Library Programs & Information Services (Recreation)	31.122	31.122	42.637
A.5 On-Installation Parks and Picnic Areas	2.344	2.344	3.211
A.6 Basic Social Recreation (Center) Programs	12.327	12.327	16.888
A.7 Shipboard, Company, and/or Unit Level Programs	0.023	0.023	0.024
A.8 Sports and Athletics	12.718	12.718	17.214
Total Cat. A - Direct Program Operation	124.563	124.563	170.863
Cat. A - Direct Overhead	9.368	9.368	9.555
Total Direct Support	133.931	133.931	180.418
Cat. A - Indirect Support	43.979	30.665	31.279
Total Support - Mission Sustaining Programs	177.910	164.596	211.697
Cat. A - USA/UFM Practice (memo)	164.892	152.968	199.836

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</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	172.705	277.239	456.491
B.1.2 Youth Program	57.580	57.622	147.259
Total Child Development System	230.285	334.861	603.750
B.2 Community Programs			
B.2.1 Cable and/or Community Television (TV)	0.173	0.173	0.177
B.2.2 Recreation Information, Tickets, and Tours Services	1.201	1.201	1.225
B.2.3 Recreational Swimming	5.833	5.833	5.950
Total Community Programs	7.207	7.207	7.352
B.3 Programs			
B.3.1 Directed Outdoor Recreation	13.827	13.827	19.030
B.3.2 Outdoor Recreation Equipment Checkout	2.358	2.358	2.405
B.3.3 Boating w/o Resale or Private Berthing	1.223	1.223	1.248
B.3.4 Camping (Primitive and/or tents)	1.107	1.107	1.129
B.3.5 Riding Stables, Government-owned or -leased	0.633	0.633	0.645
Total B.3 Programs	19.148	19.148	24.457
B.4 Programs			
B.4.2 Performing Arts (Music, Drama, and Theater)	2.011	2.011	2.051
B.4.3 Arts and Crafts Skill Development	5.170	5.170	5.273
B.4.4 Automotive Crafts Skill Development	9.150	9.150	9.333
B.4.5 Bowling (12 lanes or less)	1.891	1.891	1.929
Total B.4 Programs	18.222	18.222	18.586
B.5 Programs			
B.5 Sports (Above Intramural Level)	0.665	0.665	0.678
Total Cat. B - Direct Program Operation	275.527	380.103	654.823
Cat. B - Direct Overhead	25.333	25.333	25.840
Total Direct Support	300.860	405.436	680.663

OP-34, Fund Support for Quality of Life Activities
February 2008

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>2020 O&M, ARMY</u>			
Military MWR Programs			
<u>Category B--Basic Community Support Programs</u>			
Cat. B - Indirect Support	106.509	67.944	69.303
Total Support - Basic Community Support Programs	407.369	473.380	749.966
Cat. B - USA/UFM Practice (memo)	388.272	439.672	714.417
<u>Category C--Revenue-Generating Programs</u>			
C.1 Programs			
C.1.1 Military Open Mess (Clubs)	1.704	1.704	1.738
C.1.2 Restaurants, snack bars, & other food outlets	1.101	1.101	1.129
Total C.1 Programs	2.805	2.805	2.867
C.2 Programs			
C.2.2 Recreational Lodging	0.347	0.347	0.354
C.3 Programs			
C.3.3 Rod and Gun Program	0.011	0.011	0.011
C.4 Programs			
C.4.3 Bowling (Over 12 lanes)	0.603	0.603	0.615
C.4.4 Golf	0.385	0.385	0.393
C.4.8 Other	0.512	0.512	0.516
Total C.4 Programs	1.500	1.500	1.524
Total Cat. C - Direct Program Operation	4.663	4.663	4.756
Cat. C - Direct Overhead	21.124	21.011	21.431
Total Direct Support	25.787	25.674	26.187
Cat. C - Indirect Support	73.029	48.987	49.966
Total Support - Revenue-Generating Programs	98.816	74.661	76.153
Cat. C - USA/UFM Practice (memo)	83.904	74.158	75.640

Lodging Program

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>2020 O&M, ARMY</u>			
Lodging Program			
<u>TDY Lodging</u>			
TDY - Indirect Support	3.360	3.427	3.496
Total Funding	3.360	3.427	3.496
<u>PCS Lodging (Not MWR Category C)</u>			
PCS - Indirect Support	0.415	0.423	0.432
Total Funding	0.415	0.423	0.432
Supplemental Mission NAFIs			
<u>Supplemental Mission NAFIs - N/A</u>			
Supplemental Mission NAFIs - Indirect Support	16.403	16.731	17.066
Total Funding	16.403	16.731	17.066
Armed Services Exchange			
<u>Armed Service Exchange - N/A</u>			
Armed Service Exchange - Indirect Support	147.094	153.056	142.329
Total Funding	147.094	153.056	142.329
Family Support			
<u>Family Support - N/A</u>			
Family Support - Direct Program Operation	75.034	91.132	185.182
Total Funding	75.034	91.132	185.182
Off Duty and Voluntary Education			
<u>Tuition Assistance</u>			
Tuition Asst - Direct Program Operation	129.359	167.503	177.533
Total Funding	129.359	167.503	177.533
<u>Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	68.470	69.925	67.693
Total Funding	68.470	69.925	67.693

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>2050 MILCON, ARMY</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness and Aquatic Training	26.000	22.000	26.000
A.4 Library Programs & Information Services (Recreation)	0.000	0.000	0.000
A.6 Basic Social Recreation (Center) Programs	0.000	0.000	0.000
A.8 Sports and Athletics	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	26.000	22.000	26.000
Total Direct Support	26.000	22.000	26.000
Total Support - Mission Sustaining Programs	26.000	22.000	26.000
<u>Category B--Basic Community Support Programs</u>			
B.1 Child Development System			
B.1.1 Child Development Program	81.100	17.800	0.000
B.1.2 Youth Program	6.300	6.000	0.000
Total Child Development System	87.400	23.800	0.000
Total Cat. B - Direct Program Operation	87.400	23.800	0.000
Total Direct Support	87.400	23.800	0.000
Total Support - Basic Community Support Programs	87.400	23.800	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>2060 NG PERS, ARMY</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
A.8 Sports and Athletics	2.799	3.413	3.431
Total Cat. A - Direct Program Operation	2.799	3.413	3.431
Total Support - Mission Sustaining Programs	2.799	3.413	3.431

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</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	0.375	0.187	0.202
Total Cat. A - Direct Program Operation	0.375	0.187	0.202
Total Support - Mission Sustaining Programs	0.375	0.187	0.202
<u>Category B--Basic Community Support Programs</u>			
B.1 Child Development System			
B.1.1 Child Development Program	4.612	2.803	4.421
B.1.2 Youth Program	5.029	4.399	12.529
Total Child Development System	9.641	7.202	16.950
Total Cat. B - Direct Program Operation	9.641	7.202	16.950
Total Direct Support	9.641	7.202	16.950
Total Support - Basic Community Support Programs	9.641	7.202	16.950
Family Support			
<u>Family Support - N/A</u>			
Family Support - Direct Program Operation	40.177	12.536	26.724
Total Funding	40.177	12.536	26.724
Off Duty and Voluntary Education			
<u>Tuition Assistance</u>			
Tuition Asst - Direct Program Operation	32.114	64.113	67.077
Total Funding	32.114	64.113	67.077
<u>Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	8.251	6.097	5.426
Total Funding	8.251	6.097	5.426

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>2070 RES PERS, ARMY</u>			
Family Support			
<u>Family Support - N/A</u>			
Family Support - Direct Program Operation	1.386	1.628	1.687
Total Funding	1.386	1.628	1.687

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>2080 O&M, ARMY RES</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
Cat. A - Indirect Support	0.209	0.213	0.218
Total Support - Mission Sustaining Programs	0.209	0.213	0.218
<u>Category B--Basic Community Support Programs</u>			
B.1 Child Development System			
B.1.1 Child Development Program	0.000	1.877	10.641
B.1.2 Youth Program	0.000	0.725	6.397
Total Child Development System	0.000	2.602	17.038
Total Cat. B - Direct Program Operation	0.000	2.602	17.038
Total Direct Support	0.000	2.602	17.038
Cat. B - Indirect Support	0.533	0.544	0.555
Total Support - Basic Community Support Programs	0.533	3.146	17.593
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Indirect Support	0.296	0.302	0.308
Total Support - Revenue-Generating Programs	0.296	0.302	0.308
Lodging Program			
<u>TDY Lodging</u>			
TDY - Indirect Support	0.692	0.706	0.720
Total Funding	0.692	0.706	0.720
<u>PCS Lodging (Not MWR Category C)</u>			
PCS - Indirect Support	0.085	0.087	0.088
Total Funding	0.085	0.087	0.088
Supplemental Mission NAFIs			
<u>Supplemental Mission NAFIs - N/A</u>			
Supplemental Mission NAFIs - Indirect Support	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000

Armed Services Exchange

OP-34, Fund Support for Quality of Life Activities
February 2008

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>2080 O&M, ARMY RES</u>			
Armed Services Exchange			
<u>Armed Service Exchange - N/A</u>			
Armed Service Exchange - Indirect Support	0.325	0.330	0.335
Total Funding	0.325	0.330	0.335
Family Support			
<u>Family Support - N/A</u>			
Family Support - Direct Program Operation	19.220	13.417	14.943
Total Funding	19.220	13.417	14.943
Off Duty and Voluntary Education			
<u>Tuition Assistance</u>			
Tuition Asst - Direct Program Operation	22.467	31.205	32.700
Total Funding	22.467	31.205	32.700
<u>Other Voluntary Education Programs</u>			
Other Ed Pgms - Direct Program Operation	4.113	3.822	3.626
Total Funding	4.113	3.822	3.626

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
OP-34 Fund Support for Quality of Life Activities
(\$ in Millions – Manpower in Eaches)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
<u>Manpower</u>			
Military MWR Programs			
<u>Category A--Mission Sustaining Programs</u>			
Officer	1	1	1
Enlisted	2	1	1
Total Military	3	2	2
Civilian Direct FTE	963	874	576
Civilian Foreign Direct FTE	59	61	61
Civilian Foreign Indirect FTE	114	124	124
Civilian UFM/USA FTE	915	879	879
Total Civilians	2051	1938	1640
<u>Category B--Basic Community Support Programs</u>			
Enlisted	1	1	1
Civilian Direct FTE	3088	2641	1509
Civilian Foreign Direct FTE	49	48	49
Civilian Foreign Indirect FTE	160	178	178
Civilian UFM/USA FTE	2372	2354	2354
Total Civilians	5669	5221	4090
<u>Category C--Revenue-Generating Programs</u>			
Civilian Direct FTE	320	186	123
Civilian Foreign Direct FTE	20	13	8
Civilian Foreign Indirect FTE	37	27	27
Civilian UFM/USA FTE	189	187	187
Total Civilians	566	413	345

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Contractor			
Aircraft			
<u>ACE PROGRAM</u>			
Other			
Units Funded	0	0	0
Units Required	100	100	100
Delta	-100	-100	-100
TOA Funded	0.000	0.000	0.000
TOA Required	2.729	2.786	2.844
Delta	-2.729	-2.786	-2.844
<u>AGPU</u>			
Other			
Units Funded	0	0	0
Units Required	4	4	4
Delta	-4	-4	-4
TOA Funded	0.000	0.000	0.000
TOA Required	0.128	0.135	0.137
Delta	-0.128	-0.135	-0.137
<u>AIR DATA SENSOR ALIGN KIT</u>			
Other			
Units Funded	0	0	0
Units Required	3	3	3
Delta	-3	-3	-3
TOA Funded	0.000	0.000	0.000
TOA Required	0.018	0.018	0.019
Delta	-0.018	-0.018	-0.019

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 – Part 1, Defense Environmental Restoration Program

Environmental Restoration, Army (ER, A)

The Environmental Restoration, Army (ER, A) appropriation focuses on reducing the risks to human health and the environment at active installations, while ensuring that Army environmental cleanup policy conforms to existing laws and regulations. The ER, A appropriation provides for the identification, investigation, and cleanup of past contamination (prior to 1986) from hazardous substances and waste under the Installation Restoration Program (IRP) and contamination prior to 2003 from unexploded ordnance, discarded military munitions, and munitions constituents at other than operational ranges under the Military Munitions Response Program (MMRP). In FY 2008, the ER, A Active Sites IRP will receive \$396.3 million, and the ER, A MMRP will receive \$41.4 million. The IRP is planning 65 percent towards cleanup in FY 2008 and 60 percent in FY 2009. The IRP is currently on track to have all sites achieve remedy (RIP/response complete) by the end of FY 2014. Between FY 2008 and FY 2009, the Active Sites ER, A increases by \$16.1 million, reflecting price growth of \$7.4 million, programmatic increases of \$82.3 million, and programmatic reductions of \$79.7 million (2.3 percent increase).

