

DEPARTMENT OF THE ARMY

Fiscal Year (FY) 2007 Budget Estimates



OPERATION AND MAINTENANCE, ARMY

JUSTIFICATION BOOK

FEBRUARY 2006

VOLUME II

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VOLUME II - JUSTIFICATION OF OMA
FY 2007 BUDGET ESTIMATES

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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**DEPARTMENT OF ARMY
FY 2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2005 through FY 2007**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2005 FTEs	204,499	7,982	18,238	230,719
Mil to Civ Conversion	4,928	0	0	4,928
AWCF Surge Workload	2,759		0	2,759
Divest Executive Agency Oversight to OSD	-504			-504
Workforce Restructure	-3,162	-194	-1,198	-4,554
2. FY 2006 FTEs	208,520	7,788	17,040	233,348
AWCF Workload	-108	0	0	-108
Mil to Civ Conversion	912	0	0	912
Workforce Restructure	721	9	3	733
				0
3. FY 2007 FTEs	210,045	7,797	17,043	234,885
4. SUMMARY				
FY2005				
Army Defense Working Capital Funds	25,405	67	206	25,678
Reimbursable_Funded	25,405	67	206	25,678
Family Housing Operations & Debt, Army	571	50	349	970
Direct_Funded	571	50	349	970
Reimbursable_Funded	0	0	0	0
Foreign Financing Program, Executive	13	0	0	13
Direct_Funded	13	0	0	13
Military Construction, Army	5,801	243	245	6,289
Direct_Funded	651	10	152	813
Reimbursable_Funded	5,150	233	93	5,476
Operation & Maintenance, Army	122,236	7,506	17,438	147,180
Direct_Funded	81,711	6,374	15,006	103,091
Reimbursable_Funded	40,525	1,132	2,432	44,089
Operation & Maintenance, Army National Guard	22,579	0	0	22,579
Direct_Funded	22,221	0	0	22,221
Reimbursable_Funded	358	0	0	358

**DEPARTMENT OF ARMY
FY 2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2005 through FY 2007**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Operation & Maintenance, Army Reserve	9,531	0	0	9,531
Direct_Funded	9,259	0	0	9,259
Reimbursable_Funded	272	0	0	272
RDT&E, Army	18,363	116	0	18,479
Direct_Funded	7,549	115	0	7,664
Reimbursable_Funded	10,814	1	0	10,815
Total FY 2005	204,499	7,982	18,238	230,719
Total_Direct_Funded	121,975	6,549	15,507	144,031
Total_Reimbursable_Funded	82,524	1,433	2,731	86,688
5 SUMMARY				
FY2006				
Army Defense Working Capital Funds	28,164	67	192	28,423
Reimbursable_Funded	28,164	67	192	28,423
Family Housing Operations & Debt, Army	498	47	399	944
Direct_Funded	490	47	399	936
Reimbursable_Funded	8	0	0	8
Foreign Financing Program, Executive	12	0	0	12
Reimbursable_Funded	12	0	0	12
Military Construction, Army	5,378	283	228	5,889
Reimbursable_Funded	5,378	283	228	5,889
Operation & Maintenance, Army	120,774	7,252	16,221	144,247
Direct_Funded	80,761	6,281	10,990	98,032
Reimbursable_Funded	40,013	971	5,231	46,215
Operation & Maintenance, Army National Guard	25,102	0	0	25,102
Direct_Funded	25,102	0	0	25,102
Operation & Maintenance, Army Reserve	11,354	0	0	11,354
Direct_Funded	11,121	0	0	11,121
Reimbursable_Funded	233	0	0	233

