

# DEPARTMENT OF THE ARMY

## FISCAL YEAR (FY) 2016 BUDGET ESTIMATES



FEBRUARY 2015

Volume II

Operation and Maintenance, Army

DATA BOOK

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DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army

VOLUME II - DATA BOOK

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Appropriation and Program Totals may not add throughout these exhibits due to rounding.

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**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Advisory and Assistance Services**

<b>Appropriation: Operation &amp; Maintenance, Army (2020)</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b><u>Actual</u></b>	<b><u>Enacted</u></b>	<b><u>Estimate</u></b>
<b>I. Management &amp; Professional Support Services</b>			
FFRDC Work	35,261	6,910	3,229
Non-FFRDC Work	<u>2,254,327</u>	<u>441,809</u>	<u>464,821</u>
Subtotal	<b>2,289,588</b>	<b>448,719</b>	<b>468,050</b>
<b>II. Studies, Analysis &amp; Evaluations</b>			
FFRDC Work	6,141	1,462	3,419
Non-FFRDC Work	<u>141,762</u>	<u>32,292</u>	<u>36,329</u>
Subtotal	<b>147,903</b>	<b>33,754</b>	<b>39,748</b>
<b>III. Engineering &amp; Technical Services</b>			
FFRDC Work	147,207	11,743	22,761
Non-FFRDC Work	<u>896,746</u>	<u>77,426</u>	<u>72,074</u>
Subtotal	<b>1,043,953</b>	<b>89,169</b>	<b>94,835</b>
<b>TOTAL</b>	<b><u>3,481,444</u></b>	<b><u>571,642</u></b>	<b><u>602,633</u></b>
FFRDC Work	<b>188,609</b>	<b>20,115</b>	<b>29,409</b>
Non-FFRDC Work	<b>3,292,835</b>	<b>551,527</b>	<b>573,224</b>
<b>REIMBURSABLE</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes:**

FFRDC (Federally Funded Research and Development Centers)

FY 2014 Total Direct includes \$1,861,113 of Overseas Contingency Operations Funding

**DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Advisory and Assistance Services**

**Explanation of Funding Changes:**

The Department of the Army PB-15 Exhibit depicts actual requirements for FY 2014 and estimated requirements for FY 2015 and FY 2016 for Advisory and Assistance Services (A&AS). The FY 2015 and FY 2016 resources reflect only the requirements from the basic appropriations and do not reflect supplemental requirements. The purpose of the exhibit is to provide Congress with estimates for A&AS. These services enhance, assist, or improve the ability of government employees to make decisions on governmental processes, programs, and systems. This exhibit provides aggregated information for A&AS 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.

A&AS is defined in terms of three reporting categories: Management and Professional Support Services; Studies, Analyses and Evaluations; and Engineering and Technical Services. The definitions for these categories are as follows:

**Management and Professional Support Services:** Obligations for contractual services that provide business and operational support, assistance, advice, or training for efficient and effective management, and operation of organizations, activities, or systems. These services are closely related to the basic responsibilities and mission of the 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 of technologies.

Examples of Management and Professional Support Services include contracts to provide for programmatic and logistical support, project management support, analysis and integration, safety, reset/sustainment/fielding, system testing support, depot support, training support, systems engineering and integration, and development associated with the current and emerging systems.

**Studies, Analyses, and Evaluations:** Obligations for contractual services to provide organized, analytic assessments to understand or evaluate complex issues to improve policy development, decision-making, management, or administration, that result in decisions or recommendations. Those services may include databases, models, methodologies, and related software in support of a study, analysis, or evaluation.

**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. Included in this category are engineering and technical services to provide technical expertise in the areas of advance system concepts, technology integration, and system engineering support/materials consistent with technology insertion plans and programs; and engineering and technical support in the areas of system engineering, software engineering, test and evaluation, data management, system safety and environmental initiatives.

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**ARMY COMMAND AND GENERAL STAFF COLLEGE**

**I. Narrative Description:**

The U.S. Army Command and General Staff College's (USACGSC) enduring purpose, supporting Army Leader Development and Education and Professional Military Education, provides a stable beacon for the future. USACGSC executes professional military education programs through its three schools: the Command and General Staff School, the School of Advanced Military Studies, and the School for Command Preparation all at Fort Leavenworth, Kansas; and its four satellite campuses at Fort Belvoir, Virginia, Fort Lee, Virginia, Fort Gordon, Georgia, and Redstone Arsenal, Alabama. USACGSC ensures the professional vitality of the US Army's corps of officers by preparing them to transition from today's contemporary operating environment to tomorrow's joint, interagency, and multinational operations. USACGSC replicates that operational environment in the classroom, and is therefore more than an "Army" school; but is a joint, interagency, and multinational college with international officers, sister service and interagency students and faculty. The School of Advanced Military Studies (SAMS) educates the future leaders of our Armed Forces, our Allies, and other U.S. government agencies at the graduate level to be agile and adaptive leaders who think critically at the strategic and operational levels to solve complex ambiguous problems. School for Command Preparation (SCP) organizes, administers, and conducts preparation courses for battalion and brigade level command selectees, as well as noncommissioned officers chosen to serve as Command Sergeants-Major.

**II. Description of Operations Financed:**

The USACGSC includes funding and manpower for the Intermediate Level Education (ILE) 44 weeks and three days resident course. In addition resources support the satellite campuses where the ILE common core curriculum (13.3 weeks) is provided. At completion of the common core, the Soldier enrolls in either their Functional Area follow-on course or the ILE Distance Education Advanced Operations Course. Graduates of the ILE resident, ILE satellite and follow-on course, and/or the ILE Distance Education program meet requirements for Joint Professional Military Education Phase 1 level certification.

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**III. Financial Summary (\$ in Thousands):**

	<u>FY 2015</u>			<u>FY 2016 Estimate</u>	<u>FY 2015/FY 2016 Change</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
Mission (OMA)	62,842	67,425	67,425	74,168	6,743
Base Operations					
Military Personnel	619	588	588	594	6
O&M	17,250	17,642	17,642	17,995	353
Military Personnel					
School Personnel	44,201	46,679	46,679	48,548	1,869
Total Direct Program	124,912	132,334	132,334	141,305	8,971
Total Reimbursable Program	2,450	2,499	2,499	2,549	50
Total Direct and Reimbursable	127,362	134,833	134,833	143,854	9,021



**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**IV. Performance Criteria and Evaluation:**

	<b><u>FY 2014 Actual</u></b>	<b><u>FY 2015 Estimate</u></b>	<b><u>FY 2016 Estimate</u></b>	<b><u>FY 2015/FY 2016 Change</u></b>
<b><u>Direct Funded</u></b>				
Student Input	2,275	2,216	2,158	-58
Student Load	1,352	1,295	1,260	-35
Graduates	2,275	2,216	2,155	-61
<b><u>Reimbursable Funded</u></b>				
Student Input	119	120	120	0
Student Load	97	98	98	0
Graduates	119	120	120	0
Average Cost per Student Load (\$000)*	88	97	106	9

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**V. Personnel Summary:** (excludes students)

	<u>FY 2015</u>			<u>FY 2016 Estimate</u>	<u>FY 2015/FY 2016 Change</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
<b><u>Military End Strength (Total)</u></b>	<b>273</b>	<b>284</b>	<b>284</b>	<b>291</b>	<b>7</b>
Officers	270	282	282	289	7
Enlisted	3	2	2	2	0
<b><u>Military Average Strength (Total)</u></b>	<b>273</b>	<b>284</b>	<b>284</b>	<b>291</b>	<b>7</b>
Officers	270	282	282	289	7
Enlisted	3	2	2	2	0
<b><u>Civilian End Strength (Total)</u></b>	<b>472</b>	<b>525</b>	<b>525</b>	<b>524</b>	<b>-1</b>
U.S. Direct Hire	472	525	525	524	-1
<b><u>Civilian FTEs (Total)</u></b>	<b>472</b>	<b>516</b>	<b>516</b>	<b>515</b>	<b>-1</b>
U.S. Direct Hire	472	516	516	515	-1

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**ARMY MANAGEMENT STAFF COLLEGE**

**I. Narrative Description:**

The Army Management Staff College (AMSC), through the Civilian Education System, supports the leader development of the Army Civilian Corps inclusive of Reserve and Guard through the instruction of the following courses: Foundation Course, Basic Course, Intermediate Course, Advanced Course, Continuing Education for Senior Leaders Course, Action Officer Development Course, Supervisor Development Course, Manager Development Course, and the SDC-Executive Course.

**II. Description of Operations Financed:**

Funds cost associated with the following courses taught at the AMSC: Foundation Course (DL/Online, 44.5 hours), Basic Course (DL portion is self paced not to exceed 6 months and Resident portion is 2 weeks), Intermediate Course (DL portion is self paced not to exceed 6 months and Resident portion is 3 weeks), Advanced Course (DL portion is self paced not to exceed 6 months and Resident portion is 4 weeks), Continuing Education for Senior Leaders Course (One week Resident), Action Officer Development Course (DL/Online, 12 hours), Supervisor Development Course (DL/Online, 39 hours), Manager Development Course (DL/Online, 10 hours), and the SDC-Executive Course (DL/Online, 12 hours). Costs include civilian pay, facilities support, travel, per diem, lodging, printing, supplies, and contract costs.

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**III. Financial Summary (\$ in Thousands):**

	<u>FY 2015</u>			<u>FY 2016 Estimate</u>	<u>FY 2015/FY 2016 Change</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
Mission (OMA)	19,785	22,112	22,112	21,533	-579
Base Operations					
Military Personnel	45	52	52	52	0
O&M	1,264	1,552	1,552	1,584	32
Military Personnel					
School Personnel	1,547	3,465	3,465	3,500	35
Total Direct Program	22,641	27,181	27,181	26,669	-512
Total Reimbursable Program	0	0	0	0	0
Total Direct and Reimbursable	22,641	27,181	27,181	26,669	-512

**DEPARTMENT OF THE ARMY  
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Operation and Maintenance, Army  
Professional Military Education Schools**

**IV. Performance Criteria and Evaluation:**

	<b><u>FY 2014 Actual</u></b>	<b><u>FY 2015 Estimate</u></b>	<b><u>FY 2016 Estimate</u></b>	<b><u>FY 2015/FY 2016 Change</u></b>
<b><u>Direct Funded</u></b>				
Student Input	3,021	3,865	3,119	-746
Student Load	185	201	182	-19
Graduates	3,021	3,865	3,113	-752
<b><u>Reimbursable Funded</u></b>				
Student Input	0	0	0	0
Student Load	0	0	0	0
Graduates	0	0	0	0
Average Cost per Student Load (\$000)*	122	135	147	11

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**V. Personnel Summary:** (excludes students)

	<u>FY 2015</u>			<u>FY 2016 Estimate</u>	<u>FY 2015/FY 2016 Change</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
<b><u>Military End Strength (Total)</u></b>	<b>8</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
Officers	8	18	18	18	0
Enlisted	0	0	0	0	0
<b><u>Military Average Strength (Total)</u></b>	<b>8</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
Officers	8	18	18	18	0
Enlisted	0	0	0	0	0
<b><u>Civilian End Strength (Total)</u></b>	<b>79</b>	<b>67</b>	<b>67</b>	<b>67</b>	<b>0</b>
U.S. Direct Hire	79	67	67	67	0
<b><u>Civilian FTEs (Total)</u></b>	<b>79</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>0</b>
U.S. Direct Hire	79	66	66	66	0

**Notes:**  
Notes: Increase in Civilian Leader Basic Course; decrease in Intermediate and Advanced Courses in FY 2016

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**ARMY SERGEANTS MAJOR ACADEMY**

**I. Narrative Description:**

The U.S. Army Sergeants Major Academy (USASMA) is located on Biggs Army Airfield at Fort Bliss, TX, and serves as the U.S. Army Training and Doctrine Command (TRADOC) 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:**

Resources the core operating costs for the USASMA, which is the Army's lead for the Noncommissioned Officer Education System (NCOES). Provides resources for the development of NCOES courses and execution of the Sergeants Major Course, both resident (41 weeks) and nonresident, and spouses training. Resources the NCO Journal. Implements Joint-Enlisted Professional Military Education.

Note: Student input, load, and graduates for resident courses only.

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**III. Financial Summary (\$ in Thousands):**

	<u>FY 2015</u>			<u>FY 2016 Estimate</u>	<u>FY 2015/FY 2016 Change</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
Mission (OMA)	8,108	9,120	9,120	11,800	2,680
Base Operations					
Military Personnel	74	73	73	75	2
O&M	2,476	2,476	2,123	2,441	318
Military Personnel					
School Personnel	16,475	16,755	16,755	16,069	-686
Total Direct Program	27,133	28,424	28,071	30,385	2,314
Total Reimbursable Program	855	855	855	590	-265
Total Direct and Reimbursable	27,988	29,279	28,926	30,975	2,049

**Description of Changes:**

Increases in funding in FY 2016 due to an increase in student load.