BRAC Environmental Restoration Program

The Army's BRAC Environmental Restoration Program is a comprehensive program to identify, investigate, and clean-up contamination at closing and realigning Army installations resulting from past Army activities on or emanation from the closed or realigned parcels.

The program focus is execution of projects that result in transferring acreage and achieving goals for remedy in place/response complete (RIP/response complete). In addition to achieving program goals and objectives, these projects must protect human health and the environment, provide beneficial reuse of property, and meet legally enforceable requirements. Performance-based contracting and Environmental Services Cooperative Agreements are employed to expedite the transfer of property as well as save money.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Environmental Restoration-IRP			
Management	26.325	31.010	15.897
Work Years	15.470	21.875	23.762
ATSDR	0.288	0.325	0.000
DSMOA	5.690	7.885	6.695
Fines	0.000	0.000	0.000
Total Environmental Restoration-IRP	47.773	61.095	46.354
Environmental Restoration-Munitions Response			
Management	7.199	2.533	3.535
Work Years	1.104	1.470	2.237
ATSDR	0.000	0.000	0.000
DSMOA	0.278	0.000	0.600
Fines	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	8.581	4.003	6.372
Total IRP and Munitions Response Program Management and Support	56.354	65.098	52.726
BRAC 2005-IRP			
Management	2.755	5.300	4.487
Work Years	0.000	1.695	0.596
ATSDR	0.000	0.000	0.000
DSMOA	0.000	0.800	0.400
Fines	0.000	0.000	0.000
Total BRAC 2005-IRP	2.755	7.795	5.483
Legacy BRAC-IRP			
Management	7.562	3.570	5.338
Work Years	0.000	3.421	3.185
ATSDR	0.000	0.079	0.074
DSMOA	3.152	1.250	1.177
Fines	0.000	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Legacy BRAC-IRP			
EPA Funding	1.978	0.644	0.644
Total Legacy BRAC-IRP	12.692	8.964	10.418
Total Program Management and Support (Active)	71.801	81.857	68.627

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management and Support
(\$ in Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
DADW			
Environmental Restoration-IRP			
Management	15.865	17.339	16.262
ATSDR	0.031	0.170	0.177
DSMOA	4.488	6.397	4.017
Fines	0.000	0.000	0.000
Total Environmental Restoration-IRP	20.384	23.906	20.456
Environmental Restoration-Munitions Response			
Management	11.921	9.769	8.034
ATSDR	0.026	0.095	0.088
DSMOA	3.728	3.603	1.983
Fines	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	15.675	13.467	10.105
Total IRP and Munitions Response Program Management and Support	36.059	37.373	30.561
Total Program Management and Support (DADW)	36.059	37.373	30.561

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Environmental Restoration			
<u>IRP</u>			
Assessments			
Sites	0	0	0
With Agreements High Relative Risk	0.000	0.000	0.000
With Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	0.000	0.000	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Total Assessments	0.000	0.000	0.000
Analysis/Investigation			
Sites	149	115	72
With Agreements High Relative Risk	8.883	8.666	0.000
With Agreements Low Relative Risk	5.183	12.170	2.140
With Agreements Medium Relative Risk	6.535	27.681	12.367
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.028
Without Agreements High Relative Risk	9.595	1.393	0.000
Without Agreements Low Relative Risk	11.237	7.354	14.529
Without Agreements Medium Relative Risk	2.857	9.849	12.828
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.144
Total Analysis/Investigation	44.290	67.113	42.035

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Environmental Restoration			
<u>IRP</u>			
Interim Actions			
Sites	23	11	4
With Agreements High Relative Risk	5.797	0.781	0.261
With Agreements Low Relative Risk	0.588	0.103	0.052
With Agreements Medium Relative Risk	0.326	0.977	0.000
Without Agreements High Relative Risk	0.000	0.000	0.000
Without Agreements Low Relative Risk	1.063	0.339	0.263
Without Agreements Medium Relative Risk	0.526	0.003	0.000
Total Interim Actions	8.300	2.203	0.576
Remedial Designs			
Sites	7	46	40
With Agreements High Relative Risk	0.287	2.319	1.024
With Agreements Low Relative Risk	0.030	0.594	0.161
With Agreements Medium Relative Risk	0.100	1.866	1.425
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Without Agreements High Relative Risk	0.011	0.000	0.390
Without Agreements Low Relative Risk	0.000	0.010	0.145
Without Agreements Medium Relative Risk	0.000	0.000	0.135
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Remedial Designs	0.428	4.789	3.280

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Environmental Restoration			
<u>IRP</u>			
Remedial Action Construction			
Sites	92	48	82
With Agreements High Relative Risk	14.620	27.510	29.348
With Agreements Low Relative Risk	78.572	59.407	32.889
With Agreements Medium Relative Risk	39.040	63.979	76.430
With Agreements Not Evaluated Relative Risk	0.000	0.075	0.831
Without Agreements High Relative Risk	7.055	0.835	3.439
Without Agreements Low Relative Risk	33.070	4.242	17.477
Without Agreements Medium Relative Risk	0.710	1.063	4.212
Without Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Total Remedial Action Construction	173.068	157.111	164.626
Remedial Action Operations			
Sites	112	126	125
With Agreements	42.731	44.085	36.960
Without Agreements	7.157	7.581	7.558
Total Remedial Action Operations	49.888	51.666	44.518
Long Term Management			
Sites	133	170	195
Clean-up	0.000	0.000	0.000
With Agreements	46.404	49.211	46.081
Without Agreements	2.796	3.154	2.488
Total Long Term Management	49.200	52.365	48.569
Potentially Responsible Party			
Clean-up	0.000	0.000	0.000
Total Potentially Responsible Party	0.000	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Environmental Restoration			
Total IRP			
Sites	516	516	518
Funding	325.174	335.247	303.604
<u>Munitions Response</u>			
Analysis/Investigation			
Sites	492	395	61
N/A MRSPP No Known or Suspected Hazard	0.020	0.007	0.000
N/A MRSPP No Longer Required	0.069	0.142	0.000
With Agreements MRSP Evaluation Pending	0.568	0.027	26.091
Without Agreements MRSP 2	0.000	0.000	1.965
Without Agreements MRSP 3	1.360	0.000	0.000
Without Agreements MRSP 4	0.336	0.000	4.509
Without Agreements MRSP Evaluation Pending	14.307	19.542	55.575
Total Analysis/Investigation	16.661	19.719	88.139
Interim Actions			
Sites	6	6	1
With Agreements MRSP Evaluation Pending	0.000	0.525	0.000
Without Agreements MRSP 3	0.000	0.575	0.000
Without Agreements MRSP Evaluation Pending	4.658	11.185	1.035
Total Interim Actions	4.658	12.285	1.035

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Remedial Designs			
Sites	0	0	2
With Agreements MRSP Evaluation Pending	0.000	0.000	0.000
Without Agreements MRSP 2	0.000	0.000	0.000
Without Agreements MRSP 3	0.000	0.000	0.000
Without Agreements MRSP 4	0.000	0.000	0.000
Without Agreements MRSP Evaluation Pending	0.000	0.000	0.019
Total Remedial Designs	0.000	0.000	0.019
Remedial Action Construction			
Sites	1	3	3
With Agreements MRSP Evaluation Pending	0.000	0.000	0.000
Without Agreements MRSP 2	0.000	0.000	0.000
Without Agreements MRSP 3	0.000	0.000	0.000
Without Agreements MRSP 4	0.000	0.025	0.026
Without Agreements MRSP Evaluation Pending	0.002	5.322	2.198
Total Remedial Action Construction	0.002	5.347	2.224
Remedial Action Operations			
Sites	0	0	0
With Agreements MRSP Evaluation Pending	0.000	0.000	0.000
Without Agreements MRSP Evaluation Pending	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Environmental Restoration			
<u>Munitions Response</u>			
Long Term Management			
Sites	0	0	4
N/A MRSPP No Longer Required	0.000	0.000	0.023
With Agreements MRSP Evaluation Pending	0.000	0.000	0.000
Without Agreements MRSP 2	0.000	0.000	0.000
Without Agreements MRSP 3	0.000	0.000	0.000
Without Agreements MRSP 4	0.000	0.000	0.000
Without Agreements MRSP Evaluation Pending	0.000	0.000	0.006
Total Long Term Management	0.000	0.000	0.029
Total Munitions Response			
Sites	499	404	71
Funding	21.320	37.351	91.446
Total Environmental Restoration			
Sites	1015	920	589
Funding (Part 2)	346.494	372.598	395.050
Total Environmental Restoration Funding (Part 1)	56.354	65.098	52.726
Total Environmental Restoration Funding (Parts 1 & 2)	402.848	437.696	447.776

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
BRAC 2005			
<u>IRP</u>			
Analysis/Investigation			
Sites	2	2	1
Without Reuse High Relative Risk	0.030	0.255	0.000
Without Reuse Low Relative Risk	0.144	1.124	0.043
Without Reuse Not Evaluated Relative Risk	0.203	0.350	2.000
Total Analysis/Investigation	0.377	1.729	2.043
Interim Actions			
Sites	1	1	0
Without Reuse Low Relative Risk	0.100	0.179	0.000
Total Interim Actions	0.100	0.179	0.000
Remedial Action Construction			
Sites	9	1	0
Without Reuse High Relative Risk	0.133	0.035	0.000
Without Reuse Low Relative Risk	0.129	0.000	0.000
Without Reuse Medium Relative Risk	0.178	0.000	0.000
Total Remedial Action Construction	0.440	0.035	0.000
Remedial Action Operations			
Sites	16	20	9
Without Reuse	1.312	2.259	1.350
Total Remedial Action Operations	1.312	2.259	1.350

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
BRAC 2005			
<u>IRP</u>			
Long Term Management			
Sites	18	19	32
With Reuse	0.043	0.072	0.072
Without Reuse	0.755	0.905	1.334
Total Long Term Management	0.798	0.977	1.406
Total IRP			
Sites	46	43	42
Funding	3.027	5.179	4.799
<u>Munitions Response</u>			
Analysis/Investigation			
Sites	0	16	10
With Reuse MRSPP Evaluation Pending	0.000	2.165	0.000
Total Analysis/Investigation	0.000	2.165	0.000
Interim Actions			
Sites	0	1	0
Without Reuse MRSPP Evaluation Pending	0.000	0.477	0.000
Total Interim Actions	0.000	0.477	0.000
Remedial Designs			
Sites	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
Total Remedial Designs	0.000	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
BRAC 2005			
<u>Munitions Response</u>			
Remedial Action Construction			
Sites	0	0	0
Total Remedial Action Construction	0.000	0.000	0.000
Remedial Action Operations			
Sites	0	0	0
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000
Long Term Management			
Sites	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
Without Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
Total Long Term Management	0.000	0.000	0.000
Total Munitions Response			
Sites	0	17	10
Funding	0.000	2.642	0.000
 <u>COMPLIANCE</u>			
COMPLIANCE			
Clean-up	0.000	20.240	32.501
Analysis	0.000	2.489	0.916
Total	0.000	22.729	33.417
Total COMPLIANCE			
Sites	0	0	0
Funding	0.000	22.729	33.417

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Total BRAC 2005			
Sites	46	60	52
Funding (Part 2)	3.027	30.550	38.216
Total BRAC 2005 Funding (Part 1)	2.755	7.795	5.483
Total BRAC 2005 Funding (Parts 1 & 2)	5.782	38.345	43.699

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Legacy BRAC			
<u>IRP</u>			
Analysis/Investigation			
Sites	11	15	9
With Reuse Low Relative Risk	0.073	2.383	2.448
With Reuse Medium Relative Risk	0.455	1.402	0.924
Without Reuse High Relative Risk	44.608	2.706	1.461
Total Analysis/Investigation	45.136	6.491	4.833
Interim Actions			
Sites	1	2	4
With Reuse High Relative Risk	0.000	0.628	2.474
With Reuse Low Relative Risk	0.191	0.000	0.000
With Reuse Medium Relative Risk	0.000	0.144	0.000
Total Interim Actions	0.191	0.772	2.474
Remedial Designs			
Sites	0	2	3
With Reuse High Relative Risk	0.000	0.136	0.318
With Reuse Low Relative Risk	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.000	0.000	0.000
Total Remedial Designs	0.000	0.136	0.318
Remedial Action Construction			
Sites	7	10	6
With Reuse High Relative Risk	1.027	18.611	12.664
With Reuse Low Relative Risk	0.000	0.000	0.000
With Reuse Medium Relative Risk	0.056	0.000	0.000
Without Reuse Medium Relative Risk	0.000	0.070	0.000
Total Remedial Action Construction	1.083	18.681	12.664