**DEPARTMENT OF ARMY
FY 2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2005 through FY 2007**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RDT&E, Army	17,238	139	0	17,377
Direct_Funded	8,274	139	0	8,413
Reimbursable_Funded	8,964	0	0	8,964
Total FY 2006	208,520	7,788	17,040	233,348
Total_Direct_Funded	125,748	6,467	11,389	143,604
Total_Reimbursable_Funded	82,772	1,321	5,651	89,744
6.. SUMMARY				
FY2007				
Army Defense Working Capital Funds	28,056	67	187	28,310
Reimbursable_Funded	28,056	67	187	28,310
Family Housing Operations & Debt, Army	498	47	399	944
Direct_Funded	490	47	399	936
Reimbursable_Funded	8	0	0	8
Foreign Financing Program, Executive	12	0	0	12
Reimbursable_Funded	12	0	0	12
Military Construction, Army	5,314	281	230	5,825
Reimbursable_Funded	5,314	281	230	5,825
Operation & Maintenance, Army	122,340	7,263	16,227	145,830
Direct_Funded	81,298	6,292	10,988	98,578
Reimbursable_Funded	41,042	971	5,239	47,252
Operation & Maintenance, Army National Guard	25,314	0	0	25,314
Direct_Funded	25,314	0	0	25,314
Operation & Maintenance, Army Reserve	11,448	0	0	11,448
Direct_Funded	11,215	0	0	11,215
Reimbursable_Funded	233	0	0	233
RDT&E, Army	17,063	139	0	17,202
Direct_Funded	8,199	139	0	8,338
Reimbursable_Funded	8,864	0	0	8,864

**DEPARTMENT OF ARMY
 FY 2007 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 2005 through FY 2007**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Total FY 2007	210,045	7,797	17,043	234,885
Total_Direct_Funded	126,516	6,478	11,387	144,381
Total_Reimbursable_Funded	83,529	1,319	5,656	90,504

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

SUMMARY LINE	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
	6,185	8,874	15,059	1,898,271	6,008	9,435	15,443	1,683,918	5,998	9,469	15,467	1,831,264
I. Combatant Major Headquarters Activities	3,796	1,895	5,691	545,742	3,784	2,041	5,825	581,689	3,794	2,076	5,870	574,550
1. Combatant Commands	1,350	374	1,724	170,185	1,327	416	1,743	177,874	1,311	434	1,745	171,413
HQ JOINT FORCES CMD	78	19	97	8,353	77	19	96	9,398	77	19	96	8,781
MPA	78		78	6,555	77		77	7,566	77		77	6,884
OMA		19	19	1,798		19	19	1,832		19	19	1,897
(DIR)		0				0				0		
(REIMB)		19		1,798		19		1,832		19		1,897
USAE KOREA/EUSA	92	71	163	19,510	103	66	169	20,681	103	66	169	21,040
MPA	92		92	7,731	103		103	10,121	103		103	9,209
OMA		71	71	11,779		66	66	10,560		66	66	11,831
(DIR)		69		11,607		64		10,383		64		11,649
(REIMB)		2		172		2		177		2		182
USAE HQ CENTRAL	212	0	212	17,816	204	0	204	20,046	204	0	204	18,239
MPA	212		212	17,816	204		204	20,046	204		204	18,239
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0										
(REIMB)		0										
USAE HQ EUCOM	188	136	324	42,812	186	165	351	36,869	178	161	339	37,534
MPA	188		188	15,799	186		186	18,277	178		178	15,914
OMA		136	136	27,013		165	165	18,592		161	161	21,620
(DIR)		128		25,424		157		17,691		153		20,546
(REIMB)		8		1,589		8		901		8		1,074
HQ PACIFIC COMMAND	186	0	186	15,631	204	0	204	20,046	204	0	204	18,239
MPA	186		186	15,631	204		204	20,046	204		204	18,239
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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PB-22 Major HQ Activities

February 2006

Mr. Ken Lapin/(703) 695-5350

**DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military <u>Avg Str</u>	Civ <u>FTEs</u>	Total <u>Mpwr</u>	Obs <u>(\$000)</u>	Military <u>Avg Str</u>	Civ <u>FTEs</u>	Total <u>Mpwr</u>	Obs <u>(\$000)</u>	Military <u>Avg Str</u>	Civ <u>FTEs</u>	Total <u>Mpwr</u>	Obs <u>(\$000)</u>
(REIMB)		0				0				0		