**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
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Professional Military Education Schools**

**IV. Performance Criteria and Evaluation:**

	<b><u>FY 2014 Actual</u></b>	<b><u>FY 2015 Estimate</u></b>	<b><u>FY 2016 Estimate</u></b>	<b><u>FY 2015/FY 2016 Change</u></b>
<b><u>Direct Funded</u></b>				
Student Input	1,728	1,865	2,004	139
Student Load	496	596	637	41
Graduates	1,699	1,828	1,964	136
<b><u>Reimbursable Funded</u></b>				
Student Input	37	65	45	-20
Student Load	30	53	36	-17
Graduates	36	63	43	-20
Average Cost per Student Load (\$000)*	53	45	46	1

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**V. Personnel Summary:** (excludes students)

	<u>FY 2015</u>			<u>FY 2016 Estimate</u>	<u>FY 2015/FY 2016 Change</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
<b><u>Military End Strength (Total)</u></b>	<b>138</b>	<b>136</b>	<b>136</b>	<b>128</b>	<b>-8</b>
Officers	0	0	0	0	0
Enlisted	138	136	136	128	-8
<b><u>Military Average Strength (Total)</u></b>	<b>138</b>	<b>136</b>	<b>136</b>	<b>128</b>	<b>-8</b>
Officers	0	0	0	0	0
Enlisted	138	136	136	128	-8
<b><u>Civilian End Strength (Total)</u></b>	<b>55</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>0</b>
U.S. Direct Hire	55	62	62	62	0
<b><u>Civilian FTEs (Total)</u></b>	<b>55</b>	<b>61</b>	<b>61</b>	<b>61</b>	<b>0</b>
U.S. Direct Hire	55	61	61	61	0

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Professional Military Education Schools**

**ARMY WAR COLLEGE**

**I. Narrative Description:**

The U.S. Army War College (USAWC), a Middle States Commission on Higher Education accredited graduate level institution, located in Carlisle, Pennsylvania, is the Army's Premier Senior Service College. It provides professional development education for selected officers, Department of Defense civilians, interagency leaders, and international military leaders to prepare them for the responsibilities of strategic leadership in a joint, interagency, intergovernmental, and multinational environment. The USAWC educates current and future leaders on the development and employment of landpower; supports the operational and institutional force; conducts and publishes research to influence thought on national security and military strategy; and supports the Army's strategic communication efforts. The USAWC offers a one-year resident program and a two-year non-resident program, both of which result in the award of a Master of Strategic Studies degree and Senior Service College credit. Graduates of the resident program meet requirements for Joint Professional Military Education (JPME) Phase II level certification and graduates of the Distance Education Program meet the requirements for JPME I level certification. At the request of the Chief of Staff of the Army, USAWC also offers a portfolio of short duration executive education courses to General officers, Senior Colonels and Command Sergeants Major developmental opportunities to bridge the strategic education gap identified in the Review of Education and Training of Army Leaders (RETAL) study.

**II. Description of Operations Financed:**

Resources manpower for the Resident Education Program (40 weeks), the Distance Education Program (two years, with two 2-week sessions in-residence each year), and several other long and short courses (i.e., Senior Service College Fellows and Army Officers attending premier universities and colleges globally), Basic Strategic Art Program (FA59 strategist basic course), Combined & Joint Force Land Component Command Course (prepares general officers to command Combined and Joint Land Forces), Defense Strategy Course (instructs strategists on advanced, Joint Flag Officer Warfighting Course, General Officer Courses, etc.). Additionally, USAWC operations include funding for the Center for Strategic Leadership and Development (Conducts/hosts strategic exercises/wargames for Headquarter and Combatant Commands), the USAWC Press (annually publishes over 60 books, monographs and special reports on national security) and Strategic Studies Institute (Links Army to National Security analytical community, conducts Chief of Staff of the Army Senior Fellows Program) and the Peacekeeping and Stability Operations (PKSO) Institute (Joint Proponency for peacekeeping and stability operations, conduct first International PKSO conference in the United States of America) and Senior Leader Development and Resiliency.

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Professional Military Education Schools**

**III. Financial Summary (\$ in Thousands):**

	<u>FY 2015</u>			<u>FY 2016 Estimate</u>	<u>FY 2015/FY 2016 Change</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
Mission (OMA)	37,262	34,393	34,393	39,181	4,788
Base Operations					
Military Personnel	315	320	320	326	6
O&M	4,119	4,181	4,181	4,260	79
Military Personnel					
School Personnel	22,641	23,822	23,822	23,755	-67
Total Direct Program	64,337	62,716	62,716	67,522	4,806
Total Reimbursable Program	3,000	3,000	3,000	3,000	0
Total Direct and Reimbursable	67,337	65,716	65,716	70,522	4,806

**Description of Changes:**

Increases funding in FY 2016 due to corresponding increase in student load.

**DEPARTMENT OF THE ARMY  
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Professional Military Education Schools**

**IV. Performance Criteria and Evaluation:**

	<b><u>FY 2014 Actual</u></b>	<b><u>FY 2015 Estimate</u></b>	<b><u>FY 2016 Estimate</u></b>	<b><u>FY 2015/FY 2016 Change</u></b>
<b><u>Direct Funded</u></b>				
Student Input	2,281	2,428	2,641	213
Student Load	409	420	455	35
Graduates	2,279	2,417	2,636	219
<b><u>Reimbursable Funded</u></b>				
Student Input	104	140	140	0
Student Load	68	66	69	3
Graduates	103	139	139	0
Average Cost per Student Load (\$000)*	141	135	135	-1

**DEPARTMENT OF THE ARMY  
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Professional Military Education Schools**

**V. Personnel Summary:** (excludes students)

	<u>FY 2015</u>			<u>FY 2016 Estimate</u>	<u>FY 2015/FY 2016 Change</u>
	<u>FY 2014 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>		
<b><u>Military End Strength (Total)</u></b>	<b>100</b>	<b>114</b>	<b>114</b>	<b>112</b>	<b>-2</b>
Officers	88	102	102	100	-2
Enlisted	12	12	12	12	0
<b><u>Military Average Strength (Total)</u></b>	<b>100</b>	<b>114</b>	<b>114</b>	<b>112</b>	<b>-2</b>
Officers	88	102	102	100	-2
Enlisted	12	12	12	12	0
<b><u>Civilian End Strength (Total)</u></b>	<b>216</b>	<b>238</b>	<b>238</b>	<b>238</b>	<b>0</b>
U.S. Direct Hire	216	238	238	238	0
<b><u>Civilian FTEs (Total)</u></b>	<b>224</b>	<b>233</b>	<b>233</b>	<b>233</b>	<b>0</b>
U.S. Direct Hire	224	233	233	233	0

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Air</u>			
Stationary and Mobile Sources	22.350	8.005	18.957
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	5.191	1.859	4.407
Geospatial Information Systems (GIS) and Information	1.489	0.533	1.264
Multi-Program Management	10.838	3.882	9.809
<b>Total Compliance Cross-Cutting Programs</b>	<b>17.519</b>	<b>6.275</b>	<b>15.480</b>
<u>Compliance Manpower</u>			
Compliance Manpower	36.842	37.806	37.291
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	11.829	4.237	10.110
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	12.077	25.493	12.066
Overseas Remediation	0.000	0.000	0.000
<b>Total Compliance Related Cleanup</b>	<b>12.077</b>	<b>25.493</b>	<b>12.066</b>
<u>Planning</u>			
Environmental Impact Analysis	9.302	0.015	0.598
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	39.573	40.162	40.953
Solid Waste (RCRA - D)	2.425	0.868	2.058
USTs (RCRA - I)	0.242	0.087	0.206
<b>Total Storage and Disposal</b>	<b>42.240</b>	<b>41.118</b>	<b>43.216</b>
<u>Toxic Substances</u>			
Controlled Substances	0.273	0.098	0.231
EPCRA Reporting (TRI and Tier I&II)	1.818	0.651	8.103
<b>Total Toxic Substances</b>	<b>2.091</b>	<b>0.749</b>	<b>8.335</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Active (Continued)			
<u>Domestic (Continued)</u>			
<b>Compliance (Continued)</b>			
<u>Water</u>			
Safe Drinking Water	6.897	2.470	5.853
Spill Prevention and Response/ASTs	5.478	1.962	4.649
Stormwater	23.836	8.536	20.228
Wastewater	16.738	5.994	14.272
<b>Total Water</b>	<b>52.950</b>	<b>18.963</b>	<b>45.003</b>
<b>Total Compliance</b>	<b>207.199</b>	<b>142.659</b>	<b>191.056</b>
<b>Pollution Prevention</b>			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	12.992	13.124	13.256
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	3.819	7.748	10.894
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.411	4.212	0.000
Hazardous Material / Hazardous and Solid Waste	0.510	5.181	0.234
Water Pollution Reduction	0.411	4.212	0.000
<b>Total Pollution Prevention Projects</b>	<b>1.333</b>	<b>13.605</b>	<b>0.234</b>
<b>Total Pollution Prevention</b>	<b>18.144</b>	<b>34.477</b>	<b>24.384</b>
<b>Conservation</b>			
<u>Archaeology</u>			
Archeological/ Curation	16.318	17.535	14.779
Tribal Consultation/ Repatriation	2.112	2.269	1.910
<b>Total Archaeology</b>	<b>18.429</b>	<b>19.805</b>	<b>16.689</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.983	1.057	0.891



**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
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(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Active (Continued)			
Domestic (Continued)			
<b>Conservation (Continued)</b>			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	35.574	36.105	34.395
<b>Total Conservation Manpower</b>	<b>35.574</b>	<b>36.105</b>	<b>34.395</b>
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	6.600	7.092	6.222
<u>Historic Structures</u>			
Historic Built Environment	4.012	4.312	3.629
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	14.841	15.948	13.485
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species	41.544	44.644	38.089
<b>Total Listed and At-Risk Species</b>	<b>41.544</b>	<b>44.644</b>	<b>38.089</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	9.649	10.368	8.890
<u>Wetlands</u>			
Wetlands	1.349	1.450	1.220
<b>Total Conservation</b>	<b>132.982</b>	<b>140.781</b>	<b>123.510</b>
<b>Total Domestic</b>	<b>358.325</b>	<b>317.917</b>	<b>338.950</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Active (Continued)			
<u>Foreign</u>			
<b>Compliance</b>			
<u>Air</u>			
Stationary and Mobile Sources	1.679	1.232	2.327
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.791	0.580	1.096
Geospatial Information Systems (GIS) and Information	0.235	0.173	0.326
Multi-Program Management	0.167	0.123	0.234
<b>Total Compliance Cross-Cutting Programs</b>	<b>1.193</b>	<b>0.875</b>	<b>1.656</b>
<u>Compliance Manpower</u>			
Compliance Manpower	11.379	5.287	5.688
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.467	0.342	0.651
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
Overseas Remediation	15.218	12.375	12.499
<b>Total Compliance Related Cleanup</b>	<b>15.218</b>	<b>12.375</b>	<b>12.499</b>
<u>Planning</u>			
Environmental Impact Analysis	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	2.485	2.522	2.817
Solid Waste (RCRA - D)	0.145	0.106	0.201
USTs (RCRA - I)	0.000	0.000	0.000
<b>Total Storage and Disposal</b>	<b>2.630</b>	<b>2.629</b>	<b>3.017</b>
<u>Toxic Substances</u>			
Controlled Substances	0.033	0.024	0.045
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
<b>Total Toxic Substances</b>	<b>0.033</b>	<b>0.024</b>	<b>0.045</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Active (Continued)			
<u>Foreign (Continued)</u>			
<b>Compliance (Continued)</b>			
<u>Water</u>			
Safe Drinking Water	3.039	2.229	4.211
Spill Prevention and Response/ASTs	0.967	0.709	1.340
Stormwater	0.704	0.516	0.975
Wastewater	0.808	0.593	1.120
<b>Total Water</b>	<b>5.517</b>	<b>4.047</b>	<b>7.646</b>
<b>Total Compliance</b>	<b>38.117</b>	<b>26.812</b>	<b>33.529</b>
<b>Pollution Prevention</b>			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.596	0.602	0.608
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.678	1.819	1.437
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.000	0.000	0.000
Water Pollution Reduction	0.000	0.000	0.000
<b>Total Pollution Prevention Projects</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Pollution Prevention</b>	<b>1.274</b>	<b>2.421</b>	<b>2.046</b>
<b>Conservation</b>			
<u>Archaeology</u>			
Archeological/ Curation	0.000	0.000	0.000
Tribal Consultation/ Repatriation	0.000	0.000	0.000
<b>Total Archaeology</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.281	0.301	0.248