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Legacy BRAC			
<u>IRP</u>			
Remedial Action Operations			
Sites	13	26	27
With Reuse	3.586	12.503	12.171
Without Reuse	0.757	1.348	2.609
Total Remedial Action Operations	4.343	13.851	14.780
Long Term Management			
Sites	19	37	37
With Reuse	1.348	4.471	4.249
Without Reuse	0.041	0.108	0.108
Total Long Term Management	1.389	4.579	4.357
Total IRP			
Sites	51	92	86
Funding	52.142	44.510	39.426
<u>Munitions Response</u>			
Analysis/Investigation			
Sites	6	16	13
With Reuse MRSPP Evaluation Pending	50.691	5.751	3.645
Total Analysis/Investigation	50.691	5.751	3.645
Interim Actions			
Sites	1	3	3
With Reuse MRSPP Evaluation Pending	1.108	0.464	5.914
Total Interim Actions	1.108	0.464	5.914

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Legacy BRAC			
<u>Munitions Response</u>			
Remedial Designs			
Sites	1	0	0
With Reuse MRSPP Evaluation Pending	0.060	0.000	0.000
Total Remedial Designs	0.060	0.000	0.000
Remedial Action Construction			
Sites	2	7	2
With Reuse MRSPP Evaluation Pending	1.555	20.420	3.548
Without Reuse MRSPP Evaluation Pending	0.000	0.977	0.000
Total Remedial Action Construction	1.555	21.397	3.548
Remedial Action Operations			
Sites	0	0	0
With Reuse MRSPP Evaluation Pending	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000
Long Term Management			
Sites	8	11	9
With Reuse MRSPP Evaluation Pending	0.596	0.949	0.506
Total Long Term Management	0.596	0.949	0.506
Total Munitions Response			
Sites	18	37	27
Funding	54.010	28.561	13.613

COMPLIANCE

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Active			
Legacy BRAC			
<u>COMPLIANCE</u>			
COMPLIANCE			
Sites	7	9	8
Clean-up	0.702	7.219	4.439
Analysis	0.013	2.569	0.118
Total	0.715	9.788	4.557
Total COMPLIANCE			
Sites	7	9	8
Funding	0.715	9.788	4.557
Total Legacy BRAC			
Sites	76	138	121
Funding (Part 2)	106.867	82.859	57.596
Total Legacy BRAC Funding (Part 1)	12.692	8.964	10.418
Total Legacy BRAC Funding (Parts 1 & 2)	119.559	91.823	68.014

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

Formerly Used Defense Sites (FUDS)

FY 2007 FY 2008 FY 2009

DADW			
Environmental Restoration			
<u>IRP</u>			
Assessments			
Sites	87	34	26
With Agreements High Relative Risk	0.151	0.060	0.074
With Agreements Low Relative Risk	0.000	0.000	0.000
With Agreements Medium Relative Risk	0.722	0.256	0.177
With Agreements Not Evaluated Relative Risk	1.990	0.416	0.138
Without Agreements High Relative Risk	3.245	1.101	1.142
Without Agreements Low Relative Risk	0.470	0.250	0.308
Without Agreements Medium Relative Risk	1.306	0.000	1.863
Without Agreements Not Evaluated Relative Risk	10.577	4.124	2.622
Total Assessments	18.461	6.207	6.324
Analysis/Investigation			
Sites	189	144	99
With Agreements High Relative Risk	13.210	11.651	7.442
With Agreements Low Relative Risk	0.995	0.060	0.000
With Agreements Medium Relative Risk	2.704	4.782	5.710
With Agreements Not Evaluated Relative Risk	1.145	1.234	1.217
Without Agreements High Relative Risk	16.659	12.387	5.683
Without Agreements Low Relative Risk	0.915	1.350	2.808
Without Agreements Medium Relative Risk	1.806	2.457	4.338
Without Agreements Not Evaluated Relative Risk	2.615	5.057	4.443
Total Analysis/Investigation	40.049	38.978	31.641

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

Formerly Used Defense Sites (FUDS)

FY 2007 FY 2008 FY 2009

DADW			
Environmental Restoration			
<u>IRP</u>			
Interim Actions			
Sites	12	3	1
With Agreements High Relative Risk	0.966	0.000	0.000
With Agreements Low Relative Risk	0.000	0.000	0.000
With Agreements Medium Relative Risk	0.000	0.000	0.000
With Agreements Not Evaluated Relative Risk	0.000	0.000	0.000
Without Agreements High Relative Risk	0.961	0.877	2.688
Without Agreements Low Relative Risk	0.076	0.012	0.000
Without Agreements Medium Relative Risk	0.000	0.000	0.000
Without Agreements Not Evaluated Relative Risk	0.001	0.000	0.000
Total Interim Actions	2.004	0.889	2.688
Remedial Designs			
Sites	54	82	76
With Agreements High Relative Risk	0.987	5.322	6.707
With Agreements Low Relative Risk	0.022	0.490	0.210
With Agreements Medium Relative Risk	0.674	0.287	0.064
With Agreements Not Evaluated Relative Risk	0.222	0.391	0.068
Without Agreements High Relative Risk	0.015	1.173	3.996
Without Agreements Low Relative Risk	0.287	0.313	0.130
Without Agreements Medium Relative Risk	0.238	0.103	0.509
Without Agreements Not Evaluated Relative Risk	1.685	0.683	0.410
Total Remedial Designs	4.130	8.762	12.094

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

Formerly Used Defense Sites (FUDS)

FY 2007 FY 2008 FY 2009

DADW			
Environmental Restoration			
<u>IRP</u>			
Remedial Action Construction			
Sites	118	113	90
With Agreements High Relative Risk	15.243	25.864	29.162
With Agreements Low Relative Risk	3.138	0.215	0.901
With Agreements Medium Relative Risk	0.001	0.768	2.323
With Agreements Not Evaluated Relative Risk	6.688	8.114	5.191
Without Agreements High Relative Risk	1.345	12.177	4.352
Without Agreements Low Relative Risk	0.050	0.559	1.352
Without Agreements Medium Relative Risk	0.842	2.556	5.705
Without Agreements Not Evaluated Relative Risk	9.751	9.515	11.820
Total Remedial Action Construction	37.058	59.768	60.806
Remedial Action Operations			
Sites	14	37	42
Clean-up	9.395	19.326	15.469
Total Remedial Action Operations	9.395	19.326	15.469
Long Term Management			
Sites	49	81	103
Clean-up	6.306	12.367	16.569
Total Long Term Management	6.306	12.367	16.569
Potentially Responsible Party			
Sites	33	40	42
Clean-up	5.466	3.342	5.367
Total Potentially Responsible Party	5.466	3.342	5.367

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
DADW			
Environmental Restoration			
<u>IRP</u>			
Recovery			
Sites	0	0	0
Clean-up	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000
Total IRP			
Sites	556	534	479
Funding	122.869	149.639	150.958
<u>Munitions Response</u>			
Assessments			
Sites	415	444	388
N/A MRSPP Evaluation Pending	29.813	23.914	23.912
Total Assessments	29.813	23.914	23.912
Analysis/Investigation			
Sites	49	47	27
N/A MRSPP Evaluation Pending	21.289	20.356	13.091
Total Analysis/Investigation	21.289	20.356	13.091
Interim Actions			
Sites	5	0	0
N/A MRSPP Evaluation Pending	5.020	0.000	0.000
Total Interim Actions	5.020	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

Formerly Used Defense Sites (FUDS)

FY 2007 FY 2008 FY 2009

DADW			
Environmental Restoration			
<u>Munitions Response</u>			
Remedial Designs			
Sites	3	13	9
N/A MRSPP Evaluation Pending	0.196	0.704	0.356
Total Remedial Designs	0.196	0.704	0.356
 Remedial Action Construction			
Sites	36	35	24
N/A MRSPP Evaluation Pending	45.841	41.227	36.820
Total Remedial Action Construction	45.841	41.227	36.820
 Remedial Action Operations			
Sites	0	0	0
N/A MRSPP Evaluation Pending	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000
 Long Term Management			
Sites	11	10	11
N/A MRSPP Evaluation Pending	0.653	0.756	0.890
Total Long Term Management	0.653	0.756	0.890
 Potentially Responsible Party			
Sites	0	0	0
N/A MRSPP Evaluation Pending	0.000	0.000	0.000
Total Potentially Responsible Party	0.000	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(\$ in Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
DADW			
Environmental Restoration			
<u>Munitions Response</u>			
Recovery			
Sites	0	0	0
N/A MRSPP Evaluation Pending	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000
Total Munitions Response			
Sites	519	549	459
Funding	102.812	86.957	75.069
<u>Building Demolition/Debris Removal</u>			
Building Demolition/Debris Removal			
Sites	14	15	7
N/A	1.031	4.890	1.208
Total	1.031	4.890	1.208
Total Building Demolition/Debris Removal			
Sites	14	15	7
Funding	1.031	4.890	1.208
Total Environmental Restoration			
Sites	1089	1098	945
Funding (Part 2)	226.712	241.486	227.235
Total Environmental Restoration Funding (Part 1)	36.059	37.373	30.561
Total Environmental Restoration Funding (Parts 1 & 2)	262.771	278.859	257.796

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 3 DEAR and BRAC Funds for Environmental Clean-up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
DERA			
High Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	1302	1349	1383
Total Number of DERA IRP Sites	1416	1416	1416
Percent of DERA IRP Sites Cleaned Up	92%	95%	98%
Goal for Sites	100 %	- %	- %
Medium Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	401	463	534
Total Number of DERA IRP Sites	679	679	679
Percent of DERA IRP Sites Cleaned Up	59%	68%	79%
Goal for Sites	- %	- %	- %
Low Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	684	739	788
Total Number of DERA IRP Sites	900	900	900
Percent of DERA IRP Sites Cleaned Up	76%	82%	88%
Goal for Sites	- %	- %	- %
Preliminary Assessment			
Total Number of DERA MR Sites with Phase Completion	1647	1647	1647
Percent of DERA MR Sites with Phase Completion	-%	-%	-%
Goal for Sites	100 %	- %	100 %
Site Inspection			
Total Number of DERA MR Sites with Phase Completion	152	518	519
Percent of DERA MR Sites with Phase Completion	-%	-%	-%
Goal for Sites	- %	- %	100 %
N/A			
Total Number of DERA MR Sites	1647	2473	3299
Percent of DERA MR Sites Cleaned Up	-%	-%	-%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 3 DEAR and BRAC Funds for Environmental Clean-up Project Management
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Legacy BRAC			
N/A			
Total Number of Legacy BRAC MR Sites Cleaned Up	1895	1924	1954
Percent of Legacy BRAC MR Sites Cleaned Up	46%	31%	24%
Goal for Sites	- %	- %	100 %
 BRAC 2005			
N/A			
Total Number of BRAC 2005 MR Sites	16	25	38
Percent of BRAC 2005 MR Sites	9%	8%	9%
Goal for Sites	- %	- %	- %

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 3 DEAR and BRAC Funds for Environmental Clean-up Project Management
(\$ in Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
DERA			
High Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	148	168	182
Total Number of DERA IRP Sites	364	364	364
Percent of DERA IRP Sites Cleaned Up	41%	46%	50%
Goal for Sites	100 %	- %	- %
Medium Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	55	66	68
Total Number of DERA IRP Sites	150	150	150
Percent of DERA IRP Sites Cleaned Up	37%	44%	45%
Goal for Sites	- %	- %	- %
Low Relative Risk			
Total Number of DERA IRP Sites Cleaned Up	348	362	372
Total Number of DERA IRP Sites	625	625	625
Percent of DERA IRP Sites Cleaned Up	56%	58%	60%
Goal for Sites	- %	- %	- %
Preliminary Assessment			
Total Number of DERA MR Sites with Phase Completion	1658	1658	1658
Percent of DERA MR Sites with Phase Completion	-%	-%	-%
Goal for Sites	100 %	- %	100 %
Site Inspection			
Total Number of DERA MR Sites with Phase Completion	212	306	432
Percent of DERA MR Sites with Phase Completion	-%	-%	-%
Goal for Sites	- %	- %	100 %
N/A			
Total Number of DERA MR Sites	1650	1650	1650
Percent of DERA MR Sites Cleaned Up	-%	-%	-%