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
HQ SOUTHCOM	175	148	323	30,852	138	156	294	29,217	128	178	306	29,440
MPA	175		175	14,706	138		138	13,560	128		128	11,444
OMA		148	148	16,146		156	156	15,657		178	178	17,996
(DIR)		127		13,855		140		14,051		162		16,378
(REIMB)		21		2,291		16		1,606		16		1,618
HQ NORTHERN CMD	144	0	144	12,101	126	0	126	12,381	126	0	126	11,265
MPA	144		144	12,101	126		126	12,381	126		126	11,265
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0				0				0		
USAE USTRANSCOM	56	0	56	4,706	66	0	66	6,485	65	0	65	5,811
MPA	56		56	4,706	66		66	6,485	65		65	5,811
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0				0				0		
U.S. STRATEGIC CMD	68	0	68	5,714	71	0	71	6,977	69	0	69	6,169
MPA	68		68	5,714	71		71	6,977	69		69	6,169
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
(REIMB)		0				0				0		
U.S. SOC (Joint Staff)	151	0	151	12,689	152	10	162	15,774	157	10	167	14,895
MPA	151		151	12,689	152		152	14,936	157		157	14,037
OMA		0	0	0		10	10	838		10	10	858
(DIR)		0				0		0		0		0
(REIMB)		0				10		838		10		858
2. Service Combatant Commands	2,446	1,521	3,967	375,557	2,457	1,625	4,082	403,815	2,483	1,642	4,125	403,137
THIRD ARMY	867	46	913	77,874	973	47	1,020	100,141	975	47	1,022	92,734
MPA	867		867	72,859	973		973	95,610	975		975	87,171

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PB-22 Major HQ Activities

February 2006

Mr. Ken Lapin/(703) 695-5350

**DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>
OMA		46	46	5,015		47	47	4,531		47	47	5,563
(DIR)		46		5,015		47		4,531		47		5,563
(REIMB)						0				0		

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PB-22 Major HQ Activities

February 2006

Mr. Ken Lapin/(703) 695-5350

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
EIGHTH ARMY	590	170	760	71,945	538	182	720	72,550	538	182	720	70,146
MPA	590		590	49,581	538		538	52,865	538		538	48,100
OMA		170	170	22,364		182	182	19,685		182	182	22,046
(DIR)		170		22,364		182		19,685		182		22,046
(REIMB)		0				0				0		
HQ ARNORTH	45	0	45	3,782	77	0	77	7,566	100	0	100	8,941
MPA	45		45	3,782	77		77	7,566	100		100	8,941
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0								
(REIMB)												
HQ USARPAC	148	176	324	34,551	115	183	298	34,653	115	183	298	34,268
MPA	148		148	12,437	115		115	11,300	115		115	10,282
OMA		176	176	22,114		183	183	23,353		183	183	23,986
(DIR)		176		22,114		183		23,353		183		23,986
(REIMB)												
HQ USAREUR	405	402	807	75,263	396	400	796	76,222	396	400	796	80,953
MPA	405		405	34,035	396		396	38,912	396		396	35,405
OMA		402	402	41,228		400	400	37,310		400	400	45,548
(DIR)		402		41,228		400		37,310		400		45,548
(REIMB)												
HQ USARSO	121	134	255	24,778	134	137	271	26,376	135	137	272	28,285
MPA	121		121	10,168	134		134	13,167	135		135	12,070
OMA		134	134	14,610		137	137	13,209		137	137	16,215
(DIR)		134		14,610		137		13,209		137		16,215
(REIMB)												
HQ, SDDC	15	245	260	23,220	14	302	316	24,449	14	297	311	24,626
MPA	15		15	1,261	14		14	1,376	14		14	1,252
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		

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PB-22 Major HQ Activities

February 2006

Mr. Ken Lapin/(703) 695-5350

**DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>
(REIMB)		0				0				0		
AWCF		245	245	21,959		302	302	23,073		297	297	23,374
(DIR)												
(REIMB)		245		21,959		302		23,073		297		23,374