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FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
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(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Active (Continued)			
<u>Foreign (Continued)</u>			
<b>Conservation (Continued)</b>			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	1.099	1.110	1.122
<b>Total Conservation Manpower</b>	<b>1.099</b>	<b>1.110</b>	<b>1.122</b>
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.187	0.201	0.165
<u>Historic Structures</u>			
Historic Built Environment	0.609	0.652	0.537
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	1.218	1.305	1.074
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species	1.442	1.545	1.271
<b>Total Listed and At-Risk Species</b>	<b>1.442</b>	<b>1.545</b>	<b>1.271</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.383	0.410	0.338
<u>Wetlands</u>			
Wetlands	0.000	0.000	0.000
<b>Total Conservation</b>	<b>5.219</b>	<b>5.525</b>	<b>4.754</b>
<b>Total Foreign</b>	<b>44.610</b>	<b>34.758</b>	<b>40.329</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b>Active (Summary)</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	245.316	169.471	224.585
Pollution Prevention	19.418	36.898	26.430
Conservation	138.201	146.306	128.264
<b>Total</b>	<b>402.935</b>	<b>352.675</b>	<b>379.279</b>
 <b>Location Totals</b>			
Domestic	358.325	317.917	338.950
Foreign	44.610	34.758	40.329
<b>Total</b>	<b>402.935</b>	<b>352.675</b>	<b>379.279</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
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(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Guard			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Air</u>			
Stationary and Mobile Sources	0.806	0.929	2.501
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	1.647	1.899	5.087
Geospatial Information Systems (GIS) and Information	0.147	0.169	0.453
Multi-Program Management	0.215	0.248	0.666
<b>Total Compliance Cross-Cutting Programs</b>	<b>2.009</b>	<b>2.316</b>	<b>6.207</b>
<u>Compliance Manpower</u>			
Compliance Manpower	29.383	29.680	29.979
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.083	1.248	3.373
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	30.820	29.511	33.723
Overseas Remediation	0.000	0.000	0.000
<b>Total Compliance Related Cleanup</b>	<b>30.820</b>	<b>29.511</b>	<b>33.723</b>
<u>Planning</u>			
Environmental Impact Analysis	0.365	4.348	0.326
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	10.152	10.303	10.506
Solid Waste (RCRA - D)	0.188	0.217	0.582
USTs (RCRA - I)	0.053	0.061	0.164
<b>Total Storage and Disposal</b>	<b>10.394</b>	<b>10.582</b>	<b>11.252</b>
<u>Toxic Substances</u>			
Controlled Substances	0.078	0.090	0.240
EPCRA Reporting (TRI and Tier I&II)	0.255	0.294	0.788
<b>Total Toxic Substances</b>	<b>0.333</b>	<b>0.384</b>	<b>1.028</b>

**DEPARTMENT OF THE ARMY  
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(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Guard (Continued)			
<u>Domestic (Continued)</u>			
<b>Compliance (Continued)</b>			
<u>Water</u>			
Safe Drinking Water	0.913	1.052	2.819
Spill Prevention and Response/ASTs	1.005	1.159	3.104
Stormwater	2.649	3.054	8.180
Wastewater	1.441	1.661	4.469
<b>Total Water</b>	<b>6.009</b>	<b>6.926</b>	<b>18.572</b>
<b>Total Compliance</b>	<b>81.201</b>	<b>85.923</b>	<b>106.961</b>
<b>Pollution Prevention</b>			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.000	0.000	0.000
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	1.135	0.857	1.832
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.000	0.000	0.000
Water Pollution Reduction	0.000	0.000	0.000
<b>Total Pollution Prevention Projects</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Pollution Prevention</b>	<b>1.135</b>	<b>0.857</b>	<b>1.832</b>
<b>Conservation</b>			
<u>Archaeology</u>			
Archeological/ Curation	1.006	1.722	2.343
Tribal Consultation/ Repatriation	0.574	0.983	1.335
<b>Total Archaeology</b>	<b>1.580</b>	<b>2.706</b>	<b>3.678</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.197	0.337	0.458

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FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
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(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Guard (Continued)			
<u>Domestic (Continued)</u>			
<b>Conservation (Continued)</b>			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	13.596	13.734	13.872
<b>Total Conservation Manpower</b>	<b>13.596</b>	<b>13.734</b>	<b>13.872</b>
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.471	0.806	1.102
<u>Historic Structures</u>			
Historic Built Environment	0.350	0.600	0.815
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	3.792	6.494	8.830
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species	3.948	6.762	9.190
<b>Total Listed and At-Risk Species</b>	<b>3.948</b>	<b>6.762</b>	<b>9.190</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	1.183	2.025	2.766
<u>Wetlands</u>			
Wetlands	0.308	0.528	0.717
<b>Total Conservation</b>	<b>25.425</b>	<b>33.992</b>	<b>41.429</b>
<b>Total Domestic</b>	<b>107.761</b>	<b>120.772</b>	<b>150.222</b>



**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b>Guard (Summary)</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	81.201	85.923	106.961
Pollution Prevention	1.135	0.857	1.832
Conservation	25.425	33.992	41.429
<b>Total</b>	<b>107.761</b>	<b>120.772</b>	<b>150.222</b>
 <b>Location Totals</b>			
Domestic	107.761	120.772	150.222
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>107.761</b>	<b>120.772</b>	<b>150.222</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
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(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Reserve			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Air</u>			
Stationary and Mobile Sources	1.974	0.761	0.941
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.947	0.365	0.449
Geospatial Information Systems (GIS) and Information	0.188	0.073	0.089
Multi-Program Management	1.324	0.511	0.686
<b>Total Compliance Cross-Cutting Programs</b>	<b>2.460</b>	<b>0.949</b>	<b>1.225</b>
<u>Compliance Manpower</u>			
Compliance Manpower	2.256	1.376	1.303
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.242	0.479	0.594
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.110	0.125	0.528
Overseas Remediation	0.000	0.000	0.000
<b>Total Compliance Related Cleanup</b>	<b>0.110</b>	<b>0.125</b>	<b>0.528</b>
<u>Planning</u>			
Environmental Impact Analysis	0.000	0.272	0.210
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	5.766	3.096	3.157
Solid Waste (RCRA - D)	0.152	0.059	0.072
USTs (RCRA - I)	0.042	0.016	0.020
<b>Total Storage and Disposal</b>	<b>5.959</b>	<b>3.170</b>	<b>3.249</b>
<u>Toxic Substances</u>			
Controlled Substances	0.074	0.028	0.035
EPCRA Reporting (TRI and Tier I&II)	0.141	0.055	0.067
<b>Total Toxic Substances</b>	<b>0.215</b>	<b>0.083</b>	<b>0.102</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
<b>Compliance (Continued)</b>			
<u>Water</u>			
Safe Drinking Water	0.822	0.317	0.390
Spill Prevention and Response/ASTs	0.851	0.328	0.404
Stormwater	1.554	0.599	0.737
Wastewater	2.343	0.904	1.118
<b>Total Water</b>	<b>5.570</b>	<b>2.148</b>	<b>2.649</b>
<b>Total Compliance</b>	<b>19.786</b>	<b>9.363</b>	<b>10.800</b>
<b>Pollution Prevention</b>			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	0.936	0.946	0.955
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.317	0.572	0.745
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.000	0.000
Hazardous Material / Hazardous and Solid Waste	0.000	0.000	0.000
Water Pollution Reduction	0.000	0.000	0.000
<b>Total Pollution Prevention Projects</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Pollution Prevention</b>	<b>1.253</b>	<b>1.518</b>	<b>1.700</b>
<b>Conservation</b>			
<u>Archaeology</u>			
Archeological/ Curation	1.052	0.358	1.361
Tribal Consultation/ Repatriation	0.431	0.147	0.557
<b>Total Archaeology</b>	<b>1.484</b>	<b>0.505</b>	<b>1.919</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.201	0.069	0.260

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<b>OPR &amp; MAINT</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Reserve (Continued)			
<u>Domestic (Continued)</u>			
<b>Conservation (Continued)</b>			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	0.573	0.579	0.695
<b>Total Conservation Manpower</b>	<b>0.573</b>	<b>0.579</b>	<b>0.695</b>
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.455	0.155	0.591
<u>Historic Structures</u>			
Historic Built Environment	0.534	0.182	0.690
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	1.947	0.662	2.520
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species	2.261	0.770	2.925
<b>Total Listed and At-Risk Species</b>	<b>2.261</b>	<b>0.770</b>	<b>2.925</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	1.110	0.378	1.439
<u>Wetlands</u>			
Wetlands	0.156	0.053	0.201
<b>Total Conservation</b>	<b>8.721</b>	<b>3.352</b>	<b>11.240</b>
<b>Total Domestic</b>	<b>29.760</b>	<b>14.233</b>	<b>23.740</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
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Funds Budgeted for Environmental Quality  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>OPR &amp; MAINT</b>			
<b>Reserve (Summary)</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	19.786	9.363	10.800
Pollution Prevention	1.253	1.518	1.700
Conservation	8.721	3.352	11.240
<b>Total</b>	<b>29.760</b>	<b>14.233</b>	<b>23.740</b>
<b>Location Totals</b>			
Domestic	29.760	14.233	23.740
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>29.760</b>	<b>14.233</b>	<b>23.740</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Active			
<u>Domestic</u>			
<b>Compliance</b>			
<u>Air</u>			
Stationary and Mobile Sources	0.460	0.479	0.473
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.000	0.000	0.000
Geospatial Information Systems (GIS) and Information	0.000	0.000	0.000
Multi-Program Management	0.351	0.366	0.361
<b>Total Compliance Cross-Cutting Programs</b>	<b>0.351</b>	<b>0.366</b>	<b>0.361</b>
<u>Compliance Manpower</u>			
Compliance Manpower	9.401	9.785	9.669
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	17.351	18.059	17.845
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
Overseas Remediation	0.000	0.000	0.000
<b>Total Compliance Related Cleanup</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Planning</u>			
Environmental Impact Analysis	0.000	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	4.670	4.860	4.803
Solid Waste (RCRA - D)	0.228	0.238	0.235
USTs (RCRA - I)	0.031	0.033	0.032
<b>Total Storage and Disposal</b>	<b>4.930</b>	<b>5.131</b>	<b>5.070</b>
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
<b>Total Toxic Substances</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Active (Continued)			
<u>Domestic (Continued)</u>			
<b>Compliance (Continued)</b>			
<u>Water</u>			
Safe Drinking Water	0.259	0.270	0.267
Spill Prevention and Response/ASTs	0.187	0.194	0.192
Stormwater	0.583	0.606	0.599
Wastewater	0.411	0.428	0.423
<b>Total Water</b>	<b>1.439</b>	<b>1.498</b>	<b>1.480</b>
<b>Total Compliance</b>	<b>33.933</b>	<b>35.317</b>	<b>34.899</b>
<b>Pollution Prevention</b>			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	1.311	0.812	0.800
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	2.210	1.368	1.348
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	1.941	1.202	1.184
Hazardous Material / Hazardous and Solid Waste	2.421	1.499	1.477
Water Pollution Reduction	1.941	1.202	1.184
<b>Total Pollution Prevention Projects</b>	<b>6.303</b>	<b>3.903</b>	<b>3.845</b>
<b>Total Pollution Prevention</b>	<b>9.824</b>	<b>6.083</b>	<b>5.992</b>
<b>Conservation</b>			
<u>Archaeology</u>			
Archeological/ Curation	0.000	0.000	0.000
Tribal Consultation/ Repatriation	0.000	0.000	0.000
<b>Total Archaeology</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.000	0.000	0.000

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
Active (Continued)			
<u>Domestic (Continued)</u>			
<b>Conservation (Continued)</b>			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.000	0.000	0.000
Natural Resources Manpower	1.203	1.243	1.041
<b>Total Conservation Manpower</b>	<b>1.203</b>	<b>1.243</b>	<b>1.041</b>
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.008	0.009	0.007
<u>Historic Structures</u>			
Historic Built Environment	0.000	0.000	0.000
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.000	0.000	0.000
<u>Listed and At-Risk Species</u>			
Marine Mammal Protection	0.000	0.000	0.000
Threatened and Endangered Species; Candidate Species	0.000	0.000	0.000
<b>Total Listed and At-Risk Species</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	1.045	1.079	0.903
<u>Wetlands</u>			
Wetlands	0.000	0.000	0.000
<b>Total Conservation</b>	<b>2.256</b>	<b>2.331</b>	<b>1.951</b>
<b>Total Domestic</b>	<b>46.013</b>	<b>43.730</b>	<b>42.843</b>



**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

<b>REV &amp; MGT FNDS</b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
<b>Active (Summary)</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	33.933	35.317	34.899
Pollution Prevention	9.824	6.083	5.992
Conservation	2.256	2.331	1.951
<b>Total</b>	<b>46.013</b>	<b>43.730</b>	<b>42.843</b>
<b>Location Totals</b>			
Domestic	46.013	43.730	42.843
Foreign	0.000	0.000	0.000
<b>Total</b>	<b>46.013</b>	<b>43.730</b>	<b>42.843</b>
<b>ARMY TOTALS</b>			
<b>Environmental Activity Cost Type Totals</b>			
Compliance	380.236	300.074	377.245
Pollution Prevention	31.630	45.356	35.954
Conservation	174.603	185.981	182.884
<b>Total</b>	<b>586.469</b>	<b>531.410</b>	<b>596.084</b>
<b>Location Totals</b>			
Domestic	541.859	496.651	555.755
Foreign	44.610	34.758	40.329
<b>Total</b>	<b>586.469</b>	<b>531.410</b>	<b>596.084</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

**Exhibit PB-28 Explanation of Changes:**

**Environmental Quality:**  
**Appropriation: OMA**  
**ACTIVE ARMY**

**Changes FY 2015 - 2016:**

**Compliance:** FY 2016 includes \$42 million increase for Compliance Program to begin to restore funding to levels approaching the estimated level requirements and mitigate risks. Increased funding will incrementally restore the Army's environmental regulatory posture, thereby reducing risk to mission, and human health, safety, and welfare. Compliance funding applies to a number of permits and sampling and monitoring activities required to operate facilities and installations including air permits, storm water, wastewater, drinking water, storage tanks as well as handling and disposing of toxic and hazardous waste.