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
ENV 30 Part 3 DEAR and BRAC Funds for Environmental Clean-up Project Management
(\$ in Millions)

DoD Summary

DERA IRP Goals	Legacy BRAC IRP Goal
50% of High Sites by the end of FY 2002	100% Sites RIP/RC by end of FY 2015
100% of High Sites by the end of FY 2007	BRAC 2005 IRP Goal
100% of Medium Sites by the end of FY 2011	100% Sites RIP/RC by end of FY 2010
100% of Low Sites by the end of FY 2014 (FY 2020 for FUDS)	Legacy BRAC MMRP Goal
DERA MMRP Goals	100% Sites RIP/RC by the end of FY 2009
100% Sites completed PA or equivalent by end of FY 2007	BRAC 2005 MMRP Goal
100% Sites completed SI or equivalent by end of FY 2010	100% Sites RIP/RC by the end of FY 2017
100% Sites at RC by end of FY TBD	

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Operation and Maintenance			
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	16.463	15.042	20.279
RCRA D-Solid Waste	5.488	5.014	5.794
RCRA I-Underground Storage Tanks	8.232	7.521	8.691
Clean Air Act	5.488	5.014	5.794
Clean Water Act	27.439	25.070	28.970
Planning	10.976	10.028	11.588
Safe Drinking Water Act	5.488	5.014	5.794
Other Compliance Non-Recurring	54.878	50.139	52.146
Total Compliance Non-Recurring	134.452	122.842	139.056
<u>Recurring-Class 0</u>			
Manpower	105.892	92.838	94.111
Education & Training	6.268	5.695	6.608
Sub-Total Personnel	112.160	98.533	100.719
Permits & Fees	5.488	5.014	5.794
Sampling, Analysis & Monitoring	9.604	8.774	10.139
Waste Disposal	12.347	11.281	13.036
Other Compliance Recurring	19.207	17.549	28.970
Sub-Total Fees	46.646	42.618	57.939
Total Compliance Recurring	158.806	141.151	158.658
Total Compliance	293.258	263.993	297.714

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Operation and Maintenance			
Active			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.388	0.554	0.496
RCRA D-Solid Waste	0.776	1.108	0.993
Clean Air Act	0.097	0.138	0.124
Clean Water Act	0.194	0.277	0.248
Hazardous Material Reduction	1.941	2.770	2.482
Other Pollution Prevention Non-Recurring	1.941	2.770	2.482
Total Pollution Prevention Non-Recurring	5.337	7.617	6.825
<u>Recurring-Class 0</u>			
Manpower	9.370	8.950	10.231
Sub-Total Personnel	9.370	8.950	10.231
Pollution Prevention Recurring	6.404	9.139	8.190
Total Pollution Prevention	21.111	25.706	25.246
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	2.732	2.172	5.516
Wetlands	2.049	1.629	4.827
Other Natural Resources Non-Recurring	33.462	26.610	33.787
Historical & Cultural Resources	36.877	29.325	37.235
Total Conservation Non-Recurring	75.120	59.736	81.365
<u>Recurring-Class 0</u>			
Manpower	32.125	30.686	35.076
Sub-Total Personnel	32.125	30.686	35.076
Conservation Recurring	12.975	10.318	17.238
Total Conservation	120.220	100.740	133.679
Total Domestic	434.589	390.439	456.639

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Operation and Maintenance			
Active			
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	4.181	3.820	4.414
RCRA D-Solid Waste	1.568	1.433	1.655
RCRA I-Underground Storage Tanks	1.568	1.433	1.655
Clean Air Act	1.568	1.433	1.655
Clean Water Act	5.749	5.253	6.070
Planning	2.613	2.388	2.759
Safe Drinking Water Act	1.568	1.433	1.655
Other Compliance Non-Recurring	1.568	1.433	1.655
Total Compliance Non-Recurring	20.383	18.626	21.518
<u>Recurring-Class 0</u>			
Manpower	13.380	13.058	14.590
Education & Training	1.935	1.844	1.985
Sub-Total Personnel	15.315	14.902	16.575
Permits & Fees	2.091	1.910	2.207
Sampling, Analysis & Monitoring	2.613	2.388	2.759
Waste Disposal	2.613	2.388	2.759
Other Compliance Recurring	0.711	0.566	0.718
Sub-Total Fees	8.028	7.252	8.443
Total Compliance Recurring	23.343	22.154	25.018
Total Compliance	43.726	40.780	46.536

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Operation and Maintenance			
Active			
<u>Foreign</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.079	0.113	0.102
RCRA D-Solid Waste	0.159	0.227	0.203
Clean Air Act	0.020	0.028	0.025
Clean Water Act	0.040	0.057	0.051
Hazardous Material Reduction	0.397	0.567	0.508
Other Pollution Prevention Non-Recurring	0.397	0.567	0.508
Total Pollution Prevention Non-Recurring	1.092	1.559	1.397
<u>Recurring-Class 0</u>			
Manpower	1.357	1.325	1.480
Sub-Total Personnel	1.357	1.325	1.480
Pollution Prevention Recurring	1.312	1.872	1.678
Total Pollution Prevention	3.761	4.756	4.555
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.114	0.091	0.115
Wetlands	0.085	0.068	0.086
Other Natural Resources Non-Recurring	3.130	2.489	3.160
Historical & Cultural Resources	1.537	1.222	1.551
Total Conservation Non-Recurring	4.866	3.870	4.912
<u>Recurring-Class 0</u>			
Manpower	4.654	4.542	5.075
Sub-Total Personnel	4.654	4.542	5.075
Conservation Recurring	0.711	0.566	0.718
Total Conservation	10.231	8.978	10.705
Total Foreign	57.718	54.514	61.796

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Operation and Maintenance			
Domestic	434.589	390.439	456.639
Foreign	57.718	54.514	61.796
Total	492.307	444.953	518.435

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Operation and Maintenance			
Guard			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	4.157	4.484	4.114
RCRA D-Solid Waste	0.462	0.498	0.457
RCRA I-Underground Storage Tanks	0.924	0.997	0.914
Clean Air Act	0.462	0.498	0.457
Clean Water Act	30.021	32.388	29.715
Planning	5.542	5.979	5.486
Safe Drinking Water Act	9.699	10.464	9.600
Other Compliance Non-Recurring	4.157	4.484	4.114
Total Compliance Non-Recurring	55.424	59.792	54.857
<u>Recurring-Class 0</u>			
Manpower	27.013	26.957	24.917
Education & Training	1.675	1.947	1.946
Sub-Total Personnel	28.688	28.904	26.863
Permits & Fees	0.462	0.498	0.457
Sampling, Analysis & Monitoring	2.540	2.741	2.514
Waste Disposal	2.078	2.242	2.057
Other Compliance Recurring	3.695	3.986	3.657
Sub-Total Fees	8.775	9.467	8.685
Total Compliance Recurring	37.463	38.371	35.548
Total Compliance	92.887	98.163	90.405

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Operation and Maintenance			
Guard			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.378	0.534	0.613
RCRA D-Solid Waste	0.065	0.092	0.106
Clean Air Act	0.013	0.018	0.021
Clean Water Act	0.313	0.442	0.507
Hazardous Material Reduction	0.117	0.166	0.190
Other Pollution Prevention Non-Recurring	0.153	0.216	0.248
Total Pollution Prevention Non-Recurring	1.039	1.468	1.685
<u>Recurring-Class 0</u>			
Manpower	0.765	0.893	0.893
Sub-Total Personnel	0.765	0.893	0.893
Pollution Prevention Recurring	0.003	0.005	0.005
Total Pollution Prevention	1.807	2.366	2.583
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.560	0.560	0.577
Wetlands	0.140	0.140	0.144
Other Natural Resources Non-Recurring	7.557	7.558	7.794
Historical & Cultural Resources	6.017	6.018	6.206
Total Conservation Non-Recurring	14.274	14.276	14.721
<u>Recurring-Class 0</u>			
Manpower	11.854	13.844	13.835
Sub-Total Personnel	11.854	13.844	13.835
Conservation Recurring	0.840	0.840	0.866
Total Conservation	26.968	28.960	29.422
Total Domestic	121.662	129.489	122.410

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Operation and Maintenance			
Domestic	121.662	129.489	122.410
Foreign	0.000	0.000	0.000
Total	121.662	129.489	122.410

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Operation and Maintenance			
Reserve			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	2.009	1.676	1.686
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.287	0.239	0.241
Clean Air Act	0.144	0.120	0.120
Clean Water Act	2.009	1.676	1.686
Planning	0.287	0.239	0.241
Safe Drinking Water Act	0.718	0.599	0.602
Other Compliance Non-Recurring	0.861	0.718	0.723
Total Compliance Non-Recurring	6.315	5.267	5.299
<u>Recurring-Class 0</u>			
Manpower	19.445	16.085	16.373
Education & Training	1.204	1.160	1.110
Sub-Total Personnel	20.649	17.245	17.483
Permits & Fees	0.287	0.239	0.241
Sampling, Analysis & Monitoring	0.287	0.239	0.241
Waste Disposal	0.574	0.479	0.482
Other Compliance Recurring	1.148	0.958	0.963
Sub-Total Fees	2.296	1.915	1.927
Total Compliance Recurring	22.945	19.160	19.410
Total Compliance	29.260	24.427	24.709

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Operation and Maintenance			
Reserve			
<u>Domestic</u>			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.012	0.013	0.011
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.016	0.017	0.015
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.004	0.004	0.004
Other Pollution Prevention Non-Recurring	0.016	0.017	0.015
Total Pollution Prevention Non-Recurring	0.048	0.051	0.045
<u>Recurring-Class 0</u>			
Manpower	0.869	0.843	0.803
Sub-Total Personnel	0.869	0.843	0.803
Pollution Prevention Recurring	0.477	0.510	0.452
Total Pollution Prevention	1.394	1.404	1.300
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.314	0.293	0.295
Wetlands	0.039	0.037	0.037
Other Natural Resources Non-Recurring	1.412	1.319	1.329
Historical & Cultural Resources	0.392	0.366	0.369
Total Conservation Non-Recurring	2.157	2.015	2.030
<u>Recurring-Class 0</u>			
Manpower	4.345	4.213	4.015
Sub-Total Personnel	4.345	4.213	4.015
Conservation Recurring	0.981	0.916	0.923
Total Conservation	7.483	7.144	6.968
Total Domestic	38.137	32.975	32.977

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Operation and Maintenance			
Domestic	38.137	32.975	32.977
Foreign	0.000	0.000	0.000
Total	38.137	32.975	32.977

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
PROCUREMENT			
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	0.541	0.000	0.000
Total Compliance	0.541	0.000	0.000
Total Domestic	0.541	0.000	0.000
Total			
Domestic	0.541	0.000	0.000
Foreign	0.000	0.000	0.000
Total	0.541	0.000	0.000

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28 Funds Budgeted for Environmental Quality
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
REV & MGT FNDS			
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
Other Compliance Non-Recurring	22.686	22.856	22.485
<u>Recurring-Class 0</u>			
Manpower	11.687	11.774	11.583
Sub-Total Personnel	11.687	11.774	11.583
Total Compliance	34.373	34.630	34.068
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
Other Pollution Prevention Non-Recurring	1.758	1.508	1.355
<u>Recurring-Class 0</u>			
Pollution Prevention Recurring	0.905	0.777	0.698
Total Pollution Prevention	2.663	2.285	2.053
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	1.118	1.065	1.035
<u>Recurring-Class 0</u>			
Conservation Recurring	0.576	0.549	0.533
Total Conservation	1.694	1.614	1.568
Total Domestic	38.730	38.529	37.689
Total REV & MGT FNDS			
Domestic	38.730	38.529	37.689
Foreign	0.000	0.000	0.000
Total	38.730	38.529	37.689

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28A Environmental Technology
(\$ in Millions)

APPROPRIATION TOTALS	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
RDT&E, A			
Cleanup	21.335	23.638	20.486
Compliance	21.385	14.043	10.169
Conservation	3.877	4.078	4.176
Pollution Prevention	<u>22.604</u>	<u>29.440</u>	<u>19.713</u>
Total	<u>69.200</u>	<u>71.198</u>	<u>54.544</u>
Grand Total	69.200	71.198	54.544

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
PB-28A Environmental Technology
(\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
ENVIRONMENTAL PROGRAM TOTALS			
Cleanup	21.335	23.638	20.486
Compliance	21.385	14.043	10.169
Conservation	3.877	4.078	4.176
Pollution	<u>22.604</u>	<u>29.440</u>	<u>19.713</u>
Grand Total	69.200	71.198	54.544