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
HQ, SMDC	29	92	121	23,079	29	116	145	23,299	29	116	145	23,836
MPA	29		29	2,437	29		29	2,850	29		29	2,593
OMA		17	17	2,018		17	17	1,493		17	17	1,822
(DIR)		17		2,018		17		1,493		17		1,822
RDTE		75	75	18,624		99	99	18,956		99	99	19,421
(DIR)		0				1		0		1		0
(REIMB)		75		18,624		98		18,956		98		19,421
USASOC	226	256	482	41,065	181	258	439	38,559	181	280	461	39,349
MPA	226		226	18,992	181		181	17,786	181		181	16,182
OMA		256	256	22,073		258	258	20,773		280	280	23,167
(DIR)						0		0		0		0
(REIMB)		256		22,073		258		20,773		280		23,167
II. <u>Non-Combatant Major Headquarter's Activities</u>	2,389	6,979	9,368	1,352,529	2,224	7,394	9,618	1,102,229	2,204	7,393	9,597	1,256,714
a. Departmental Activities	1,262	2,543	3,805	742,964	1,066	2,886	3,952	522,599	1,123	3,034	4,157	650,429
OFFICE OF THE SECRETARY	257	730	987	212,198	203	742	945	126,179	203	741	944	151,272
MPA	257		257	21,597	203		203	19,947	203		203	18,149
OMA		730	730	190,601		742	742	106,232		741	741	133,123
(DIR)		700		182,768		727		104,084		726		130,428
(REIMB)		30		7,833		15		2,148		15		2,695
OMAR												
(DIR)				0								
FOA/DRU	69	434	503	119,114	69	726	795	110,720	69	732	801	137,675
MPA	69		69	5,798	69		69	6,780	69		69	6,169
OMA		434	434	113,316		726	726	103,940		732	732	131,506
(DIR)		433		113,055		726		103,940		732		131,506
(REIMB)		1		261								

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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PB-22 Major HQ Activities

February 2006

Mr. Ken Lapin/(703) 695-5350

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
ARMY STAFF	919	1,138	2,057	347,299	785	1,190	1,975	252,173	785	1,188	1,973	288,570
MPA	919		919	77,229	785		785	77,136	785		785	70,184
OMA		1,004	1,004	249,352		1,048	1,048	157,925		1,046	1,046	196,358
(DIR)		991		245,958		1,041		156,923		1,039		195,100
(REIMB)		13		3,394		7		1,002		7		1,258
OMAR		43	43	11,045		53	53	10,125		53	53	12,817
(DIR)		43		11,045		53		10,125		53		12,817
(REIMB)		0				0				0		
OMNG		91	91	9,673		89	89	6,987		89	89	9,211
(DIR)		91		9,673		89		6,987		89		9,211
(REIMB)												
FOA/DRU	17	241	258	64,353	9	228	237	33,526	66	373	439	72,912
MPA	17		17	1,429	9		9	884	66		66	5,901
OMA		241	241	62,924		228	228	32,642		373	373	67,011
(DIR)		241		62,924		228		32,642		373		67,011
(REIMB)												
b. Departmental Support Activities	68	123	191	37,829	70	152	222	28,640	0	0	0	0
SECRETARY SPT ACT	0	8	8	2,089	0	6	6	859	0	0	0	0
MPA	0		0	0	0		0	0	0		0	0
OMA		8	8	2,089		6	6	859		0	0	0
(DIR)		8		2,089		6		859		0		0
(REIMB)												
ARMY STAFF SPT ACT	68	115	183	35,740	70	146	216	27,781	0	0	0	0
MPA	68		68	5,714	70		70	6,878	0		0	0
OMA		115	115	30,026		146	146	20,903		0	0	0
(DIR)		115		30,026		146		20,903		0		0
(REIMB)												

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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PB-22 Major HQ Activities