**Pollution Prevention:** FY 2016 includes \$6 million decrease for Pollution Prevention due to directed cuts and realignment of resources to mitigate risk in Compliance.

**Conservation:** FY 2016 includes \$9M decrease for Conservation due to directed cuts and realignment of resources to mitigate risk in Compliance.

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

**Exhibit PB-28 Explanation of Changes:**

**Environmental Quality  
Appropriation: OMNG  
ARMY NATIONAL GUARD**

**Change FY 2015 - 2016:**

**Compliance:** FY 2016 includes \$18 million increase for Compliance Program to begin to restore funding to levels approaching the estimated level requirements and mitigate risks. Increased funding will incrementally restore the Army's environmental regulatory posture, thereby reducing risk to mission, and human health, safety, and welfare. Compliance funding applies to a number of permits and sampling and monitoring activities required to operate facilities and installations including air permits, storm water, wastewater, drinking water, storage tanks as well as handling and disposing of toxic and hazardous waste.

**Pollution Prevention:** FY 2016 includes \$1 million increase for Pollution Prevention to begin to restore funding to levels approaching the estimated level requirements and mitigate risks. Investments in Pollution Prevention create a return on investment to the Army by generating cost savings from upgrades to technologies and equipment that reduce the Army's quantity of toxic and hazardous substances in the Army's supply chain thereby reducing the cost of generating, owning, handling, and disposing of toxic and hazardous substances.

**Conservation:** FY 2016 includes \$10 million increase for Conservation to begin to restore funding to levels approaching the estimated level requirements and mitigate risks. Conservation funds enable the Army to protect the Army's mission by restoring the Army's ability to manage training areas for full spectrum operations while mitigating impacts to threatened and endangered species as well as cultural and historic resources and by investing in Army Compatible Use Buffers that mitigate the effects of encroachment.

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

**Exhibit PB-28 Explanation of Changes:**

**Environmental Quality  
Appropriation: OMAR  
ARMY RESERVES**

**Change FY 2015 - 2016:**

**Compliance:** FY 2016 includes \$1 million increase for Compliance to begin to restore funding to levels approaching the estimated level requirements and mitigate risks. Increased funding will incrementally restore the Army's environmental regulatory posture, thereby reducing risk to mission, and human health, safety, and welfare. Compliance funding applies to a number of permits and sampling and monitoring activities required to operate facilities and installations including air permits, storm water, wastewater, drinking water, storage tanks as well as handling and disposing of toxic and hazardous waste.

**Pollution Prevention:** Funding from FY 2015 to FY 2016 is relatively stable, increasing by \$0.18 million.

**Conservation:** FY 2016 includes \$8 million increase for Conservation to begin to restore funding to levels approaching the estimated level requirements and mitigate risks. Conservation funds enable the Army to protect the Army's mission by restoring the Army's ability to manage training areas for full spectrum operations while mitigating impacts to threatened and endangered species as well as cultural and historic resources.

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Funds Budgeted for Environmental Quality  
(\$ in Millions)**

**Exhibit PB-28 Explanation of Changes:**

**Environmental Quality**

**Appropriation:** Defense Working Capital Fund (DWCF) (AWCF)

Army Working Capital Fund (AWCF) data is a projection of Army Materiel Command's estimated execution for environmental requirements.

**Change FY 2015 - 2016:**

Funding estimates are relatively stable overall.

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Manpower Changes in Full-Time Equivalent (FTE)**

**FY 2014 through FY 2016**

<b><u>FTE Descriptions</u></b>	<b><u>US Direct Hire</u></b>	<b><u>Foreign National</u></b>		<b><u>Total</u></b>
		<b><u>Direct Hire</u></b>	<b><u>Indirect Hire</u></b>	
<b>FY 2014 FTEs</b>	<b>189,392</b>	<b>5,368</b>	<b>12,496</b>	<b>207,256</b>
Operation and Maintenance, Army (OMA) Reductions	2,199	824	-884	2,139
Military Intelligence Adjustments	633	74	16	723
Operation and Maintenance, Army Reserve (OMAR) Adjustments	2,182	0	0	2,182
Research, Development, Test and Evaluation (RDT&E) Adjustments	-2,511	136	0	-2,375
Working Capital Fund Adjustments	149	0	0	149
Military Construction Adjustments	-1,285	164	256	-865
Joint Improvised Explosive Device Defeat Organization Adjustments	6	0	0	6
Other Adjustments	95	0	0	95
Medical (DHP) Adjustments	140	12	-9	143
<b>FY 2015 FTEs</b>	<b>191,000</b>	<b>6,578</b>	<b>11,875</b>	<b>209,453</b>
OMA Reductions	-932	-6	-75	-1,013
Military Intelligence Adjustments	-94	0	-1	-95
OMAR and Operation and Maintenance, Army National Guard (Including Military Technician) Adjustments	-1,458	0	0	-1,458
RDT&E Adjustments	-502	0	0	-502
Working Capital Fund Adjustments	-324	0	0	-324
Military Construction Adjustments	-328	-92	0	-420
Other Adjustments	-282	8	-8	-282
<b>FY 2016 FTEs</b>	<b>187,080</b>	<b>6,488</b>	<b>11,791</b>	<b>205,359</b>

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent  
February 2015

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Manpower Changes in Full-Time Equivalent (FTE)**

FY 2014 through FY 2016

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014 FTEs	189,392	5,368	12,496	207,256
FY 2015 FTEs	191,000	6,578	11,875	209,453
FY 2016 FTEs	187,080	6,488	11,791	205,359

FTE Description	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>SUMMARY</b>				
<b>FY 2014</b>				
<b>Operation &amp; Maintenance, Army</b>	<b>102,414</b>	<b>5,177</b>	<b>12,312</b>	<b>119,903</b>
Direct	88,889	5,055	8,746	102,690
Reimbursable	13,525	122	3,566	17,213
<b>Operation &amp; Maintenance, Army National Guard</b>	<b>28,018</b>	<b>0</b>	<b>0</b>	<b>28,018</b>
Direct	27,890	0	0	27,890
Reimbursable	128	0	0	128
<b>Operation &amp; Maintenance, Army Reserve</b>	<b>9,877</b>	<b>0</b>	<b>0</b>	<b>9,877</b>
Direct	9,875	0	0	9,875
Reimbursable	2	0	0	2
<b>Salaries &amp; Expense, Cemeterial Expenses, Army</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>140</b>
Direct	140	0	0	140
Reimbursable	0	0	0	0
<b>RDT&amp;E, Army</b>	<b>19,631</b>	<b>0</b>	<b>0</b>	<b>19,631</b>
Direct	6,894	0	0	6,894
Reimbursable	12,737	0	0	12,737
<b>Military Construction, Army</b>	<b>6,568</b>	<b>144</b>	<b>0</b>	<b>6,712</b>

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent  
February 2015

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Manpower Changes in Full-Time Equivalent (FTE)**

**FY 2014 through FY 2016**

	Direct	0	0	0	0
	Reimbursable	6,568	144	0	6,712
<b>Family Housing Operation and Maintenance, Army</b>		<b>323</b>	<b>47</b>	<b>184</b>	<b>554</b>
	Direct	323	47	184	554
	Reimbursable	0	0	0	0
<b>Defense Working Capital Funds, Army</b>		<b>22,160</b>	<b>0</b>	<b>0</b>	<b>22,160</b>
	Direct	0	0	0	0
	Reimbursable	22,160	0	0	22,160
<b>Joint Improvised Explosive Devices Defeat Fund</b>		<b>248</b>	<b>0</b>	<b>0</b>	<b>248</b>
	Direct	248	0	0	248
	Reimbursable	0	0	0	0
<b>Foreign Financing Program, Executive</b>		<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>
	Direct	13	0	0	13
	Reimbursable	0	0	0	0
<b>Total Army</b>		<b>189,392</b>	<b>5,368</b>	<b>12,496</b>	<b>207,256</b>
	Direct	<b>134,272</b>	<b>5,102</b>	<b>8,930</b>	<b>148,304</b>
	Reimbursable	<b>55,120</b>	<b>266</b>	<b>3,566</b>	<b>58,952</b>



**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Manpower Changes in Full-Time Equivalent (FTE)**

FY 2014 through FY 2016

FTE Description SUMMARY FY 2015		Foreign National			<u>Total</u>
		<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Operation &amp; Maintenance, Army</b>		<b>105,316</b>	<b>6,085</b>	<b>11,459</b>	<b>122,860</b>
	Direct	89,680	5,692	7,875	103,247
	Reimbursable	15,636	393	3,584	19,613
<b>Operation &amp; Maintenance, Army National Guard</b>		<b>29,335</b>	<b>0</b>	<b>0</b>	<b>29,335</b>
	Direct	29,335	0	0	29,335
	Reimbursable	0	0	0	0
<b>Operation &amp; Maintenance, Army Reserve</b>		<b>10,743</b>	<b>0</b>	<b>0</b>	<b>10,743</b>
	Direct	10,722	0	0	10,722
	Reimbursable	21	0	0	21
<b>Salaries &amp; Expense, Cemeterial Expenses, Army</b>		<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>
	Direct	201	0	0	201
	Reimbursable	0	0	0	0
<b>RDT&amp;E, Army</b>		<b>17,120</b>	<b>136</b>	<b>0</b>	<b>17,256</b>
	Direct	6,362	136	0	6,498
	Reimbursable	10,758	0	0	10,758
<b>Military Construction, Army</b>		<b>5,283</b>	<b>308</b>	<b>256</b>	<b>5,847</b>
	Direct	0	0	0	0
	Reimbursable	5,283	308	256	5,847
<b>Family Housing Operation and Maintenance, Army</b>		<b>426</b>	<b>49</b>	<b>160</b>	<b>635</b>
	Direct	426	49	160	635
	Reimbursable	0	0	0	0
<b>Defense Working Capital Funds, Army</b>		<b>22,309</b>	<b>0</b>	<b>0</b>	<b>22,309</b>
	Direct	0	0	0	0

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent  
February 2015

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Manpower Changes in Full-Time Equivalent (FTE)**

**FY 2014 through FY 2016**

	Reimbursable	22,309	0	0	22,309
<b>Joint Improvised Explosive Devices Defeat Fund</b>		<b>254</b>	<b>0</b>	<b>0</b>	<b>254</b>
	Direct	254	0	0	254
	Reimbursable	0	0	0	0
<b>Foreign Financing Program, Executive</b>		<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>
	Direct	0	0	0	0
	Reimbursable	13	0	0	13
<b>Total Army</b>		<b>191,000</b>	<b>6,578</b>	<b>11,875</b>	<b>209,453</b>
	Direct	<b>136,980</b>	<b>5,877</b>	<b>8,035</b>	<b>150,892</b>
	Reimbursable	<b>54,020</b>	<b>701</b>	<b>3,840</b>	<b>58,561</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Manpower Changes in Full-Time Equivalent (FTE)**

FY 2014 through FY 2016

FTE Description SUMMARY FY 2016		Foreign National			<u>Total</u>
		<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Operation &amp; Maintenance, Army</b>		<b>104,290</b>	<b>6,087</b>	<b>11,375</b>	<b>121,752</b>
	Direct	89,011	5,702	7,790	102,503
	Reimbursable	15,279	385	3,585	19,249
<b>Operation &amp; Maintenance, Army National Guard</b>		<b>28,199</b>	<b>0</b>	<b>0</b>	<b>28,199</b>
	Direct	28,199	0	0	28,199
	Reimbursable	0	0	0	0
<b>Operation &amp; Maintenance, Army Reserve</b>		<b>10,421</b>	<b>0</b>	<b>0</b>	<b>10,421</b>
	Direct	10,400	0	0	10,400
	Reimbursable	21	0	0	21
<b>Salaries &amp; Expense, Cemeterial Expenses, Army</b>		<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>
	Direct	201	0	0	201
	Reimbursable	0	0	0	0
<b>RDT&amp;E, Army</b>		<b>16,618</b>	<b>136</b>	<b>0</b>	<b>16,754</b>
	Direct	6,329	133	0	6,462
	Reimbursable	10,289	3	0	10,292
<b>Military Construction, Army</b>		<b>4,955</b>	<b>216</b>	<b>256</b>	<b>5,427</b>
	Direct	0	0	0	0
	Reimbursable	4,955	216	256	5,427
<b>Family Housing Operation and Maintenance, Army</b>		<b>398</b>	<b>49</b>	<b>160</b>	<b>607</b>
	Direct	398	49	160	607
	Reimbursable	0	0	0	0
<b>Defense Working Capital Funds, Army</b>		<b>21,985</b>	<b>0</b>	<b>0</b>	<b>21,985</b>
	Direct	0	0	0	0