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Spares and Repair Parts
(Quantity in Thousands/\$ In Millions)

	FY 2007		FY 2008		FY 2009		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)
<u>DEPOT LEVEL REPARABLES (DLR'S)</u>										
AIRFRAMES	26.0	287.0	61.0	674.2	83.0	916.0	35.0	387.2	22.0	241.8
AIRCRAFT ENGINES	-	96.9	1.0	227.8	1.0	309.5	1.0	130.9	-	81.7
COMBAT VEHICLES	103.0	133.9	242.0	314.6	329.0	427.4	139.0	180.7	87.0	112.8
OTHER										
MISSILES	11.0	26.2	25.0	61.5	34.0	83.5	14.0	35.3	9.0	22.0
COMMUNICATIONS EQUIPMENT	12.0	27.5	28.0	64.7	39.0	87.8	16.0	37.2	11.0	23.1
OTHER MISC.	7.0	26.1	16.0	61.3	21	83.3	9.0	35.2	5.0	22.0
TOTAL	159.0	597.6	373.0	1,404.1	507.0	1,907.5	214.0	806.5	134.0	503.4
<u>CONSUMABLES</u>										
AIRFRAMES	848.0	109.4	1,415.0	182.5	1,938.0	249.8	567.0	73.1	523.0	67.3
AIRCRAFT ENGINES	30.0	4.7	49.0	7.8	68.0	10.7	19.0	3.1	19.0	2.9
COMBAT VEHICLES	752.0	87.1	1,255.0	145.3	1,719.0	199.0	503.0	58.2	464.0	53.7
OTHER										
MISSILES	105.0	4.9	175.0	8.2	239.0	11.2	70.0	3.3	64.0	3.0
COMMUNICATIONS EQUIPMENT	579.0	51.6	966.0	86.1	1,322.0	117.9	387.0	34.5	356.0	31.8
OTHER MISC.	2,075.0	199.6	3,461.0	333.0	4,737.0	455.8	1,386.0	133.4	1,276.0	122.8
TOTAL	4,389.0	457.3	7,321.0	762.9	10,023.0	1,044.4	2,932.0	305.6	2,702.0	281.5

Note: Exhibit captures all OMA reparable parts, not just Depot Maintenance reparables.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
State: ALABAMA			
Lease: DACA01-3-05-802 FORT RUCKER / COMM, TOWER SITE	\$12,742	\$12,742	\$12,742
Lease: DACA01-1-07-466 FORT RUCKER / BANKING	\$8,800	\$8,800	\$8,800
Lease: DACA01-1-88-0114 FORT RUCKER / BANKING	\$4,800	\$4,800	\$4,800
Lease: DACA01-1-98-285 REDSTONE ARSENAL / INDUST	\$532,000	\$532,000	\$532,000
Lease: DACA01-1-89-0381 REDSTONE ARSENAL / INDUST	\$111,506	\$111,506	\$111,506
Lease: DACA01-1-03-0446 REDSTONE ARSENAL / BANKING	\$17,200	\$17,200	\$17,200
Lease: DACA01-1-89-393 REDSTONE ARSENAL / COMM, TOWER SITE	\$8,000	\$8,000	\$8,000
Lease: DACA01-1-90-0264 REDSTONE ARSENAL / COMM, TOWER SITE	\$10,000	\$10,000	\$10,000
Lease: DACA01-1-95-0249 REDSTONE ARSENAL / BANKING	\$5,400	\$5,400	\$5,400
ALABAMA SubTotal	\$710,448	\$710,448	\$710,448
State: ALASKA			
Lease: DACA85-1-85-1 BLACK RAPIDS TRAINING SITE / OTHER	\$300	\$300	\$300
Lease: DACA85-1-85-11 DONNELLY TRAINING AREA / OTHER	\$336	\$336	\$336
Lease: DACA85-3-04-61 FORT GREELY / OTHER	\$100	\$100	\$100
Lease: DACA85-4-04-28	\$9,600	\$9,600	\$9,600

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FORT GREELY / OTHER			
Lease: DACA85-3-07-0139 FORT GREELY / OTHER	\$100	\$100	\$100
Lease: DACA85-2-97-01 FORT RICHARDSON / RIGHT-OF-WAY	\$112	\$112	\$112
Lease: DACA85-1-97-19 FORT RICHARDSON / COMM, ANTENNA SITE	\$5,400	\$5,400	\$5,400
Lease: DACA85-1-05-33 FORT RICHARDSON / COMM, TOWER SITE	\$7,668	\$7,668	\$7,668
Lease: DACA85-1-04-40 FORT RICHARDSON / COMM, TOWER SITE	\$7,400	\$7,400	\$7,400
Lease: DACA85-1-04-77 FORT WAINWRIGHT / OTHER	\$3,366	\$3,366	\$3,366
Lease: DACA85-2-04-76 FORT WAINWRIGHT / RIGHT-OF-WAY	\$1,000	\$1,000	\$1,000
Lease: DACA85-1-86-71 FORT WAINWRIGHT / HOUSING	\$299,500	\$299,500	\$299,500
Lease: DACA85-1-95-81 WHITTIER-ANCHORAGE POL PIPELIN / OTHER	\$75,020	\$75,020	\$75,020
Lease: DACA85-1-03-140 WHITTIER-ANCHORAGE POL PIPELIN / OTHER	\$15,700	\$15,700	\$15,700
Lease: DACA85-1-04-09 WHITTIER-ANCHORAGE POL PIPELIN / OTHER	\$7,500	\$7,500	\$7,500
Lease: DACA85-1-04-71 WHITTIER-ANCHORAGE POL PIPELIN / OTHER	\$119,246	\$119,246	\$119,246
Lease: DACA85-2-05-03 WHITTIER-ANCHORAGE POL PIPELIN / RIGHT-OF-WAY	\$298	\$298	\$298

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
ALASKA SubTotal	\$552,646	\$552,646	\$552,646
State: ARKANSAS			
Lease: DACA0319000501 PINE BLUFF ARSENAL / RIGHT-OF-WAY	\$1,275	\$1,275	\$1,275
ARKANSAS SubTotal	\$1,275	\$1,275	\$1,275
State: CALIFORNIA			
Lease: DACA05-1-93-513 LOCKWOOD ARMY COMMUNICATION FACILITY / COMM, ANTENNA SITE	\$10,200	\$10,200	\$10,200
Lease: DACA05-1-83-597 LOCKWOOD ARMY COMMUNICATION FACILITY / COMM, ANTENNA SITE	\$15,257	\$15,257	\$15,257
Lease: DACA05-2-04-553 ORD MILITARY COMMUNITY / COMM, TOWER SITE	\$2,400	\$2,400	\$2,400
Lease: DACA05-1-00-577 ORD MILITARY COMMUNITY / BANKING	\$6,000	\$6,000	\$6,000
CALIFORNIA SubTotal	\$33,857	\$33,857	\$33,857
State: COLORADO			
Lease: DACA45-3-04-6031 FORT CARSON / COMM, ANTENNA SITE	\$7,231	\$7,231	\$7,231
Lease: DACA45-2-86-6167 FORT CARSON / RIGHT-OF-WAY	\$3,000	\$3,000	\$3,000
Lease: DACA45-3-07-6008 FORT CARSON / COMM, ANTENNA SITE	\$7,275	\$7,275	\$7,275
Lease: DACA45-1-67-5107 FORT CARSON / BANKING	\$5,625	\$5,625	\$5,625
Lease: DACA45-1-98-6040 FORT CARSON / RECR, PVT	\$3,040	\$3,040	\$3,040
Lease: DACA45-1-84-6170	\$6,517	\$6,517	\$6,517

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FORT CARSON / OTHER			
Lease: DACA45-3-02-6005 FORT CARSON / COMM, ANTENNA SITE	\$6,978	\$6,978	\$6,978
Lease: DACA45-1-04-6006 FORT CARSON / COMM, TOWER SITE	\$7,231	\$7,231	\$7,231
Lease: DACA45-3-07-6004 FORT CARSON / COMM, ANTENNA SITE	\$7,275	\$7,275	\$7,275
Lease: DACA45-1-06-6042 FORT CARSON / COMM, ANTENNA SITE	\$9,686	\$9,686	\$9,686
Lease: DACA45-1-06-6021 FORT CARSON / COMM, TOWER SITE	\$9,686	\$9,686	\$9,686
Lease: DACA45-1-06-6022 FORT CARSON / STORAGE	\$8,500	\$8,500	\$8,500
Lease: DACA45-1-67-5102 FORT CARSON / BANKING	\$12,000	\$12,000	\$12,000
Lease: DACA25-066-E-13931 ROCKY MOUNTAIN ARSENAL / RIGHT-OF-WAY	\$5,750	\$5,750	\$5,750
COLORADO SubTotal	\$99,795	\$99,795	\$99,795
State: GEORGIA			
Lease: DACA21-1-01-5218 FORT BENNING, GA / BANKING	\$1,600	\$1,600	\$1,600
Lease: DACA21-1-96-1250 FORT BENNING, GA / BANKING	\$28,650	\$28,650	\$28,650
Lease: DACA21-1-99-6405 FORT BENNING, GA / OTHER	\$2,350	\$2,350	\$2,350
Lease: DACA21-1-07-5817 FORT BENNING, GA / BANKING	\$9,500	\$9,500	\$9,500
Lease: DACA21-1-49-0043	\$261	\$261	\$261

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FORT BENNING, GA / HOUSING			
Lease: DACA21-1-01-5215 FORT BENNING, GA / OTHER	\$7,050	\$7,050	\$7,050
Lease: DACA21-1-01-5217 FORT BENNING, GA / BANKING	\$1,700	\$1,700	\$1,700
Lease: DACA21-1-99-6449 FORT BENNING, GA / BANKING	\$10,500	\$10,500	\$10,500
Lease: DACA21-1-07-5826 FORT BENNING, GA / BANKING	\$3,000	\$3,000	\$3,000
Lease: DACA21-2-07-5815 FORT BENNING, GA / TELEPHONE/TELEGRAPH	\$3,900	\$3,900	\$3,900
Lease: DACA21-1-07-5808 FORT BENNING, GA / BANKING	\$9,200	\$9,200	\$9,200
Lease: DACA21-4-03-3200 FORT BENNING, GA / OTHER	\$120,150	\$120,150	\$120,150
Lease: DACA21-1-04-8015 FORT BENNING, GA / COMM, TOWER SITE	\$1,000	\$1,000	\$1,000
Lease: DACA21-1-04-8014 FORT BENNING, GA / COMM, TOWER SITE	\$2,000	\$2,000	\$2,000
Lease: DACA21-1-04-8016 FORT BENNING, GA / COMM, TOWER SITE	\$1,000	\$1,000	\$1,000
Lease: DACA21-4-02-6701 FORT GILLEM, GA / STORAGE	\$25,500	\$25,500	\$25,500
Lease: DACA21-1-02-6718 FORT GILLEM, GA / OTHER	\$134,500	\$134,500	\$134,500
Lease: DACA21-4-02-6703 FORT GILLEM, GA / STORAGE	\$291,667	\$291,667	\$291,667
Lease: DACA21-1-50-0441 FORT GILLEM, GA / HOUSING	\$18,000	\$18,000	\$18,000

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA21-1-00-3431 FORT GILLEM, GA / BANKING	\$28,200	\$28,200	\$28,200
Lease: DACA21-1-99-6429 FORT GORDON, GA / BANKING	\$22,600	\$22,600	\$0
Lease: DACA21-3-03-3219 FORT GORDON, GA / COMM, ANTENNA SITE	\$21,600	\$21,600	\$21,600
Lease: DACA21-1-04-8013 FORT GORDON, GA / COMM, TOWER SITE	\$10,800	\$10,800	\$10,800
Lease: DACA21-1-82-2200 FORT GORDON, GA / OTHER	\$960	\$960	\$960
Lease: DACA21-3-07-5801 FORT GORDON, GA / TELEPHONE/TELEGRAPH	\$19,800	\$19,800	\$19,800
Lease: DACA21-1-03-3216 FORT GORDON, GA / COMM, TOWER SITE	\$27,300	\$27,300	\$27,300
Lease: DACA21-2-07-5804 FORT STEWART, GA / OIL/GAS PIPELINES	\$8,300	\$8,300	\$8,300
Lease: DACA21-1-06-3620 FORT STEWART, GA / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA21-1-07-5802 FORT STEWART, GA / COMM, TOWER SITE	\$7,200	\$7,200	\$7,200
Lease: DACA21-1-05-2016 FORT STEWART, GA / COMM, TOWER SITE	\$16,500	\$16,500	\$16,500
Lease: DACA21-1-05-2015 FORT STEWART, GA / COMM, TOWER SITE	\$16,500	\$16,500	\$16,500
Lease: DACA21-1-05-2019 FORT STEWART, GA / OFFICE	\$2,000	\$2,000	\$2,000
Lease: DACA21-3-04-8034 FORT STEWART, GA / COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000
Lease: DACA21-1-02-6727	\$7,200	\$7,200	\$7,200

FY 2008 excludes war-related and disaster supplemental funds.