February 2006

Mr. Ken Lapin/(703) 695-5350

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
c. Functional Activities	1,059	4,313	5,372	571,735	1,088	4,356	5,444	550,989	1,081	4,359	5,440	606,285
CORPS OF ENGINEERS	7	246	253	34,706	4	302	306	32,215	4	302	306	36,176
MPA	7		7	588	4		4	393	4		4	358
OMA		246	246	34,118		302	302	31,822		302	302	35,818
(DIR)		246		34,118		302		31,822		302		35,818
(REIMB)		0				0				0		
ATEC	28	108	136	14,739	26	116	142	15,279	26	116	142	16,601
MPA	28		28	2,353	26		26	2,555	26		26	2,325
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0				0				0		
RDTE		108	108	12,386		116	116	12,724		116	116	14,276
(DIR)		108		12,386		116		12,724		116		14,276
HQ AMC	59	697	756	85,638	69	658	727	73,230	69	658	727	77,394
MPA	59		59	4,958	69		69	6,780	69		69	6,169
OMA		697	697	80,680		658	658	66,450		658	658	71,225
(DIR)		652		75,471		590		59,583		590		63,864
(REIMB)		45		5,209		68		6,867		68		7,361
FOA/DRU	0	4	4	463	0	20	20	2,020	0	20	20	2,165
MPA	0		0	0			0	0			0	0
OMA		3	3	347		19	19	1,919		19	19	2,057
(DIR)		3		347		19		1,919		19		2,057
(REIMB)												
RDTE		1	1	116		1	1	101		1	1	108
(DIR)						0		0		0		0
(REIMB)		1		116		1		101		1		108
INTELL & SECTY CMD	64	200	264	28,315	77	222	299	27,545	77	222	299	27,502
MPA	64		64	5,378	77		77	7,566	77		77	6,884
OMA		200	200	22,937		222	222	19,979		222	222	20,618

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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PB-22 Major HQ Activities

February 2006

Mr. Ken Lapin/(703) 695-5350

**DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>	<u>Military</u> <u>Avg Str</u>	<u>Civ</u> <u>FTEs</u>	<u>Total</u> <u>Mpwr</u>	<u>Obs</u> <u>(\$000)</u>
(DIR)		194		22,249		222		19,979		222		20,618
(REIMB)		6		688								

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
INSCOM FOA/DRU	10	40	50	5,428	16	43	59	5,442	16	43	59	5,423
MPA	10		10	840	16		16	1,572	16		16	1,430
OMA		40	40	4,588		43	43	3,870		43	43	3,993
(DIR)		40		4,588		43		3,870		43		3,993
(REIMB)												
MEDICAL COMMAND	118	222	340	30,006	108	248	356	38,103	106	248	354	42,424
MPA	118		118	9,916	108		108	10,612	106		106	9,477
OMA		222	222	20,090		248	248	27,491		248	248	32,947
(DIR)				115				98				105
(REIMB)		222		19,975		248		27,393		248		32,842
MIL DIST OF WASH	102	121	223	18,929	62	128	190	18,958	62	128	190	21,077
MPA	102		102	8,572	62		62	6,092	62		62	5,543
OMA		121	121	10,357		128	128	12,866		128	128	15,534
(DIR)		121		10,357		128		12,866		128		15,534
(REIMB)		0										
TRNG & DOC CMD	201	603	804	70,683	207	475	682	67,999	208	475	683	67,427
MPA	201		201	16,891	207		207	20,340	208		208	18,596
OMA		603	603	53,792		475	475	47,659		475	475	48,831
(DIR)		603		53,792		475		47,659		475		48,831
(REIMB)		0				0				0		
CIDC	49	72	121	10,972	40	74	114	10,171	40	74	114	11,585
MPA	49		49	4,118	40		40	3,931	40		40	3,576
OMA		72	72	6,854		74	74	6,240		74	74	8,009
(DIR)		72		6,854		74		6,240		74		8,009
(REIMB)												
HQ FORSCOM	230	600	830	84,746	260	610	870	84,361	260	610	870	95,445
MPA	230		230	19,328	260		260	25,548	260		260	23,246
OMA		600	600	65,418		610	610	58,813		610	610	72,199
(DIR)		600		65,418		610		58,813		610		72,199

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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PB-22 Major HQ Activities

February 2006

Mr. Ken Lapin/(703) 695-5350

**DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military <u>Avg Str</u>	Civ <u>FTEs</u>	Total <u>Mpwr</u>	Obs <u>(\$000)</u>	Military <u>Avg Str</u>	Civ <u>FTEs</u>	Total <u>Mpwr</u>	Obs <u>(\$000)</u>	Military <u>Avg Str</u>	Civ <u>FTEs</u>	Total <u>Mpwr</u>	Obs <u>(\$000)</u>
(REIMB)		0				0				0		