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent  
February 2015

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Manpower Changes in Full-Time Equivalent (FTE)**

**FY 2014 through FY 2016**

	Reimbursable	21,985	0	0	21,985
<b>Joint Improvised Explosive Devices Defeat Fund</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Direct	0	0	0	0
	Reimbursable	0	0	0	0
<b>Foreign Financing Program, Executive</b>		<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>
	Direct	0	0	0	0
	Reimbursable	13	0	0	13
<b>Total Army</b>		<b>187,080</b>	<b>6,488</b>	<b>11,791</b>	<b>205,359</b>
	Direct	<b>134,538</b>	<b>5,884</b>	<b>7,950</b>	<b>148,372</b>
	Reimbursable	<b>52,542</b>	<b>604</b>	<b>3,841</b>	<b>56,987</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Revenue from Leasing Out Department of Defense Assets**

	(Rental Amount in Dollars)		
	FY 2014	FY 2015	FY 2016
	Estimate	Estimate	Estimate
<b>Operation and Maintenance, Army</b>	\$9,563,567	\$8,390,218	\$7,062,229

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Proceeds From Disposal of Department of Defense Assets**

	(Disposal Amount in Dollars)		
	FY 2014	FY 2015	FY 2016
	Estimate	Estimate	Estimate
<b>Operation and Maintenance, Army</b>	\$0	\$0	\$0

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
International Military Headquarters**

	FY 2014 ACTUAL				FY 2015 ENACTED				FY 2016 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)
<b>INTERNATIONAL MILITARY HQS</b>	<b>566</b>	<b>116</b>	<b>682</b>	<b>72,658</b>	<b>455</b>	<b>157</b>	<b>612</b>	<b>69,594</b>	<b>439</b>	<b>152</b>	<b>591</b>	<b>67,397</b>
	93				93				93			
<b>1. NATO--INTERNATIONAL MILITARY STAFF and SUPREME ALLIED COMMAND TRANSFORMATION</b>	<b>53</b>	<b>8</b>	<b>61</b>	<b>5,942</b>	<b>50</b>	<b>15</b>	<b>65</b>	<b>6,788</b>	<b>50</b>	<b>15</b>	<b>65</b>	<b>6,955</b>
INTL MIL ACT	26	8	34	3,425	23	15	38	4,266	23	15	38	4,433
MPA	26		26	2,424	23		23	2,149	23		23	2,149
OMA		8	8	1,001		15	15	2,117		15	15	2,284
(DIR)		8		1,001		12		1,693		12		1,855
(REIMB)		0		0		3		424		3		429
HQ SACT	27	0	27	2,517	27	0	27	2,522	27	0	27	2,522
MPA	27		27	2,517	27		27	2,522	27		27	2,522
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
<b>2. NATO--ALLIED CMD EUROPE</b>	<b>488</b>	<b>105</b>	<b>593</b>	<b>58,984</b>	<b>390</b>	<b>129</b>	<b>519</b>	<b>54,935</b>	<b>375</b>	<b>124</b>	<b>499</b>	<b>53,473</b>
USAE SHAPE	488	105	593	58,984	390	129	519	54,935	375	124	499	53,473
MPA	488		488	45,495	390		390	36,435	375		375	35,034
OMA		105	105	13,489		129	129	18,500		124	124	18,439
(DIR)		105		13,489		89		12,857		85		12,870
(REIMB)		0		0		40		5,643		39		5,569

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
International Military Headquarters**

	FY 2014 ACTUAL				FY 2015 ENACTED				FY 2016 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)
<b>3. OTHER INT'L ACTIVITIES</b>	<b>25</b>	<b>3</b>	<b>28</b>	<b>7,732</b>	<b>15</b>	<b>13</b>	<b>28</b>	<b>7,870</b>	<b>14</b>	<b>13</b>	<b>27</b>	<b>6,969</b>
USAE NORAD	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
(REIMB)		0		0		0		0		0		0
USAE ROK/CFC	25	3	28	7,732	15	13	28	7,870	14	13	27	6,969
MPA	25		25	2,331	15		15	1,401	14		14	1,308
OMA		3	3	5,401		13	13	6,469		13	13	5,661
(DIR)		3		5,401		13		6,469		13		5,661
(REIMB)		0		0		0		0		0		0

Reconciliation of Increases/decreases.

1. Strength changes are due to routine changes directed by the Joint Staff.
2. Military Composite Cost Rate adjusted to account for 32% OFF and 68% ENL.

<b>INTERNATIONAL MILITARY HQ'S</b>	<b>566</b>	<b>116</b>	<b>682</b>	<b>72,658</b>	<b>455</b>	<b>157</b>	<b>612</b>	<b>69,594</b>	<b>439</b>	<b>152</b>	<b>591</b>	<b>67,397</b>
1. NATO--IMS AND ACLANT	53	8	61	5,942	50	15	65	6,788	50	15	65	6,955
2. NATO--ALLIED CMD EUROPE	488	105	593	58,984	390	129	519	54,935	375	124	499	53,473
3. OTHER INT'L ACTIVITIES	25	3	28	7,732	15	13	28	7,870	14	13	27	6,969



**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
International Military Headquarters**

SUMMARY BY APPROPRIATION	<u>FY 2014 ACTUAL</u>		<u>FY 2015 ENACTED</u>		<u>FY 2016 ESTIMATE</u>	
	Total	Total	Total	Total	Total	Total
	Mpwr	Obs (\$000)	Mpwr	Obs (\$000)	Mpwr	Obs (\$000)
OMAR	0	0	0	0	0	0
OMNG	0	0	0	0	0	0
OMA	116	19,891	157	27,086	152	26,384
RDTE	0	0	0	0	0	0
MPA	566	52,767	455	42,508	439	41,013
ACWF	0	0	0	0	0	0
<b>TOTAL</b>	<b>682</b>	<b>72,658</b>	<b>612</b>	<b>69,594</b>	<b>591</b>	<b>67,397</b>
SUMMARY BY DIRECT AND REIMBURSABLE	Direct		Direct		Direct	
	End	Obligation	End	Obligation	End	Obligation
	Strength	\$000	Strength	\$000	Strength	\$000
OMA DIR	116	19891	114	21019	110	20386
REIM	0	0	43	6067	42	5998
DIRECT CIV TOTAL	116	19891	114	21019	110	20386
REIM CIV TOTAL	0	0	43	6067	42	5998
TOT CIV	116	19891	157	27086	152	26384
MPA	566	52767	455	42508	439	41013
<b>GRAND TOTAL</b>	<b>682</b>	<b>72,658</b>	<b>612</b>	<b>69,594</b>	<b>591</b>	<b>67,397</b>

ACWF: Army Working Capital Fund  
CIV: Civilian  
DIR: Direct

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
International Military Headquarters**

HQ SACT: Headquarters Supreme Allied Command Transformation

INTAL MIL ACT: International Military Account

MPA: Military Personnel, Army

NATO: North Atlantic Treaty Organization

NATO--ACE: North Atlantic Treaty Organization-Allied Command Europe

NATO--IMS AND ACLANT: North Atlantic Treaty Organization--International Military Staff and Allied Commander Atlantic

OMA: Operation & Maintenance, Army

OMAR: Operation & Maintenance, Army Reserve

OMNG: Operation & Maintenance, National Guard

RDTE: Research, Development Test & Evaluation

REIMB: Reimbursable

USAE NORAD: U.S. Army North American Aerospace Defense Command

USAE SHAPE: U.S. Army Europe Supreme Headquarters, Allied Powers Europe

USAE ROK/CFC: U.S. Army Europe Republic of Korea/Combined Forces Command

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Spares and Repair Parts**

	FY 2014		FY 2015		FY 2016		FY 2014-2015		FY 2015-2016	
	<u>QTY (K)</u>	<u>(\$ in M)</u>	<u>QTY (K)</u>	<u>(\$ in M)</u>	<u>QTY (K)</u>	<u>(\$ in M)</u>	<u>QTY (K)</u>	<u>(\$ in M)</u>	<u>QTY (K)</u>	<u>(\$ in M)</u>
<b><u>Depot Level Repairables</u></b>										
Airframes	36.7	685.3	55.0	1,028.0	64.7	1,208.6	18.3	342.7	9.7	180.6
Aircraft Engines	4.2	181.1	6.3	271.7	7.4	319.4	2.1	90.6	1.1	47.7
Combat Vehicles	81.3	212.2	122.0	318.3	143.4	374.2	40.7	106.1	21.4	55.9
Other										
Missiles	13.5	170.3	20.2	255.5	23.8	300.3	6.7	85.2	3.6	44.8
Communications Equipment	28.8	89.1	43.1	133.6	50.7	157.1	14.3	44.5	7.6	23.5
Other Miscellaneous	3.7	18.7	5.5	28.0	6.5	32.9	1.8	9.3	1.0	4.9
<b>Total</b>	<b>168.2</b>	<b>1,356.7</b>	<b>252.1</b>	<b>2,035.1</b>	<b>296.5</b>	<b>2,392.5</b>	<b>83.9</b>	<b>678.4</b>	<b>44.4</b>	<b>357.4</b>
<b><u>Consumables</u></b>										
Airframes	1,685.5	243.8	1,900.0	274.8	2,116.2	306.1	214.5	31.0	216.2	31.3
Aircraft Engines	41.1	15.5	46.4	17.5	51.6	19.5	5.3	2.0	5.2	2.0
Combat Vehicles	3,086.5	364.5	3,479.3	410.9	3,875.0	457.6	392.8	46.4	395.7	46.7
Other										
Missiles	189.1	25.5	213.1	28.8	237.4	32.0	24.0	3.3	24.3	3.2
Communications Equipment	1,188.8	103.8	1,340.0	117.1	1,492.5	130.0	151.2	13.3	152.5	12.9
Other Miscellaneous	460.1	71.1	518.6	80.2	577.6	89.3	58.5	9.1	59.0	9.1
<b>Total</b>	<b>6,651.1</b>	<b>824.2</b>	<b>7,497.4</b>	<b>929.3</b>	<b>8,350.3</b>	<b>1,034.5</b>	<b>846.3</b>	<b>105.1</b>	<b>852.9</b>	<b>105.2</b>
<b>Total</b>	<b>6,819.3</b>	<b>2,180.9</b>	<b>7,749.5</b>	<b>2,964.4</b>	<b>8,646.8</b>	<b>3,427.0</b>	<b>930.2</b>	<b>783.5</b>	<b>897.3</b>	<b>462.6</b>

Notes:

Exhibit captures all Operation and Maintenance, Army depot level repairables and consumables.

Exhibit excludes Overseas Contingency Operations Funding, fuel, general supplies, medical supplies, automated data processing equipment, and furniture.

DEPARTMENT OF THE ARMY  
 FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
 Operation and Maintenance, Army  
 Fund Support for Quality of Life Activities  
 (\$ in Millions)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2010 MIL PERS, ARMY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining</u></b>			
Cat. A - Direct Program Operation	1.296	1.308	1.321
<b>Total Cat. A - Direct Program Operation</b>	<b>1.296</b>	<b>1.308</b>	<b>1.321</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>1.296</b>	<b>1.308</b>	<b>1.321</b>
<b><u>Category B--Community Support</u></b>			
Cat. B - Direct Program Operation	1.223	1.235	1.248
<b>Total Cat. B - Direct Program Operation</b>	<b>1.223</b>	<b>1.235</b>	<b>1.248</b>
<b>Total Funding</b>	<b>1.223</b>	<b>1.235</b>	<b>1.248</b>
<b><u>Category C--Revenue-Generating</u></b>			
Cat. C - Direct Program Operation	0.003	0.003	0.003
<b>Total Cat. C - Direct Program Operation</b>	<b>0.003</b>	<b>0.003</b>	<b>0.003</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>0.003</b>	<b>0.003</b>	<b>0.003</b>
<b>Supplemental Mission NAFIs</b>			
<b><u>Supplemental Mission NAFIs</u></b>			
Supplemental Mission NAFIs - Direct Program Operation	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Armed Services Exchange</b>			
<b><u>Armed Service Exchange</u></b>			
Armed Service Exchange - Direct Program Operation	4.307	4.350	4.394
<b>Total Funding</b>	<b>4.307</b>	<b>4.350</b>	<b>4.394</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2020 O&amp;M, ARMY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining</u></b>			
A.1 Armed Forces Entertainment	0.000	0.000	0.000
A.2 Free Admission Motion Pictures	0.000	0.000	0.000
A.3 Physical Fitness	64.217	65.795	64.325
A.4 Aquatic Training	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	18.675	19.133	18.706
A.6 On-Installation Parks and Picnic Areas	1.472	1.508	1.475
A.7 Category A Recreation Centers (Military Personnel)	8.770	8.985	8.785
A.8 Single Service Member Program	0.666	0.682	0.667
A.9 Shipboard, Company, and/or Unit Level Programs	0.000	0.000	0.000
A.10 Sports and Athletics	11.418	11.698	11.437
<b>Total Cat. A - Direct Program Operation</b>	<b>105.218</b>	<b>107.801</b>	<b>105.395</b>
Cat. A - Direct Overhead	67.308	68.963	67.422
<b>Total Direct Support</b>	<b>172.526</b>	<b>176.764</b>	<b>172.817</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>172.526</b>	<b>176.764</b>	<b>172.817</b>
USA/UFM Practice (memo)	137.383	133.579	131.729
<b><u>Category B--Community Support</u></b>			
B.1 Programs			
B.1.1 Community Programs	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family)	0.000	0.000	0.000
B.2 Programs			
B.2.1 Cable and/or Community Television	0.865	0.886	0.866
B.2.2 Recreation Information, Tickets, Tours and Travel	1.225	1.255	1.227
B.2.3 Recreational Swimming	4.625	4.738	4.633