PB-34A-6

PB-34A Revenue from Leasing Out DoD Assets
February 2008

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FORT STEWART, GA / BANKING			
Lease: DACA21-1-02-6767 FORT STEWART, GA / BANKING	\$7,200	\$7,200	\$7,200
Lease: DACA21-1-06-3619 FORT STEWART, GA / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA21-3-07-5805 FORT STEWART, GA / OIL/GAS PIPELINES	\$1,800	\$1,800	\$1,800
Lease: DACA21-1-00-3446 FORT STEWART, GA / COMM, TOWER SITE	\$5,987	\$5,987	\$5,987
Lease: DACA21-3-04-8036 FORT STEWART, GA / COMM, ANTENNA SITE	\$15,600	\$15,600	\$15,600
Lease: DACA21-1-99-6448 HUNTER ARMY AIRFIELD, GA / HOUSING	\$5,163	\$5,163	\$5,163
Lease: DACA21-3-04-8029 HUNTER ARMY AIRFIELD, GA / COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000
GEORGIA SubTotal	\$956,238	\$956,238	\$933,638
State: HAWAII			
Lease: DACA84-1-98-29 ALIAMANU MILITARY RESERVATION / COMM, ANTENNA SITE	\$10,000	\$10,000	\$10,000
Lease: DACA84-1-98-30 ALIAMANU MILITARY RESERVATION / COMM, ANTENNA SITE	\$13,500	\$13,500	\$13,500
Lease: DACA84-1-05-30 ALIAMANU MILITARY RESERVATION / OFFICE	\$13,500	\$13,500	\$13,500
Lease: DACA84-1-00-13 KAHUKU TRAINING AREA / COMM, TOWER SITE	\$10,356	\$10,356	\$10,356
Lease: DACA84-1-00-10 KAHUKU TRAINING AREA / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA84-1-00-15 KAHUKU TRAINING AREA / COMM, TOWER SITE	\$11,000	\$11,000	\$11,000
Lease: DACA84-1-06-121 KAHUKU TRAINING AREA / COMM, TOWER SITE	\$36,000	\$36,000	\$36,000
Lease: DACA84-1-05-09 POHAKULOA TRAINING AREA / COMM, TOWER SITE	\$12,600	\$12,600	\$12,600
Lease: DACA84-1-03-0091 SCHOFIELD BARRACKS MIL RES / COMM, TOWER SITE	\$25,000	\$25,000	\$25,000
Lease: DACA84-1-03-0060 SCHOFIELD BARRACKS MIL RES / COMM, TOWER SITE	\$13,500	\$13,500	\$0
Lease: DACA84-1-03-0079 SCHOFIELD BARRACKS MIL RES / BANKING	\$16,000	\$16,000	\$16,000
Lease: DACA84-1-72-7 SCHOFIELD BARRACKS MIL RES / OTHER	\$19,500	\$19,500	\$19,500
Lease: DACA84-1-78-31 SIGNAL CABLE TRUNKING SYSTEM / RIGHT-OF-WAY	\$4,000	\$4,000	\$4,000
Lease: DA-94-612-ENG-29 SIGNAL CABLE TRUNKING SYSTEM / RIGHT-OF-WAY	\$2,500	\$2,500	\$2,500
HAWAII SubTotal	\$199,456	\$199,456	\$185,956
 State: ILLINOIS			
Lease: DA11032ENG11579 CHARLES MELVIN PRICE SPT CNTR / OTHER	\$5,525	\$5,525	\$5,525
ILLINOIS SubTotal	\$5,525	\$5,525	\$5,525
 State: IOWA			
Lease: 25-066-E-3946 IOWA ARMY AMMUNITION PLANT / RIGHT-OF-WAY	\$505	\$505	\$505

FY 2008 excludes war-related and disaster supplemental funds.

PB-34A-8

PB-34A Revenue from Leasing Out DoD Assets
February 2008

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA45-2-07-6024 IOWA ARMY AMMUNITION PLANT / BROADBAND	\$1,000	\$1,000	\$1,000
IOWA SubTotal	\$1,505	\$1,505	\$1,505
State: KANSAS			
Lease: DA23-028ENG-7041 FORT LEAVENWORTH / EDUCATION	\$180	\$180	\$180
Lease: DA23-028ENG-2629 FORT LEAVENWORTH / EDUCATION	\$145	\$145	\$145
Lease: DACA41-1-07-2045 FORT LEAVENWORTH / BANKING	\$20,328	\$20,328	\$20,328
Lease: DACA41-1-05-2002 FORT LEAVENWORTH / OTHER	\$4,500	\$4,500	\$4,500
Lease: DA25-075ENG-2156 FORT LEAVENWORTH / EDUCATION	\$125	\$125	\$125
Lease: DACA41-1-81-502 FORT LEAVENWORTH / OFFICE	\$13,955	\$13,955	\$13,955
Lease: DACA41-1-85-568 FORT LEAVENWORTH / BANKING	\$9,000	\$9,000	\$9,000
Lease: DA23-028ENG-3341 FORT LEAVENWORTH / EDUCATION	\$134	\$134	\$134
Lease: DACA41-1-99-530 FORT RILEY / RECR, MIN COMM	\$1,032	\$1,032	\$1,032
Lease: DACA41-1-032028A FORT RILEY / COMM, TOWER SITE	\$2,400	\$2,400	\$2,400
Lease: DACA41-1-03-2028 FORT RILEY / COMM, TOWER SITE	\$2,440	\$2,440	\$2,440
Lease: DA23-028ENG-9112	\$3,460	\$3,460	\$3,460

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FORT RILEY / BANKING			
Lease: DACA41-1-98-549 FORT RILEY / OTHER	\$3,780	\$3,780	\$3,780
Lease: DACA41-1-76-658 FORT RILEY / OTHER	\$1,600	\$1,600	\$1,600
Lease: DACA41-1-92-604 FORT RILEY / BANKING	\$2,840	\$2,840	\$2,840
 KANSAS SubTotal	 \$65,919	 \$65,919	 \$65,919
 State: KENTUCKY			
Lease: DA15029ENG3037 BLUEGRASS AD, RICHMOND KY / HOUSING	\$100	\$100	\$100
Lease: DACA27-1-07-460 FORT CAMPBELL / BANKING	\$18,000	\$18,000	\$18,000
Lease: DACA27-1-01-010 FORT CAMPBELL / BANKING	\$22,400	\$22,400	\$22,400
Lease: DACA27-1-07-019 FORT CAMPBELL / OTHER	\$3,500	\$3,500	\$3,500
Lease: DACA27-3-02-495 FORT KNOX / COMM, TOWER SITE	\$14,400	\$14,400	\$14,400
Lease: DA15029-ENG-5908 FORT KNOX / BANKING	\$6,655	\$6,655	\$6,655
Lease: W4356 FORT KNOX / OTHER	\$100	\$100	\$100
Lease: DACA27-1-07-1291 FORT KNOX / OTHER	\$9,420	\$9,420	\$9,420
Lease: DACA27-1-07-129 FORT KNOX / OTHER	\$11,670	\$11,670	\$11,670

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA27-1-06-371 FORT KNOX / OTHER	\$30,000	\$30,000	\$30,000
Lease: DACA27-4-96-36 FORT KNOX / OTHER	\$1,200	\$1,200	\$1,200
Lease: DACA27-1-02-434 FORT KNOX / COMM, TOWER SITE	\$14,400	\$14,400	\$14,400
Lease: DACA27-1-70-050 FORT KNOX / OTHER	\$2,250	\$2,250	\$2,250
Lease: DACA27-1-07-214 FORT KNOX / OTHER	\$162,000	\$162,000	\$162,000
Lease: DACA27-1-05-239 FORT KNOX / COMM, ANTENNA SITE	\$15,600	\$15,600	\$15,600
Lease: DACA27-1-05-238 FORT KNOX / COMM, ANTENNA SITE	\$16,560	\$16,560	\$16,560
Lease: DACA27-1-05-551 FORT KNOX / OTHER	\$4,140	\$4,140	\$4,140
KENTUCKY SubTotal	\$332,395	\$332,395	\$332,395
 State: MARYLAND			
Lease: DACA31-1-96-1004 ABERDEEN PROVING GROUND / BANKING	\$11,400	\$11,400	\$11,400
Lease: DACA31-1-85-197 ABERDEEN PROVING GROUND - EDGEWOOD AREA / OTHER	\$3,120	\$3,120	\$3,120
Lease: DACA31-1-84-121 ABERDEEN PROVING GROUND - EDGEWOOD AREA / BANKING	\$621	\$621	\$621
Lease: DACA31-3-06-240 FORT GEORGE G MEADE / OTHER	\$33,600	\$33,600	\$33,600
Lease: DA49-080-ENG-3918 FORT GEORGE G MEADE / EDUCATION	\$150	\$150	\$150

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA31-4-95-516 FORT GEORGE G MEADE / OTHER	\$10,800	\$10,800	\$10,800
Lease: DACA31-1-05-224 FORT GEORGE G MEADE / BANKING	\$31,625	\$31,625	\$31,625
Lease: DACA31-4-03-156 FORT GEORGE G MEADE / OTHER	\$20,100	\$20,100	\$20,100
Lease: DACA31-3-06-241 FORT GEORGE G MEADE / OTHER	\$33,600	\$33,600	\$33,600
Lease: DACA31-2-07-098 FORT GEORGE G MEADE / WATERLINE	\$3,500	\$3,500	\$3,500
Lease: DACA31-4-97-107 FORT RITCHIE QUIRAUK MOUNTAIN - SITE C / OTHER	\$500	\$500	\$500
 MARYLAND SubTotal	 \$149,016	 \$149,016	 \$149,016
 State: MASSACHUSETTS			
Lease: DACA33-1-90-18 NEEDHAM FAMILY HOUSING / RIGHT-OF-WAY	\$250	\$250	\$250
 MASSACHUSETTS SubTotal	 \$250	 \$250	 \$250
 State: MICHIGAN			
Lease: DA20064ENG1128 DETROIT ARSENAL / HOUSING	\$100	\$100	\$100
 MICHIGAN SubTotal	 \$100	 \$100	 \$100
 State: MINNESOTA			
Lease: DACA45-3-86-6101 TWIN CITIES ARMY AMM PLANT / OTHER	\$1,800	\$1,800	\$1,800

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
MINNESOTA SubTotal	\$1,800	\$1,800	\$1,800
State: MISSOURI			
Lease: DACA41-1-04-2112 FORT LEONARD WOOD / COMM, ANTENNA SITE	\$10,000	\$10,000	\$10,000
Lease: DACA41-3-05-2090 FORT LEONARD WOOD / OFFICE	\$450	\$450	\$450
Lease: DACA41-1-05-2094 FORT LEONARD WOOD / COMM, ANTENNA SITE	\$10,000	\$10,000	\$10,000
Lease: DACA41-1-01-2040 FORT LEONARD WOOD / EDUCATION	\$3,125	\$3,125	\$3,125
Lease: DACA41-1-07-2036 FORT LEONARD WOOD / OTHER	\$4,388	\$4,388	\$4,388
Lease: DACA41-1-73-512 FORT LEONARD WOOD / BANKING	\$7,575	\$7,575	\$7,575
Lease: DACA41-1-04-2089 FORT LEONARD WOOD / OTHER	\$3,000	\$3,000	\$3,000
Lease: DACA41-1-02-2014 FORT LEONARD WOOD / OTHER	\$1,500	\$1,500	\$1,500
Lease: DACA41-1-042112A FORT LEONARD WOOD / COMM, ANTENNA SITE	\$24,000	\$24,000	\$24,000
Lease: DACA41-5-06-2101 FORT LEONARD WOOD / COMM, ANTENNA SITE	\$1,800	\$1,800	\$1,800
Lease: DACA41-07-2039 FORT LEONARD WOOD / OTHER	\$4,550	\$4,550	\$4,550
Lease: DACA41-5-06-2086 FORT LEONARD WOOD / STORAGE	\$9,000	\$9,000	\$9,000
MISSOURI SubTotal	\$79,388	\$79,388	\$79,388