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
USARC	0	335	335	44,729	0	334	334	37,602	0	334	334	47,857
MPA	0		0	0	0		0	0	0		0	0
OMAR		335	335	44,729		334	334	37,602		334	334	47,857
(DIR)		335		44,729		334		37,602		334		47,857
(REIMB)						0				0		
ANGB Readiness Center	0	276	276	29,231	1	287	288	22,629	1	287	288	29,792
MPA	0		0	0	1		1	98	1		1	89
OMNG		276	276	29,231		287	287	22,531		287	287	29,703
(DIR)		275		29,151		287		22,531		287		29,703
(REIMB)		1		80		0				0		
U.S. ARMY PEO	62	320	382	47,269	67	327	394	50,288	67	327	394	52,467
MPA	62		62	5,210	67		67	6,584	67		67	5,990
OMA		320	320	42,059		327	327	43,704		327	327	46,477
(DIR)		308		40,482		294		39,294		294		41,787
(REIMB)		12		1,577		33		4,410		33		4,690
HQ Installation Mgmt Act	19	216	235	30,036	17	239	256	27,778	12	242	254	32,140
MPA	19		19	1,597	17		17	1,670	12		12	1,073
OMA		216	216	28,439		239	239	26,108		242	242	31,067
(DIR)		216		28,439		239		26,108		242		31,067
(REIMB)		0				0				0		
HQ Army Contracting Agency	3	51	54	6,563	3	65	68	7,010	3	65	68	7,905
MPA	3		3	252	3		3	295	3		3	268
OMA		51	51	6,311		65	65	6,715		65	65	7,637
(DIR)		51		6,311		65		6,715		65		7,637
(REIMB)		0				0				0		
HQ NETCOM	107	202	309	29,281	131	208	339	30,357	130	208	338	32,904
MPA	107		107	8,992	131		131	12,872	130		130	11,623
OMA		202	202	20,289		208	208	17,485		208	208	21,281

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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PB-22 Major HQ Activities

February 2006

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**DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military <u>Avg Str</u>	Civ <u>FTEs</u>	Total <u>Mpwr</u>	Obs <u>(\$000)</u>	Military <u>Avg Str</u>	Civ <u>FTEs</u>	Total <u>Mpwr</u>	Obs <u>(\$000)</u>	Military <u>Avg Str</u>	Civ <u>FTEs</u>	Total <u>Mpwr</u>	Obs <u>(\$000)</u>
(DIR)		202		20,289		208		17,485		208		21,281
(REIMB)		0				0				0		

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
Military	Civ	Total	Obs	Military	Civ	Total	Obs	Military	Civ	Total	Obs
<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>	<u>Avg Str</u>	<u>FTEs</u>	<u>Mpwr</u>	<u>(\$000)</u>

IV. RECONCILIATION OF INCREASES
AND DECREASES

1. Overall manpower position represents achievement of congressionally directed AMHA reductions in FY05.
2. Combatant Command and SOF changes are directed by OSD and are outside Army control.
3. Eighth Army FOA has been disestablished and rolled into the headquarters.
4. ARNORTH established as Service Component Command to NORTHCOM.
5. Departmental Support Activities rolled into Departmental Activities in FY07.
6. HQ SMDC realigned from Functional Command to SVC Combatant Command as ASCC to U.S. Strategic Command.
7. Military Composite Cost Rate has been updated to PB07.

SUMMARY BY PROGRAM

	Mil	Civ	Total	(\$000)	Mil	Civ	Total	(\$000)	Mil	Civ	Total	(\$000)
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
COMBATANT CMDS	1,350	374	1,724	170,185	1,327	416	1,743	177,874	1,311	434	1,745	171,413
SVC COMBATANT CMDS	2,446	1,521	3,967	375,557	2,457	1,625	4,082	403,815	2,483	1,642	4,125	403,137
DEPARTMENTAL ACT	2,389	6,979	9,368	1,352,529	2,224	7,394	9,618	1,102,229	2,204	7,393	9,597	1,256,714
TOTAL MHA	6,185	8,874	15,059	1,898,271	6,008	9,435	15,443	1,683,918	5,998	9,469	15,467	1,831,264