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category B--Community Support Programs</u></b>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	17.127	17.548	17.156
B.3.2 Outdoor Recreation Equipment Checkout	3.017	3.092	3.022
B.3.3 Boating Program (Checkout and Lessons)	0.884	0.906	0.885
B.3.4 Camping (Primitive and/or tents)	1.563	1.601	1.565
B.3.5 Riding Stables, Government-owned or -leased	0.309	0.317	0.310
B.4 Programs			
B.4.1 Amateur Radio	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	1.551	1.589	1.553
B.4.3 Arts and Crafts Skill Development	3.035	3.109	3.040
B.4.4 Automotive Skill Development	7.755	7.946	7.768
B.4.5 Bowling (16 lanes or less)	2.973	3.046	2.978
B.5 Programs			
B.5 Sports Programs Above Intramural Level	0.526	0.539	0.527
B.6 Programs			
B.6 Techno Centers	2.347	2.404	2.351
<b>Total Cat. B - Direct Program Operation</b>	<b>47.802</b>	<b>48.976</b>	<b>47.881</b>
Cat. B - Direct Overhead	3.437	3.522	3.443
<b>Total Direct Support</b>	<b>51.239</b>	<b>52.498</b>	<b>51.324</b>
<b>Total Funding</b>	<b>51.239</b>	<b>52.498</b>	<b>51.324</b>
USA/UFM Practice (memo)	62.016	60.298	59.463
<b><u>Category C--Revenue-Generating</u></b>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	1.595	1.634	1.597
C.1.2 Food, Beverage, and Entertainment Programs	0.688	0.705	0.689

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category C--Revenue-Generating Programs</u></b>			
C.2 Programs			
C.2.1 PCS Lodging	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.000	0.000	0.000
C.2.3 Joint Service Facilities and/or AFRCs	0.000	0.000	0.000
C.3 Programs			
C.3.1 Flying Program	0.000	0.000	0.000
C.3.2 Parachute and Sky Diving Program	0.000	0.000	0.000
C.3.3 Rod and Gun Program	0.000	0.000	0.000
C.3.4 Scuba and Diving Program	0.000	0.000	0.000
C.3.5 Horseback Riding Program and Stables	0.000	0.000	0.000
C.3.6 Other Special Interest Programs	0.000	0.000	0.000
C.4 Programs			
C.4.1 Resale Programs	0.141	0.144	0.141
C.4.10 Aquatics Centers (Water Theme Parks)	0.000	0.000	0.000
C.4.11 Other Recreation/Entertainment Programs	0.074	0.076	0.074
C.4.2 Amusement & Recreation Machines and/or Gaming	0.000	0.000	0.000
C.4.3 Bowling (Over 16 lanes)	0.341	0.350	0.342
C.4.4 Golf	0.974	0.997	0.975
C.4.5 Marinas (resale or private boat berthing)	0.000	0.000	0.000
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	0.040	0.041	0.040
C.4.7 Base Theater Film Program	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.000	0.000	0.000
C.4.9 Animal Kennels	0.000	0.000	0.000
<b>Total Cat. C - Direct Program Operation</b>	<b>3.853</b>	<b>3.947</b>	<b>3.858</b>
Cat. C - Direct Overhead	0.125	0.128	0.125
<b>Total Direct Support</b>	<b>3.978</b>	<b>4.075</b>	<b>3.983</b>
<b>Total Support - Revenue-Generating Programs</b>	<b>3.978</b>	<b>4.075</b>	<b>3.983</b>

Exhibit OP-34, Fund Support for Quality of Life Activities  
February 2015

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)</b>			
<b><u>Category C--Revenue-Generating Programs</u></b>			
USA/UFM Practice (memo)	5.071	4.930	4.862
<b>Civilian MWR</b>			
<b><u>Civilian MWR -</u></b>			
Civilian MWR - Direct Program Operation	0.000	0.000	0.000
Civilian MWR - Direct Overhead	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Lodging Program</b>			
<b><u>TDY</u></b>			
TDY - Direct Overhead	0.000	0.000	0.000
TDY - Direct Program Operation	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b><u>PCS Lodging (Not MWR)</u></b>			
PCS - Direct Overhead	0.000	0.000	0.000
PCS - Direct Program Operation	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b><u>MTF</u></b>			
MTF Lodging - Direct Program Operation	0.000	0.000	0.000
MTF Lodging - Direct Overhead	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Supplemental Mission NAFIs</b>			
<b><u>Supplemental Mission NAFIs</u></b>			
Supplemental Mission NAFIs - Direct Program Operation	0.000	0.000	0.000
Supplemental Mission NAFIs - Direct Overhead	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
USA/UFM Practice (memo - Stars and Stripes and Academy mixed-funded athletic or recreational extracurricular programs only)	0.000	0.000	0.000



**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Supplemental Mission NAFIs (Continued)</b>			
<b><u>Supplemental Mission NAFIs - N/A</u></b>			
<b>Armed Services Exchange</b>			
<b><u>Armed Service Exchange</u></b>			
Armed Service Exchange - Direct Program Operation	55.221	106.098	101.295
Armed Service Exchange - Direct Overhead	0.000	0.000	0.000
<b>Total Funding</b>	<b>55.221</b>	<b>106.098</b>	<b>101.295</b>
<b>Warfighter and Family Support</b>			
<b><u>Family Support</u></b>			
Family Support - Direct Program Operation	140.164	136.147	155.349
Family Support - Direct Overhead	0.000	0.000	0.000
<b>Total Funding</b>	<b>140.164</b>	<b>136.147</b>	<b>155.349</b>
<b><u>Family Support (MWR)</u></b>			
Family Support - Direct Program Operation	0.000	0.000	0.000
Family Support - Direct Overhead	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Off Duty and Voluntary Education</b>			
<b><u>Other Voluntary Education</u></b>			
Other Ed Pgms - Direct Program Operation	55.169	57.631	62.348
<b>Total Funding</b>	<b>55.169</b>	<b>57.631</b>	<b>62.348</b>
<b><u>Tuition Assistance (without Child Development and Youth)</u></b>			
Tuition Asst - Direct Program Operation	156.058	146.974	165.100
<b>Total Funding</b>	<b>156.058</b>	<b>146.974</b>	<b>165.100</b>
<b>Special Purpose Central NAFIs</b>			
<b><u>Special Purpose Central NAFIs</u></b>			
Overhead	0.000	0.000	0.000
Direct Program Operation	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

Exhibit OP-34, Fund Support for Quality of Life Activities  
February 2015

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2020 O&amp;M, ARMY (Continued)</u></b>			
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR)</u></b>			
Youth Program - Direct Program Operation	114.311	129.556	91.691
Youth Program - Direct Overhead	0.000	0.000	0.000
<b>Total Funding</b>	<b>114.311</b>	<b>129.556</b>	<b>91.691</b>
USA/UFM Practice (memo)	81.951	110.227	77.855
<b><u>Child Development Program (MWR)</u></b>			
CD1 Child Development Centers	248.949	259.237	277.102
CD2 Family Child Care (FCC)	7.298	7.501	6.400
CD3 Supplemental Program/Resource & Referral/Other	47.490	48.507	37.300
CD4 School Aged Care (SAC)	37.692	38.505	29.900
<b>Total Direct Support</b>	<b>341.429</b>	<b>353.750</b>	<b>350.702</b>
Child Development - Direct Overhead	0.000	0.000	0.000
Child Development - Direct Program Operation	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>341.429</b>	<b>353.750</b>	<b>350.702</b>
USA/UFM Practice (memo)	316.586	301.158	298.041

**DEPARTMENT OF THE ARMY**  
**FISCAL YEAR (FY) 2016 BUDGET ESTIMATES**  
**Operation and Maintenance, Army**  
**Fund Support for Quality of Life Activities**  
**(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2040 RDT&amp;E, ARMY</u></b>			
<b>Off Duty and Voluntary Education</b>			
<b><u>Other Voluntary Education</u></b>			
Other Ed Pgms - Direct Program Operation	4.855	1.469	0.152
<b>Total Funding</b>	<b>4.855</b>	<b>1.469</b>	<b>0.152</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2050 MIL CON, ARMY</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining</u></b>			
A.3 Physical Fitness	0.000	0.000	7.800
A.5 Library Programs & Information Services (Recreation)	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	0.000	0.000	0.000
A.10 Sports and Athletics	0.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>0.000</b>	<b>0.000</b>	<b>7.800</b>
<b>Total Direct Support</b>	<b>0.000</b>	<b>0.000</b>	<b>7.800</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>7.800</b>
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR)</u></b>			
Youth Program - Direct Program Operation	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b><u>Child Development Program (MWR)</u></b>			
Child Development - Direct Program Operation	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

DEPARTMENT OF THE ARMY  
 FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
 Operation and Maintenance, Army  
 Fund Support for Quality of Life Activities  
 (\$ in Millions)

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2060 NATL GD PERS, A</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining</u></b>			
A.3 Physical Fitness	4.871	3.797	6.581
<b>Total Cat. A - Direct Program Operation</b>	<b>4.871</b>	<b>3.797</b>	<b>6.581</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>4.871</b>	<b>3.797</b>	<b>6.581</b>
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR)</u></b>			
Youth Program - Direct Overhead	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b><u>Child Development Program (MWR)</u></b>			
Child Development - Direct Program Operation	0.000	0.000	0.000
<b>Total Support - Revenue-Generating Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2065 O&amp;M, ARNG</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining</u></b>			
A.3 Physical Fitness	0.508	0.407	0.419
<b>Total Cat. A - Direct Program Operation</b>	<b>0.508</b>	<b>0.407</b>	<b>0.419</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>0.508</b>	<b>0.407</b>	<b>0.419</b>
<b>Yellow Ribbon Reintegration Program (YRRP)</b>			
<b><u>Yellow Ribbon Reintegration Program</u></b>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	11.769	4.969	0.000
<b>Total Funding</b>	<b>11.769</b>	<b>4.969</b>	<b>0.000</b>
<b>Warfighter and Family Support</b>			
<b><u>Family Support</u></b>			
Family Support - Direct Program Operation	52.338	50.335	74.134
<b>Total Funding</b>	<b>52.338</b>	<b>50.335</b>	<b>74.134</b>
<b>Off Duty and Voluntary Education</b>			
<b><u>Other Voluntary Education</u></b>			
Other Ed Pgms - Direct Program Operation	6.237	7.908	7.985
<b>Total Funding</b>	<b>6.237</b>	<b>7.908</b>	<b>7.985</b>
<b><u>Tuition Assistance (without Child Development and Youth</u></b>			
Tuition Asst - Direct Program Operation	59.961	64.745	79.920
<b>Total Funding</b>	<b>59.961</b>	<b>64.745</b>	<b>79.920</b>
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR)</u></b>			
Youth Program - Direct Program Operation	12.133	14.404	15.352
<b>Total Funding</b>	<b>12.133</b>	<b>14.404</b>	<b>15.352</b>
<b><u>Child Development Program (MWR)</u></b>			
Child Development - Direct Overhead	0.000	0.000	0.000
Child Development - Direct Program Operation	13.186	6.782	17.580
<b>Total Support - Revenue-Generating Programs</b>	<b>13.186</b>	<b>6.782</b>	<b>17.580</b>