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
State: NEW JERSEY			
Lease: DACA51-1-06-181 FORT DIX NJ / COMM ANTENNA SITE	\$420,000	\$420,000	\$420,000
Lease: DACA51-2-95-35 FORT DIX NJ / RIGHT-OF-WAY	\$1,050	\$1,050	\$1,050
Lease: DACA51-1-05-003 FORT DIX NJ / COMM ANTENNA SITE	\$36,342	\$36,342	\$36,342
Lease: DACA51-4-06-120 FORT DIX NJ / ROADS/BOAT RAMPS/PARKING	\$95,040	\$95,040	\$95,040
Lease: DACA51-1-05-020 FORT DIX NJ / OTHER	\$14,000	\$14,000	\$14,000
Lease: DACA51-1-00-016 FORT MONMOUTH NJ / BANKING	\$6,730	\$6,730	\$6,730
Lease: DACA51-1-75-42 FORT MONMOUTH NJ / BANKING	\$375	\$375	\$375
Lease: DA-30-75-ENG-5465 FORT MONMOUTH NJ / RIGHT-OF-WAY	\$100	\$100	\$100
Lease: DACA51-1-04-066 PICATINNY ARSENAL NJ / OFFICE	\$13,340	\$13,340	\$13,340
Lease: DACA51-1-03-119 PICATINNY ARSENAL NJ / OTHER	\$21,840	\$21,840	\$21,840
Lease: DACA51-1-03-120 PICATINNY ARSENAL NJ / OTHER	\$74,472	\$74,472	\$74,472
Lease: DACA51-1-04-008 PICATINNY ARSENAL NJ / OTHER	\$21,840	\$21,840	\$21,840
NEW JERSEY SubTotal	\$705,129	\$705,129	\$705,129
State: NEW YORK			
Lease: DACA51-1-00-050	\$2,124	\$2,124	\$2,124

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FT DRUM NY / INDUST			
Lease: DACA51-2-89-39 FT DRUM NY / OTHER	\$1,477	\$1,477	\$1,477
Lease: DACA51-1-05-010 WEST POINT MILITARY RESERVATION / COMM ANTENNA SITE	\$41,850	\$41,850	\$41,850
Lease: DACA51-1-05-009 WEST POINT MILITARY RESERVATION / COMM ANTENNA SITE	\$19,776	\$19,776	\$19,776
Lease: DACA51-1-98-084 WEST POINT MILITARY RESERVATION / OTHER	\$2,500	\$2,500	\$2,500
NEW YORK SubTotal	\$67,727	\$67,727	\$67,727
 State: NORTH CAROLINA			
Lease: DACA21-1-99-6453 FORT BRAGG, NC / BANKING	\$4,500	\$4,500	\$4,500
Lease: DACA21-3-07-5828 FORT BRAGG, NC / SEWERLINES	\$350	\$350	\$350
Lease: DACA21-1-02-6768 FORT BRAGG, NC / BANKING	\$1,500	\$1,500	\$1,500
Lease: DACA21-3-06-3607 FORT BRAGG, NC / COMM, ANTENNA SITE	\$22,500	\$22,500	\$22,500
Lease: DACA21-1-00-3414 FORT BRAGG, NC / OTHER	\$35,900	\$35,900	\$35,900
Lease: DACA21-2-07-5827 FORT BRAGG, NC / SEWERLINES	\$5,850	\$5,850	\$5,850
Lease: DACA21-1-00-3453 FORT BRAGG, NC / BANKING	\$8,625	\$8,625	\$8,625
Lease: DACA21-1-01-5236 FORT BRAGG, NC / BANKING	\$500	\$500	\$500
Lease: DACA21-1-01-5248	\$13,039	\$13,039	\$13,039

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FORT BRAGG, NC / COMM, TOWER SITE			
Lease: DACA21-3-02-6720 FORT BRAGG, NC / COMM, ANTENNA SITE	\$25,100	\$25,100	\$25,100
Lease: DACA21-1-02-6712 FORT BRAGG, NC / COMM, TOWER SITE	\$22,798	\$22,798	\$22,798
Lease: DACA21-1-00-3418 FORT BRAGG, NC / OTHER	\$1,320	\$1,320	\$1,320
Lease: DACA21-1-01-5224 FORT BRAGG, NC / COMM, TOWER SITE	\$24,654	\$24,654	\$24,654
Lease: DACA21-1-99-6447 FORT BRAGG, NC / HOUSING	\$10,778	\$10,778	\$10,778
Lease: DACA21-1-02-6713 FORT BRAGG, NC / COMM, ANTENNA SITE	\$8,400	\$8,400	\$8,400
Lease: DACA21-1-03-3258 FORT BRAGG, NC / COMM, TOWER SITE	\$10,800	\$10,800	\$10,800
Lease: DACA21-3-05-2024 FORT BRAGG, NC / COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000
Lease: DACA21-3-05-2012 FORT BRAGG, NC / COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000
Lease: DACA21-3-05-2034 FORT BRAGG, NC / COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000
Lease: DACA21-3-05-2028 FORT BRAGG, NC / COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000
Lease: DACA21-3-02-6721 FORT BRAGG, NC / COMM, ANTENNA SITE	\$21,600	\$21,600	\$21,600
Lease: DACA21-1-05-2013 FORT BRAGG, NC / BANKING	\$32,337	\$32,337	\$32,337
Lease: DACA21-3-03-3257 FORT BRAGG, NC / COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA21-3-05-2009 FORT BRAGG, NC / COMM, ANTENNA SITE	\$22,800	\$22,800	\$22,800
Lease: DACA21-1-04-8000 FORT BRAGG, NC / COMM, TOWER SITE	\$10,800	\$10,800	\$10,800
Lease: DACA21-3-04-8045 FORT BRAGG, NC / COMM, ANTENNA SITE	\$22,700	\$22,700	\$22,700
Lease: DACA21-3-04-8002 FORT BRAGG, NC / COMM, ANTENNA SITE	\$14,400	\$14,400	\$14,400
Lease: DACA21-3-04-8028 FORT BRAGG, NC / COMM, ANTENNA SITE	\$28,800	\$28,800	\$28,800
Lease: DACA21-3-04-8008 FORT BRAGG, NC / COMM, ANTENNA SITE	\$20,000	\$20,000	\$20,000
Lease: DACA21-3-03-3230 FORT BRAGG, NC / COMM, ANTENNA SITE	\$12,000	\$12,000	\$12,000
Lease: DACA21-1-05-2033 FORT BRAGG, NC / COMM, TOWER SITE	\$16,459	\$16,459	\$16,459
 NORTH CAROLINA SubTotal	 \$488,510	 \$488,510	 \$488,510
 State: OKLAHOMA			
Lease: DACA56107002 FORT SILL / OTHER	\$28,000	\$28,000	\$28,000
Lease: DACA56107001 FORT SILL / OTHER	\$327,600	\$327,600	\$327,600
Lease: 290005E0003897 FORT SILL / BANKING	\$31,495	\$31,495	\$31,495
Lease: DACA5618400010 FORT SILL / BANKING	\$8,175	\$8,175	\$8,175
Lease: DACA5618100010 FORT SILL / BANKING	\$1,400	\$1,400	\$1,400

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
OKLAHOMA SubTotal	\$396,670	\$396,670	\$396,670
State: PENNSYLVANIA			
Lease: DACA31-3-70-133 CARLISLE BARRACKS / OTHER	\$100	\$100	\$100
Lease: DACA31-4-04-113 CHARLES E KELLY SUPPORT FACILITY / OTHER	\$17,974	\$17,974	\$17,974
Lease: DACA31-4-07-334 DEFENSE DISTRIBUTION CENTER / OFFICE	\$15,000	\$15,000	\$15,000
Lease: DACA31-3-96-520 FORT RITCHIE RAVEN ROCK - SITE R / OTHER	\$248	\$248	\$248
Lease: DACA31-1-00-597 LETTERKENNY ARMY DEPOT / OFFICE	\$2,690,928	\$2,690,928	\$2,690,928
Lease: DACA31-1-01-506 LETTERKENNY ARMY DEPOT / BANKING	\$2,420	\$2,420	\$2,420
PENNSYLVANIA SubTotal	\$2,726,670	\$2,726,670	\$2,726,670
State: PUERTO RICO			
Lease: DACA17-1-06-3010 FT ALLEN / COMM, TOWER SITE	\$18,000	\$18,000	\$18,000
Lease: DACA17-1-06-3011 FT BUCHANAN / COMM, ANTENNA SITE	\$8,500	\$8,500	\$8,500
Lease: DACA17-1-05-3010 FT BUCHANAN / BANKING	\$18,149	\$18,149	\$18,149
Lease: DACA17-1-07-3010 FT BUCHANAN / OTHER	\$18,165	\$18,165	\$18,165
Lease: DACA17-1-07-3013 FT BUCHANAN / STORAGE	\$238,176	\$238,176	\$238,176

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA17-1-07-3012 FT BUCHANAN / OTHER	\$17,570	\$17,570	\$17,570
Lease: DACA17-3-07-3013 FT BUCHANAN / OTHER	\$1,500	\$1,500	\$1,500
Lease: DACA17-1-96-3010 FT BUCHANAN / BANKING	\$25,058	\$25,058	\$25,058
Lease: DACA17-2-02-3010 FT BUCHANAN / RIGHT-OF-WAY	\$15,389	\$15,389	\$15,389
Lease: DACA17-2-04-3010 FT BUCHANAN / RIGHT-OF-WAY	\$2,265	\$2,265	\$0
PUERTO RICO SubTotal	\$362,772	\$362,772	\$360,507
State: SOUTH CAROLINA			
Lease: DACA21-1-06-3602 FORT JACKSON MILITARY RESERVAT / COMM, TOWER SITE	\$9,000	\$9,000	\$9,000
Lease: DACA21-1-86-0137 FORT JACKSON MILITARY RESERVAT / OTHER	\$17,685	\$17,685	\$17,685
Lease: DACA21-1-96-1216 FORT JACKSON MILITARY RESERVAT / BANKING	\$23,900	\$23,900	\$23,900
Lease: DACA21-1-00-3442 FORT JACKSON MILITARY RESERVAT / BANKING	\$49,000	\$49,000	\$49,000
Lease: DACA21-3-02-6749 FORT JACKSON MILITARY RESERVAT / COMM, ANTENNA SITE	\$21,600	\$21,600	\$21,600
Lease: DACA21-1-06-3601 FORT JACKSON MILITARY RESERVAT / COMM, TOWER SITE	\$7,800	\$7,800	\$7,800
Lease: DACA21-1-06-3600 FORT JACKSON MILITARY RESERVAT / COMM, TOWER SITE	\$9,000	\$9,000	\$9,000
SOUTH CAROLINA SubTotal	\$137,985	\$137,985	\$137,985

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
State: TENNESSEE			
Lease: DACA01-1-69-20 HOLSTON AAP / RIGHT-OF-WAY	\$175	\$175	\$175
Lease: DACA01-3-05-500 MILAN ARMY AMMUNITION PLANT / OFFICE	\$4,500	\$4,500	\$4,500
Lease: DACAO1-1-92-282 VOLUNTEER AAP / INDUSTARS	\$5,000	\$5,000	\$5,000
TENNESSEE SubTotal	\$9,675	\$9,675	\$9,675
State: TEXAS			
Lease: DACA63-1-72-0585 CAMP BULLIS / RIGHT-OF-WAY	\$400	\$400	\$400
Lease: DA29005-ENG-1990 FORT BLISS / EDUCATION	\$1,700	\$1,700	\$1,700
Lease: DA29005-ENG-2362 FORT BLISS / EDUCATION	\$960	\$960	\$960
Lease: DACA47-1-72-0022 FORT BLISS / BANKING	\$608	\$608	\$608
Lease: DACA47-1-81-56 FORT BLISS / BANKING	\$17,700	\$17,700	\$17,700
Lease: DACA47-1-82-03 FORT BLISS / BANKING	\$17,700	\$17,700	\$17,700
Lease: DACA47-1-88-149 FORT BLISS / INDUST	\$9,560	\$9,560	\$9,560
Lease: DACA47-2-74-37 FORT BLISS / RIGHT-OF-WAY	\$300	\$300	\$300
Lease: DACA47-2-95-065 FORT BLISS / RIGHT-OF-WAY	\$975	\$975	\$975