TOTAL SUMMARY BY
APPROPRIATION

	Total	Obs	Total	Obs	Total	Obs	Total	Obs
	Mpwr	(\$000)	Mpwr	(\$000)	Mpwr	(\$000)	Mpwr	(\$000)
	-----	-----	-----	-----	-----	-----	-----	-----
OMAR	378	55,774	387	47,727	387	60,674		
OMNG	367	38,904	376	29,518	376	38,914		
OMA	7,700	1,230,745	8,154	961,455	8,193	1,138,240		
RDTE	184	31,126	216	31,781	216	33,805		
MPA	6,185	519,763	6,008	590,364	5,998	536,257		
AWCF	245	21,959	302	23,073	297	23,374		
TOTAL	15,059	1,898,271	15,443	1,683,918	15,467	1,831,264		

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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PB-22 Major HQ Activities

February 2006

Mr. Ken Lapin/(703) 695-5350

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
SUMMARY BY DIRECT AND REIMBURSABLE			Total Mpwr	Total Obs (\$000)			Total Mpwr	Total Obs (\$000)			Total Mpwr	Total Obs (\$000)
			-----	-----			-----	-----			-----	-----
OMAR DIRECT		378		55,774		387		47,727		387		60,674
OMAR REIMB		0		0		0		0		0		0
OMNG DIRECT		366		38,824		376		29,518		376		38,914
OMNG REIMB		1		80		0		0		0		0
OMA DIRECT		7,065		1,163,885		7,470		893,508		7,487		1,060,598
OMA REIMB		635		66,860		684		67,947		706		77,642
RDTE DIRECT		108		12,386		117		12,724		117		14,276
RDTE REIMB		76		18,740		99		19,057		99		19,529
AWCF DIRECT		0		0		0		0		0		0
AWCF REIMB		245		21,959		302		23,073		297		23,374
DIRECT TOTAL		7,917		1,270,869		8,350		983,477		8,367		1,174,462
REIMB TOTAL		957		107,639		1,085		110,077		1,102		120,545
TOTAL CIVILIAN		8,874		1,378,508		9,435		1,093,554		9,469		1,295,007
MPA		6,185		519,763		6,008		590,364		5,998		536,257
GRAND TOTAL		15,059		1,898,271		15,443		1,683,918		15,467		1,831,264

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).

Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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PB-22 Major HQ Activities

February 2006

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**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
INTERNATIONAL MILITARY HEADQUARTERS**

	FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)
INTERNATIONAL MILITARY HQS	1,620	168	1,788	157,154	1,585	117	1,702	174,811	1,585	117	1,702	162,446
1. NATO--IMS AND SACLANT	63	43	106	9,622	63	1	64	6,334	63	1	64	5,783
INTL MIL ACT	24	43	67	6,345	24	1	25	2,501	24	1	25	2,296
MPA	24		24	2,017	24		24	2,358	24		24	2,146
OMA		43	43	4,328		1	1	143		1	1	150
(DIR)		43		4,328		1		143		1		150
(REIMB)		0		0		0		0		0		0
HQ SACT*	39	0	39	3,277	39	0	39	3,832	39	0	39	3,487
MPA	39		39	3,277	39		39	3,832	39		39	3,487
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
2. NATO--ALLIED CMD EUROPE (ACE)	1,431	78	1,509	128,096	1,390	72	1,462	146,910	1,390	72	1,462	135,044
USAE SHAPE	1,431	78	1,509	128,096	1,390	72	1,462	146,910	1,390	72	1,462	135,044
MPA	1,431		1,431	120,256	1,390		1,390	136,586	1,390		1,390	124,274
OMA		78	78	7,840		72	72	10,324		72	72	10,770
(DIR)		78		7,840		68		9,750		68		10,172
(REIMB)		0		0		4		574		4		598
3. OTHER INT'L ACTIVITIES	126	47	173	19,437	132	44	176	21,568	132	44	176	21,619
USAE NORAD	12	0	12	1,008	12	0	12	1,179	12	0	12	1,073
MPA	12		12	1,008	12		12	1,179	12		12	1,073
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	114	47	161	18,428	120	44	164	20,389	120	44	164	20,546
MPA	114		114	9,580	120		120	11,792	120		120	10,729
OMA		47	47	8,848		44	44	8,597		44	44	9,817
(DIR)		35		6,589		43		8,402		43		9,594
(REIMB)		12		2,259		1		195		1		223

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
INTERNATIONAL MILITARY HEADQUARTERS**

FY 2005 ACTUAL				FY 2006 ESTIMATE				FY 2007 ESTIMATE			
Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)	Military Avg Str	Civ FTEs	Total Mpwr	Obs (\$000)

Reconciliation of Increases/decreases.