Exhibit OP-34, Fund Support for Quality of Life Activities  
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**DEPARTMENT OF THE ARMY**  
**FISCAL YEAR (FY) 2016 BUDGET ESTIMATES**  
**Operation and Maintenance, Army**  
**Fund Support for Quality of Life Activities**  
**(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2070 RES PERS, ARMY</u></b>			
<b>Warfighter and Family Support</b>			
<b><u>Family Support</u></b>			
Family Support - Direct Program Operation	1.115	1.912	1.977
<b>Total Funding</b>	<b>1.115</b>	<b>1.912</b>	<b>1.977</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2080 O&amp;M, ARMY RES</u></b>			
<b>Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)</b>			
<b><u>Category A--Mission Sustaining</u></b>			
A.3 Physical Fitness	0.000	0.000	0.000
<b>Total Cat. A - Direct Program Operation</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Support - Mission Sustaining Programs</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Yellow Ribbon Reintegration Program (YRRP)</b>			
<b><u>Yellow Ribbon Reintegration Program</u></b>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	25.253	35.120	0.000
<b>Total Funding</b>	<b>25.253</b>	<b>35.120</b>	<b>0.000</b>
<b>Warfighter and Family Support</b>			
<b><u>Family Support</u></b>			
Family Support - Direct Program Operation	24.772	22.931	43.516
<b>Total Funding</b>	<b>24.772</b>	<b>22.931</b>	<b>43.516</b>
<b><u>Family Support (MWR)</u></b>			
Family Support - Direct Program Operation	0.000	0.000	0.000
<b>Total Funding</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Off Duty and Voluntary Education</b>			
<b><u>Other Voluntary Education</u></b>			
Other Ed Pgms - Direct Program Operation	4.075	2.447	2.570
<b>Total Funding</b>	<b>4.075</b>	<b>2.447</b>	<b>2.570</b>
<b><u>Tuition Assistance (without Child Development and Youth</u></b>			
Tuition Asst - Direct Program Operation	29.000	32.877	40.933
<b>Total Funding</b>	<b>29.000</b>	<b>32.877</b>	<b>40.933</b>
<b>Child Development and Youth Programs</b>			
<b><u>Youth Program (MWR)</u></b>			
Youth Program - Direct Program Operation	8.227	4.484	8.785
Youth Program - Direct Overhead	0.000	0.000	0.000
<b>Total Funding</b>	<b>8.227</b>	<b>4.484</b>	<b>8.785</b>

Exhibit OP-34, Fund Support for Quality of Life Activities  
February 2015



**DEPARTMENT OF THE ARMY**  
**FISCAL YEAR (FY) 2016 BUDGET ESTIMATES**  
**Operation and Maintenance, Army**  
**Fund Support for Quality of Life Activities**  
**(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b><u>2080 O&amp;M, ARMY RES (Continued)</u></b>			
<b>Child Development and Youth Programs (Continued)</b>			
<b><u>Child Development Program (MWR)</u></b>			
Child Development - Direct Overhead	0.000	0.000	0.000
Child Development - Direct Program Operation	8.913	5.103	18.557
<b>Total Support - Revenue-Generating Programs</b>	<b>8.913</b>	<b>5.103</b>	<b>18.557</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

**FY 2014    FY 2015    FY 2016**

**Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)**

**Category A--Mission Sustaining**

Civilian Direct FTE	230	249	231
Civilian Foreign Direct FTE	8	3	3
Civilian Foreign Indirect FTE	79	70	71
Civilian UFM/USA FTE	1699	1321	1301
<b>Total Civilians</b>	<b>2016</b>	<b>1643</b>	<b>1606</b>

**Category B--Community Support**

Civilian Direct FTE	72	78	72
Civilian Foreign Direct FTE	2	1	1
Civilian Foreign Indirect FTE	24	22	22
Civilian UFM/USA FTE	1002	779	767
<b>Total Civilians</b>	<b>1100</b>	<b>880</b>	<b>862</b>

**Category C--Revenue-Generating**

Civilian UFM/USA FTE	101	79	78
<b>Total Civilians</b>	<b>101</b>	<b>79</b>	<b>78</b>

**Warfighter and Family Support**

**Family Support**

Civilian Direct FTE	1214	1431	1405
Civilian Foreign Direct FTE	2	1	1
Civilian Foreign Indirect FTE	18	43	43
<b>Total Civilians</b>	<b>1234</b>	<b>1475</b>	<b>1449</b>

**Child Development and Youth Programs**

**Youth Program (MWR)**

Civilian Direct FTE	68	67	58
Civilian Foreign Direct FTE	16	1	1
Civilian Foreign Indirect FTE	4	20	20
Civilian UFM/USA FTE	617	562	557
<b>Total Civilians</b>	<b>705</b>	<b>650</b>	<b>636</b>

**Child Development Program (MWR)**

Civilian Direct FTE

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
Fund Support for Quality of Life Activities  
(\$ in Millions)**

	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>
<b>Child Development and Youth Programs (Continued)</b>			
<b><u>Child Development Program (MWR Category B)</u></b>			
CD1 Child Development Centers	310	237	234
CD2 Family Child Care (FCC)	5	5	5
CD3 Supplemental Program/Resource & Referral/Other	2	2	2
CD4 School Aged Care (SAC)	24	24	24
<b>Total Civilian Direct FTE</b>	<b>341</b>	<b>268</b>	<b>265</b>
Civilian Foreign Direct FTE			
CD1 Child Development Centers	16	22	22
CD2 Family Child Care (FCC)	0	0	0
CD3 Supplemental Program/Resource & Referral/Other	0	0	0
CD4 School Aged Care (SAC)	2	2	2
<b>Total Civilian Foreign Direct FTE</b>	<b>18</b>	<b>24</b>	<b>24</b>
Civilian Foreign Indirect FTE			
CD1 Child Development Centers	4	6	6
CD2 Family Child Care (FCC)	0	0	0
CD3 Supplemental Program/Resource & Referral/Other	0	0	0
CD4 School Aged Care (SAC)	1	1	1
<b>Total Civilian Foreign Indirect FTE</b>	<b>5</b>	<b>7</b>	<b>7</b>
Civilian UFM/USA FTE			
CD1 Child Development Centers	1711	1555	1547
CD2 Family Child Care (FCC)	34	31	31
CD3 Supplemental Program/Resource & Referral/Other	45	41	41
CD4 School Aged Care (SAC)	275	250	250
<b>Total Civilian UFM/USA FTE</b>	<b>2065</b>	<b>1877</b>	<b>1869</b>
<b>Total Civilians</b>	<b>2429</b>	<b>2176</b>	<b>2165</b>

**DEPARTMENT OF THE ARMY**  
**FISCAL YEAR (FY) 2016 BUDGET ESTIMATES**  
**Operation and Maintenance, Army**  
**Fund Support for Quality of Life Activities**  
**(\$ in Millions)**

The OP-34 displays the Department of the Army's appropriated fund (APF) support for Family and Morale, Welfare and Recreation (MWR) programs. This support is an investment in the Army's most valuable asset – people. It provides Soldiers and their Families a balanced array of programs and services designed to help them mitigate the unique demands of military life. Available to all components, programs and services foster life-skills, strengthen resilience, offer short-term support when needed, and promote a strong and ready Army.

This exhibit is presented in accordance with DoD categorization of MWR programs: A-Mission Sustaining; B-Basic Community Support; and C-Revenue Generating; and other funding to include AAFES. Additionally, Army executes MWR under Uniform Funding and Management (UFM), which merges APF and Non-appropriated Fund (NAF) for the purposes of providing MWR services using NAF rules and procedures. This exhibit provides visibility of both APF authorizations and NAF employee full-time equivalents (FTE) performing functions that are authorized APF and being reimbursed through UFM procedures.

The FY 2016 requested funding stream reflects Army's revised program outputs and goals, as well as the APF positions that were diverted from MWR to support garrison realignment associated with projected reductions in Military end strength. Additionally, the FY 2016 Reserve Component community based child care and youth program funding increased. The overall Yellow Ribbon Reintegration Program funding reductions reflect reduced deployments.

As the Army continues to reshape its forces for current and future missions, it is committed to sustaining a balanced portfolio of programs that are fiscally sustainable and promote Soldier and Family readiness and resiliency for the long term. Future decisions to adjust these programs will be made strategically, based on changes in the number of Soldiers and Families served, but not the quality of programs provided.

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
DERA and BRAC Funds for Environmental Cleanup  
(\$ in Millions - Sites/Installations in Eaches)**

	---- FY 2014 ----		---- FY 2015 ----		---- FY 2016 ----	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
<b>Active</b>						
<b>Environmental Restoration</b>						
<b>IRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	4.482	34	2.534	15	0.055	1
Remedial Investigation/Feasibility Study	48.231	228	36.399	172	18.221	63
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
<b>Investigation Subtotal</b>	<b>52.713</b>	<b>262</b>	<b>38.932</b>	<b>187</b>	<b>18.276</b>	<b>64</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	4.886	12	3.912	6	0.346	3
Remedial Design (including ROD/DD)	0.229	5	7.164	50	2.026	23
Remedial Action Construction	19.925	68	27.292	40	64.828	61
Remedial Action Operations	58.657	216	49.690	226	52.347	220
Building Demolition/Debris Removal	0.148	1	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>83.846</b>	<b>302</b>	<b>88.058</b>	<b>322</b>	<b>119.547</b>	<b>307</b>
<u>Post RA:</u>						
Long-Term Management	21.613	235	22.958	262	20.712	321
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>21.613</b>	<b>235</b>	<b>22.958</b>	<b>262</b>	<b>20.712</b>	<b>321</b>
<b>IRP Subtotal</b>	<b>158.172</b>	<b>799</b>	<b>149.948</b>	<b>771</b>	<b>158.535</b>	<b>692</b>
<b>MMRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.871	15	2.817	7	1.089	2
Remedial Investigation/Feasibility Study	43.925	140	30.513	74	10.387	36
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
<b>Investigation Subtotal</b>	<b>44.795</b>	<b>155</b>	<b>33.330</b>	<b>81</b>	<b>11.476</b>	<b>38</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	15.487	18	17.747	26	5.846	24
Remedial Design (including ROD/DD)	0.116	2	0.942	14	0.627	10
Remedial Action Construction	6.737	27	19.979	19	22.452	16
Remedial Action Operations	0.002	1	0.005	1	0.741	6
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>22.342</b>	<b>48</b>	<b>38.673</b>	<b>60</b>	<b>29.666</b>	<b>56</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
DERA and BRAC Funds for Environmental Cleanup  
(\$ in Millions - Sites/Installations in Eaches)**

	---- FY 2014 ----		---- FY 2015 ----		---- FY 2016 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>Active</b>						
<b>Environmental Restoration</b>						
<b>MMRP (Continued)</b>						
<u>Post RA:</u>						
Long-Term Management	0.314	8	0.780	25	0.668	32
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>0.314</b>	<b>8</b>	<b>0.780</b>	<b>25</b>	<b>0.668</b>	<b>32</b>
<b>MMRP Subtotal</b>	<b>67.452</b>	<b>211</b>	<b>72.783</b>	<b>166</b>	<b>41.810</b>	<b>126</b>
<b>IRP and MMRP Subtotal</b>	<b>225.624</b>	<b>1010</b>	<b>222.731</b>	<b>937</b>	<b>200.345</b>	<b>818</b>
<b>Management</b>						
DSMOA	7.380	-	6.473	-	4.459	-
ATSDR	0.356	-	0.125	-	0.125	-
<b>Manpower</b>						
<b>Government</b>	18.514	-	17.781	-	16.686	-
<b>Contractor</b>	6.123	-	4.203	-	3.958	-
<b>Manpower Subtotal</b>	<b>24.637</b>	<b>-</b>	<b>21.984</b>	<b>-</b>	<b>20.644</b>	<b>-</b>
Other	11.327	-	4.916	-	9.256	-
<b>Management Subtotal</b>	<b>43.700</b>	<b>-</b>	<b>33.498</b>	<b>-</b>	<b>34.484</b>	<b>-</b>
<b>Active Environmental Restoration Total</b>	<b>269.324</b>	<b>1010</b>	<b>256.229</b>	<b>937</b>	<b>234.829</b>	<b>818</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
DERA and BRAC Funds for Environmental Cleanup  
(\$ in Millions - Sites/Installations in Eaches)**

	---- FY 2014 ----		---- FY 2015 ----		---- FY 2016 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>BRAC</b>						
<b>BRAC</b>						
<b>IRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	21.590	47	5.020	12	0.723	2
<b>Investigation Subtotal</b>	<b>21.590</b>	<b>47</b>	<b>5.020</b>	<b>12</b>	<b>0.723</b>	<b>2</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	2.684	7	1.402	3	0.546	2
Remedial Design (including ROD/DD)	2.356	25	1.085	14	2.180	20
Remedial Action Construction	61.148	41	13.349	24	48.892	16
Remedial Action Operations	39.148	34	23.134	27	19.847	21
<b>RA Subtotal</b>	<b>105.336</b>	<b>107</b>	<b>38.970</b>	<b>68</b>	<b>71.465</b>	<b>59</b>
<u>Post RA:</u>						
Long-Term Management	68.712	77	4.521	46	1.016	23
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>68.712</b>	<b>77</b>	<b>4.521</b>	<b>46</b>	<b>1.016</b>	<b>23</b>
<b>IRP Subtotal</b>	<b>195.638</b>	<b>231</b>	<b>48.511</b>	<b>126</b>	<b>73.204</b>	<b>84</b>
<b>MMRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	13.876	18	4.238	9	0.158	5
<b>Investigation Subtotal</b>	<b>13.876</b>	<b>18</b>	<b>4.238</b>	<b>9</b>	<b>0.158</b>	<b>5</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	8.600	1	8.875	2	0.012	1
Remedial Design (including ROD/DD)	0.421	7	1.350	9	0.662	3
Remedial Action Construction	105.861	11	142.095	15	16.054	5
Remedial Action Operations	0.350	1	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>115.232</b>	<b>20</b>	<b>152.320</b>	<b>26</b>	<b>16.728</b>	<b>9</b>