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA63-1-01-0507 FORT BLISS / OTHER	\$3,600	\$3,600	\$3,600
Lease: DACA63-1-02-0536 FORT BLISS / OTHER	\$450	\$0	\$0
Lease: DACA63-1-04-0507 FORT BLISS / STORAGE	\$12,938	\$12,938	\$12,938
Lease: DACA63-1-06-0510 FORT BLISS / OTHER	\$21,079	\$21,079	\$21,079
Lease: DACA63-1-97-0505 FORT BLISS / EDUCATION	\$5,000	\$5,000	\$5,000
Lease: DACA63-1-97-0535 FORT BLISS / RIGHT-OF-WAY	\$3,960	\$3,960	\$3,960
Lease: DA-41-443ENG4801 FORT HOOD / RIGHT-OF-WAY	\$1,705	\$1,705	\$1,705
Lease: DACA63-1-01-0517 FORT HOOD / EDUCATION	\$8,200	\$8,200	\$8,200
Lease: DACA63-1-02-0516 FORT HOOD / COMM, ANTENNA SITE	\$4,000	\$4,000	\$4,000
Lease: DACA63-1-02-0555 FORT HOOD / BANKING	\$12,200	\$12,200	\$12,200
Lease: DACA63-1-03-0550 FORT HOOD / COMM, TOWER SITE	\$4,000	\$4,000	\$4,000
Lease: DACA631-03-0550A FORT HOOD / COMM, TOWER SITE	\$670	\$670	\$670
Lease: DACA631-03-0550B FORT HOOD / COMM, ANTENNA SITE	\$800	\$800	\$800
Lease: DACA631-03-0550C FORT HOOD / COMM, ANTENNA SITE	\$849	\$849	\$849

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA63-1-06-0525 FORT HOOD / BANKING	\$8,200	\$8,200	\$8,200
Lease: DACA63-1-06-0554 FORT HOOD / POWERLINES	\$3,000	\$3,000	\$3,000
Lease: DACA63-1-85-0505 FORT HOOD / INDUST	\$3,250	\$3,250	\$3,250
Lease: DACA63-1-99-0504 FORT HOOD / BANKING	\$6,780	\$6,780	\$6,780
Lease: TK01437B ALLTEL FORT HOOD / COMM, ANTENNA SITE	\$849	\$849	\$849
Lease: TK01437BCINGULAR FORT HOOD / COMM, TOWER SITE	\$874	\$874	\$874
Lease: TK01437BSPRINT FORT HOOD / COMM, TOWER SITE	\$874	\$874	\$874
Lease: TK01437BVERIZON FORT HOOD / COMM, TOWER SITE	\$874	\$874	\$874
Lease: DACA63-1-03-0525 FORT SAM HOUSTON / OTHER	\$1,250	\$1,250	\$1,250
Lease: DACA63-1-03-0543 FORT SAM HOUSTON / BANKING	\$9,000	\$9,000	\$9,000
Lease: DACA63-1-03-0556 FORT SAM HOUSTON / BANKING	\$1,500	\$1,500	\$1,500
Lease: DACA63-1-03-0557 FORT SAM HOUSTON / OTHER	\$484	\$484	\$484
Lease: DACA63-1-03-0568 FORT SAM HOUSTON / BANKING	\$1,500	\$1,500	\$1,500
Lease: DACA63-1-73-0196 FORT SAM HOUSTON / NATIONAL GUARD	\$3,750	\$3,75	\$3,750

FY 2008 excludes war-related and disaster supplemental funds.

PB-34A-22

PB-34A Revenue from Leasing Out DoD Assets
February 2008

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA63-1-95-0580 FORT SAM HOUSTON / BANKING	\$585	\$585	\$585
TEXAS SubTotal	\$172,124	\$171,674	\$171,674
State: UTAH			
Lease: DACA05-1-05-579 TOOELE ARMY DEPOT / EDUCATION	\$900	\$900	\$900
UTAH SubTotal	\$900	\$900	\$900
State: VIRGINIA			
Lease: DACA65-1-06-61 FORT AP HILL / COMM TOWER SITE	\$24,000	\$24,000	\$24,000
Lease: DACA65-1-06-63 FORT AP HILL / COMM TOWER SITE	\$24,000	\$24,000	\$24,000
Lease: DACA65-1-06-62 FORT AP HILL / COMM TOWER SITE	\$24,000	\$24,000	\$24,000
Lease: DACA31-3-04-497 FORT BELVOIR / COMM, ANTENNA SITE	\$72,000	\$72,000	\$72,000
Lease: DACA31-3-06-378 FORT BELVOIR / COMM, ANTENNA SITE	\$360,000	\$360,000	\$360,000
Lease: DACA31-3-04-400 FORT BELVOIR / COMM, ANTENNA SITE	\$224,640	\$224,640	\$224,640
Lease: DACA31-3-04-399 FORT BELVOIR / COMM, ANTENNA SITE	\$224,640	\$224,640	\$224,640
Lease: DACA31-3-04-398 FORT BELVOIR / COMM, ANTENNA SITE	\$224,640	\$224,640	\$224,640

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA31-3-04-499 FORT BELVOIR / COMM, ANTENNA SITE	\$27,600	\$27,600	\$27,600
Lease: DA-44-110-ENG-5267 FORT BELVOIR / RIGHT-OF-WAY	\$150	\$150	\$150
Lease: DACA31-1-97-087 FORT BELVOIR / BANKING	\$46,000	\$46,000	\$46,000
Lease: DACA65-1-05-60 FORT EUSTIS / BANKING	\$9,300	\$9,300	\$9,300
Lease: DACA65-1-07-21 FORT EUSTIS / OTHER	\$840	\$840	\$840
Lease: DACA65-1-05-44 FORT EUSTIS / BANKING	\$4,800	\$4,800	\$4,800
Lease: DACA65-3-05-03 FORT LEE / COMM TOWER SITE	\$19,845	\$19,845	\$19,845
Lease: DACA65-3-05-02 FORT LEE / COMM ANTENNA SITE	\$30,000	\$30,000	\$30,000
Lease: DACA65-3-05-61 FORT LEE / COMM ANTENNA SITE	\$12,000	\$12,000	\$12,000
Lease: DACA65-3-03-35 FORT LEE / COMM ANTENNA SITE	\$24,000	\$24,000	\$24,000
Lease: DACA65-3-07-34 FORT LEE / OTHER	\$12,000	\$12,000	\$12,000
Lease: DACA65-3-07-30 FORT LEE / OTHER	\$12,000	\$12,000	\$12,000
Lease: DACA65-1-04-33 FORT LEE / BANKING	\$7,500	\$7,500	\$7,500
Lease: 49-80-ENG-1236 FORT MONROE / HOUSING	\$100	\$100	\$100
Lease: DACA65-1-86-62	\$5,230	\$5,230	\$5,230

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FORT MONROE / BANKING			
Lease: DACA31-1-98-109 FORT MYER VA / OTHER	\$13,455	\$13,455	\$13,455
Lease: DACA31-1-05-520 FORT MYER VA / BANKING	\$54,850	\$54,850	\$54,850
Lease: DACA65-1-07-2401 FORT STORY / COMM ANTENNA SITE	\$158,021	\$158,021	\$158,021
Lease: DACA65-1-07-2402 FORT STORY / COMM ANTENNA SITE	\$110,147	\$110,147	\$110,147
Lease: DACA65-1-07-2403 FORT STORY / COMM ANTENNA SITE	\$100,162	\$100,162	\$100,162
Lease: DACA65-1-07-2404 FORT STORY / COMM ANTENNA SITE	\$144,539	\$144,539	\$144,539
Lease: DACA65-1-07-2405 FORT STORY / COMM ANTENNA SITE	\$138,845	\$138,845	\$138,845
Lease: DACA65-1-06-6301 FORT STORY / COMM TOWER SITE	\$24,000	\$24,000	\$24,000
Lease: DACA65-1-07-24 FORT STORY / COMM TOWER SITE	\$216,000	\$216,000	\$216,000
VIRGINIA SubTotal	\$2,349,304	\$2,349,304	\$2,349,304
State: WASHINGTON			
Lease: DACA671010011300 FORT LEWIS / COMM, TOWER SITE	\$13,000	\$13,000	\$13,000
Lease: DACA671040020800 FORT LEWIS / OTHER	\$6,243	\$6,243	\$6,243
Lease: DACA671030042300 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671030042400	\$12,000	\$12,000	\$12,000

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FORT LEWIS / COMM, TOWER SITE			
Lease: DACA671030041000 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671850034700 FORT LEWIS / BANKING	\$100	\$100	\$100
Lease: DACA671040005500 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671030027900 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671040013600 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671030041100 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671050012700 FORT LEWIS / COMM, TOWER SITE	\$12,400	\$12,400	\$12,400
Lease: DACA671060071200 FORT LEWIS / OTHER	\$13,000	\$13,000	\$13,000
Lease: DACA671060006200 FORT LEWIS / OTHER	\$12,800	\$12,800	\$12,800
Lease: DACA671060005700 FORT LEWIS / COMM, TOWER SITE	\$13,000	\$13,000	\$13,000
Lease: DACA671060072200 FORT LEWIS / COMM, TOWER SITE	\$13,000	\$13,000	\$13,000
Lease: DACA671060072300 FORT LEWIS / COMM, TOWER SITE	\$13,000	\$13,000	\$13,000
Lease: DACA671660000200 FORT LEWIS / OTHER	\$40,800	\$40,800	\$40,800
Lease: DACA671800024100 FORT LEWIS / OTHER	\$100	\$100	\$100

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
Lease: DACA671040005600 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671950006600 FORT LEWIS / BANKING	\$47,400	\$47,400	\$47,400
Lease: DACA671030027800 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671730060300 FORT LEWIS / OTHER	\$385	\$385	\$385
Lease: DACA671010016500 FORT LEWIS / COMM, TOWER SITE	\$13,000	\$13,000	\$13,000
Lease: DACA671010023900 FORT LEWIS / BANKING	\$62,900	\$62,900	\$62,900
Lease: DACA671020011800 FORT LEWIS / OTHER	\$120	\$120	\$120
Lease: DACA671020041300 FORT LEWIS / OTHER	\$1,325	\$1,325	\$1,325
Lease: DACA671020006400 FORT LEWIS / COMM, TOWER SITE	\$10,000	\$10,000	\$10,000
Lease: DACA671030019000 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671020036700 FORT LEWIS / COMM, TOWER SITE	\$11,000	\$11,000	\$0
Lease: DACA671030028200 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671030043800 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671030043900 FORT LEWIS / COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671020041100	\$12,000	\$12,000	\$12,000

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FORT LEWIS / COMM, TOWER SITE			
Lease: DACA671960022600 FORT LEWIS / OTHER	\$100	\$100	\$100
Lease: DACA671070014000 YAKIMA TRAINING CENTER / OTHER	\$27,270	\$27,270	\$27,270
Lease: DACA671810038600 YAKIMA TRAINING CENTER / OTHER	\$1,700	\$1,700	\$1,700
Lease: DACA671810038700 YAKIMA TRAINING CENTER / OTHER	\$120	\$120	\$120
WASHINGTON SubTotal	\$480,763	\$480,763	\$469,763
State: WISCONSIN			
Lease: DACA45-1-95-6054 FORT MCCOY / OTHER	\$1,205	\$1,205	\$1,205
Lease: DACA45-3-06-6038 FORT MCCOY / COMM, ANTENNA SITE	\$3,200	\$3,200	\$3,200
Lease: DACA45-3-07-6001 FORT MCCOY / COMM, ANTENNA SITE	\$3,200	\$3,200	\$3,200
Lease: DACA45-1-06-6032 FORT MCCOY / COMM, TOWER SITE	\$3,203	\$3,203	\$3,203
Lease: DACA45-3-06-6002 FORT MCCOY / COMM, TOWER SITE	\$3,103	\$3,103	\$3,103
Lease: DACA45-3-05-6047 FORT MCCOY / COMM, TOWER SITE	\$3,103	\$3,103	\$3,103
Lease: DACA45-3-00-6020 FORT MCCOY / OTHER	\$8,200	\$8,200	\$8,200
Lease: DACA45-1-75-6037 FORT MCCOY / OTHER	\$280	\$280	\$280
Lease: DACA45-1-04-6002	\$3,013	\$3,013	\$3,013

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Revenue from Leasing Out of Department of Defense Assets
(\$ in Hundreds)

	FY 2007	FY 2008	FY 2009
FORT MCCOY / COMM, TOWER SITE			
WISCONSIN SubTotal	\$28,507	\$28,507	\$28,507
GRAND TOTAL	\$11,116,349	\$11,115,899	\$11,066,534

FY 2008 excludes war-related and disaster supplemental funds.

DEPARTMENT OF THE ARMY
Fiscal Year (FY) 2009 Budget Estimates
Proceeds From Disposal of Department of Defense Assets
(\$ in Thousands)

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

No Disposal/Data to Report