**DEPARTMENT OF THE ARMY  
FISCAL YEAR (FY) 2016 BUDGET ESTIMATES  
Operation and Maintenance, Army  
DERA and BRAC Funds for Environmental Cleanup  
(\$ in Millions - Sites/Installations in Eaches)**

	---- FY 2014 ----		---- FY 2015 ----		---- FY 2016 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>BRAC</b>						
<b>MMRP (Continued)</b>						
<u>Post RA:</u>						
Long-Term Management	0.829	8	1.586	5	0.493	20
Project Closeout	0.000	0	0.000	0	0.000	0
<b>Post RA Subtotal</b>	<b>0.829</b>	<b>8</b>	<b>1.586</b>	<b>5</b>	<b>0.493</b>	<b>20</b>
<b>MMRP Subtotal</b>	<b>129.937</b>	<b>46</b>	<b>158.144</b>	<b>40</b>	<b>17.379</b>	<b>34</b>
<b>IRP and MMRP Subtotal</b>	<b>325.575</b>	<b>277</b>	<b>206.655</b>	<b>166</b>	<b>90.583</b>	<b>118</b>
<b>Planning</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>	<b>0.000</b>	<b>0</b>
<b>Compliance</b>	<b>46.873</b>	<b>0</b>	<b>89.502</b>	<b>0</b>	<b>37.947</b>	<b>0</b>
<b>Management</b>						
DSMOA	4.312	-	4.100	-	4.147	-
ATSDR	0.000	-	0.000	-	0.000	-
<b>Manpower</b>						
<b>Government</b>	7.053	-	5.135	-	5.772	-
<b>Contractor</b>	0.000	-	0.000	-	0.000	-
<b>Manpower Subtotal</b>	<b>7.053</b>	<b>-</b>	<b>5.135</b>	<b>-</b>	<b>5.772</b>	<b>-</b>
EPA Funding	0.157	-	0.434	-	0.300	-
Other	0.000	-	0.000	-	0.000	-
<b>Management Subtotal</b>	<b>11.522</b>	<b>-</b>	<b>9.669</b>	<b>-</b>	<b>10.219</b>	<b>-</b>
<b>BRAC Total</b>	<b>383.970</b>	<b>277</b>	<b>305.826</b>	<b>166</b>	<b>138.749</b>	<b>118</b>
<b>Land Sale Revenue</b>	<b>0.000</b>	<b>-</b>	<b>0.000</b>	<b>-</b>	<b>115.583</b>	<b>-</b>
<b>Prior Year Funds</b>	<b>287.234</b>	<b>-</b>	<b>237.144</b>	<b>-</b>	<b>8.071</b>	<b>-</b>
<b>BRAC Appropriated Funding</b>	<b>96.736</b>	<b>277</b>	<b>68.682</b>	<b>166</b>	<b>15.095</b>	<b>118</b>



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**Army Formerly Used Defense Sites (FUDS)**

	---- FY 2014 ----		---- FY 2015 ----		---- FY 2016 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>DADW</b>						
<b>Environmental Restoration</b>						
<b>IRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	3.406	46	2.128	39	2.510	33
Remedial Investigation/Feasibility Study	59.341	241	39.583	223	42.967	194
Potentially Responsible Parties	2.253	60	2.167	54	2.330	57
<b>Investigation Subtotal</b>	<b>65.000</b>	<b>347</b>	<b>43.878</b>	<b>316</b>	<b>47.807</b>	<b>284</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.853	2	0.155	2	0.000	0
Remedial Design (including ROD/DD)	2.006	59	4.235	46	8.649	65
Remedial Action Construction	48.160	95	77.643	105	43.248	128
Remedial Action Operations	11.830	28	32.288	40	24.873	50
Building Demolition/Debris Removal	2.600	20	2.824	20	4.472	23
Potentially Responsible Parties	0.080	1	0.213	1	0.000	0
<b>RA Subtotal</b>	<b>65.529</b>	<b>205</b>	<b>117.358</b>	<b>214</b>	<b>81.242</b>	<b>266</b>
<u>Post RA:</u>						
Long-Term Management	5.109	42	5.323	39	9.285	55
Project Closeout	0.089	17	0.069	17	0.000	0
<b>Post RA Subtotal</b>	<b>5.198</b>	<b>59</b>	<b>5.392</b>	<b>56</b>	<b>9.285</b>	<b>55</b>
<b>IRP Subtotal</b>	<b>135.727</b>	<b>611</b>	<b>166.628</b>	<b>586</b>	<b>138.334</b>	<b>605</b>
<b>MMRP</b>						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.581	14	0.636	12	0.058	4
Remedial Investigation/Feasibility Study	38.202	140	21.214	138	7.081	92
Potentially Responsible Parties	0.080	6	0.243	7	0.149	7
<b>Investigation Subtotal</b>	<b>38.863</b>	<b>160</b>	<b>22.093</b>	<b>157</b>	<b>7.288</b>	<b>103</b>
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	3.140	3	0.132	2	0.000	0
Remedial Design (including ROD/DD)	0.038	2	0.611	12	0.863	20
Remedial Action Construction	55.539	30	45.773	27	19.356	21
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
<b>RA Subtotal</b>	<b>58.717</b>	<b>35</b>	<b>46.516</b>	<b>41</b>	<b>20.219</b>	<b>41</b>

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**Army Formerly Used Defense Sites (FUDS)**

	---- FY 2014 ----		---- FY 2015 ----		---- FY 2016 ----	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
<b>DADW</b>						
<b>Environmental Restoration</b>						
<b>MMRP (Continued)</b>						
<u>Post RA:</u>						
Long-Term Management	0.551	21	0.990	19	1.727	16
Project Closeout	0.047	7	0.004	1	0.000	0
<b>Post RA Subtotal</b>	<b>0.598</b>	<b>28</b>	<b>0.994</b>	<b>20</b>	<b>1.727</b>	<b>16</b>
<b>MMRP Subtotal</b>	<b>98.178</b>	<b>223</b>	<b>69.603</b>	<b>218</b>	<b>29.234</b>	<b>160</b>
<b>IRP and MMRP Subtotal</b>	<b>233.905</b>	<b>834</b>	<b>236.231</b>	<b>804</b>	<b>167.568</b>	<b>765</b>
<b>Management</b>						
DSMOA	12.081	-	6.511	-	12.851	-
ATSDR	0.267	-	0.153	-	0.155	-
<b>Manpower</b>						
<b>Government</b>	19.500	-	21.672	-	21.134	-
<b>Contractor</b>	0.000	-	0.000	-	0.000	-
<b>Manpower Subtotal</b>	<b>19.500</b>	<b>-</b>	<b>21.672</b>	<b>-</b>	<b>21.134</b>	<b>-</b>
EPA Funding	0.000	-	0.000	-	0.000	-
Other	4.680	-	3.286	-	2.009	-
<b>Management Subtotal</b>	<b>36.528</b>	<b>-</b>	<b>31.622</b>	<b>-</b>	<b>36.149</b>	<b>-</b>
<b>DADW Environmental Restoration Total</b>	<b>270.433</b>	<b>834</b>	<b>267.853</b>	<b>804</b>	<b>203.717</b>	<b>765</b>

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**Army ERA Funding:**

The Environmental Restoration, Army (ERA) appropriation is used to reduce risks to human health and the environment at active installations, while ensuring that Army environmental cleanup actions conform to existing laws and regulations. The ER,A appropriation provides for: the identification, investigation, and cleanup of contamination from hazardous substances and wastes under the Installation Restoration Program (IRP) and contamination from unexploded ordnance, discarded military munitions, and munitions constituents at other than operational ranges under the Military Munitions Response Program (MMRP).

The FY 2014 President's budget request was \$298.815 million. Army received \$90.249 million in Continuing Resolution Authority for FY 2014 through January 15, 2014, and reprogrammed \$25.682 million from the ER,A transfer account to Operations & Maintenance, Army (OMA) for execution of IRP and MMRP projects during FY2014. The Bipartisan Budget Act provided a total of \$298.815 million in new obligation authority for ER,A in FY 2014. Army received the balance of its funds (\$208.566 million) in April. Because of late receipt of funds and a slip in requirements at Sunflower Army Ammunition Plant, Army transferred \$54.669 million from OMA to the ER,A transfer account at the end of FY 2014. Army executed \$269.306 million in FY 2014.

The FY 2015 President's budget ER,A request was \$201.560 million and that amount was appropriated. Army received in November 2014 \$39.768 million in the FY 2015 Continuing Resolution Act through December 11, and \$54.669 million from funds in the transfer account from FY 2014. Army expects to receive the balance of \$161.792 million in March 2015. The delay between appropriation and receipt of funds is due primarily to the §8007 requirement to submit a reprogramming baseline report within 60 days of enactment of the appropriations bill and statutory language prohibiting transfer prior to the baseline report unless the Secretary of Defense declares an emergency. Report language accompanying the bill allows transfers for the purpose enacted before the §8007 baseline report is submitted, but DoD has determined that the statute language prevails.

Army has received \$22.766 million in a successful cost recovery claim, however the funds have not been processed through the Defense Finance and Accounting Service to the Department of the Treasury and into the ER,A transfer account. Army anticipates that the cost recovery funds will become available in FY 2015 but has not accounted for use of those funds in the site counts submitted with this ENV30 submission.

The FY 2016 President's budget ER,A request is \$234.829 million.

**ARMY BRAC Funding:**

There is a significant increase in all programs between this ENV30 and the last one submitted in February 2014. These differences are due to programming for accelerated spending in order to fully utilize the prior year funds and property revenues available in the new consolidated 0516 BRAC account.

The FY 2014 IRP Subtotal increased from \$62.218 million to \$195.638 million; the FY 2014 MMRP Subtotal increased from \$27.666 million to \$129.937 million; the FY 2014 Compliance Subtotal increased from \$30.784 million to \$46.873 million; and the FY 2014 Management Subtotal increased from \$9.106 million to \$11.522 million.

The FY 2015 IRP Subtotal increased from \$31.549 million to \$48.511 million; the FY 2015 MMRP Subtotal increased from \$12.565 million to \$158.144 million; the FY 2015 Compliance Subtotal increased from \$4.799 million to \$89.502 million; and the FY 2015 Management Subtotal increased from \$5.423 million to \$9.669 million.

The FY 2016 IRP Subtotal is \$73.204 million. This increase over FY 2015 is due to several large remedial action requirements that will be executed during FY 2016 at Fort Ord, Oakland, Pueblo, and Savanna. The FY 2016 MMRP Subtotal is \$17.379 million. This decrease from FY 2015 is due to several large remedial action requirements

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being funded in FY 2015 at Ft McClellan, Ft Wingate, Pueblo, and Savanna. The FY 2016 Compliance Subtotal is \$37.947 million. This decrease from FY 2015 is due to several large remedial action requirements being funded in FY 2015 at Lone Star, Riverbank, and Stratford. The FY 2016 Management Subtotal is not forecasted to be significantly different from the FY 2015 Management Subtotal.

The current programming forecasts the accelerated spending of funds available from the consolidated prior year accounts and anticipated land sale revenues. The prior year funds are forecasted to be fully expended in FY 2016, at which point the anticipated land sale revenue spending would begin. Land sale revenues are forecasted to be fully expended during FY 2020. If additional land sale revenues are brought into the account, from ongoing property sales, then those funds may carry beyond FY 2020. However, opportunities to spend those funds will be explored in the future.

The FY 2016 President's Budget BRAC request is \$15.095 million. The appropriated funds in FY 2016 and beyond are necessary because the prior year funds are forecasted and planned to be fully utilized during FY 2016.

**FUDS Funding:**

The FY 2014 President's budget request was \$237.443 million. The US Army Corps of Engineers (USACE) received \$81.289 million in Continuing Resolution Authority for FY 2014 through January 15, 2014 for execution of IRP and MMRP projects during FY2014. The Bipartisan Budget Act provided a total of \$287.443 million in new obligation authority for FUDS in FY 2014. The US Army Corps of Engineers (USACE) received the balance of its funds (\$208,566K) on April 24, 2014. Because of late receipt of funds, USACE transferred \$17.000 million from OMA to the ER,FUDS transfer account at the end of FY 2014. USACE executed \$270.443 million in FY 2014.

The FY 2015 President's budget request was \$208.353 million. The amount appropriated was \$250.853 million. USACE received in November 2014 \$58.109 million in the FY 2015 Continuing Resolution Act and \$17.001 million from funds in the transfer account from FY 2014. USACE expects to receive the balance of \$192.743 million in March 2015. The delay between appropriation and receipt of funds is due primarily to the §8007 requirement to submit a reprogramming baseline report within 60 days of enactment of the appropriations bill and statutory language prohibiting transfer prior to the baseline report unless the Secretary of Defense declares an emergency. Report language accompanying the bill allows transfers for the purpose enacted before the §8007 baseline report is submitted, but DoD has determined that the statute language prevails.

The FY 2016 President's budget ER,FUDS request is \$203.717 million.