1. Strength changes are due to routine changes directed by the Joint Staff.

INTERNATIONAL MILITARY HQS	1,620	168	1,788	157,154	1,585	117	1,702	174,811	1,585	117	1,702	162,446
1. NATO--IMS AND ACLANT	63	43	106	9,622	63	1	64	6,334	63	1	64	5,783
2. NATO--ALLIED CMD EUROPE (ACE)	1,431	78	1,509	128,096	1,390	72	1,462	146,910	1,390	72	1,462	135,044
3. OTHER INT'L ACTIVITIES	126	47	173	19,437	132	44	176	21,568	132	44	176	21,619

SUMMARY BY APPROPRIATION	FY 2005		FY 2006		FY 2007	
	Total Mpwr	Total Obs (\$000)	Total Mpwr	Total Obs (\$000)	Total Mpwr	Total Obs (\$000)
OMAR	0	0	0	0	0	0
OMNG	0	0	0	0	0	0
OMA	168	21,016	117	19,064	117	20,737
RDTE	0	0	0	0	0	0
MPA	1,620	136,138	1,585	155,747	1,585	141,709
ACWF	0	0	0	0	0	0
TOTAL	1,788	157,154	1,702	174,811	1,702	162,446

SUMMARY BY DIRECT AND REIMBURSABLE	FY 2005		FY 2006		FY 2007	
	End Strength	Direct Obligation \$000	End Strength	Direct Obligation \$000	End Strength	Direct Obligation \$000
OMA DIR	156	18757	112	18295	112	19916
REIM	12	2259	5	769	5	821
DIRECT CIV TOTAL	156	18757	112	18295	112	19916
REIM CIV TOTAL	12	2259	5	769	5	821
TOT	168	21016	117	19064	117	20737
MPA	1620	136138	1585	155747	1585	141709
GRAND TOTAL	1,788	157,154	1,702	174,811	1,702	162,446

DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATE

ARMY WAR COLLEGE

I. Narrative Description:

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

II. Description of Operations Financed:

The U.S. Army War College Resident Course (40 weeks) to include funding and manpower for long and short courses (i.e., Senior Service College Fellows, Defense Leadership and Management Program (DLAMP), Strategic Art Program (FA59), Joint Force Land Component Command Course (JFLCC), Defense Strategy Course, Joint Flag Officer Warfighting Course, GO Courses, etc.), the Center for Strategic Leadership, the Strategic Studies Institute, Peacekeeping and Stability Operations Institute, and the Department of Distance Education (Distance Learning Courses). Does not include resources to support the Army Heritage and Education Center (AHEC) and the Army Global Command and Control System (AGCCS).

III. Financial Summary (\$ Thousands):

	FY 2005			FY 2006 <u>Estimate</u>	FY 2005/FY 2006 <u>Change</u>	FY 2007 <u>Estimate</u>	FY 2006/FY 2007 <u>Change</u>
	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (O&M) *	36,947	31,558	31,594	30,787	-807	31,514	727
Base Operations							
Military Personnel	203	203	203	211	8	219	8
O&M	2,463	2,463	2,463	2,709	246	2,980	271
Military Personnel							
School Personnel	18,904	18,904	18,904	19,471	567	20,055	584
Total Direct Program	58,517	53,128	53,164	53,178	14	54,768	1,590
Total Reimbursable Program	2,200	2,200	2,200	2,200	0	2,200	0
Total Direct and Reimbursable	60,717	55,328	55,364	55,378	14	56,968	1,590

Description of Changes:

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

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

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATE

IV. Performance Criteria and Evaluation:

	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Direct Funded</u>					
Student Input	1,576	1,496	-80	1,486	-10
Student Load	423	414	-9	411	-3
Graduates	1,569	1,494	-75	1,483	-11
<u>Reimbursable Funded</u>					
Student Input	40	40	0	40	0
Student Load	32	32	0	32	0
Graduates	40	40	0	40	0
Average Cost per Student Load (\$000) **	122	124		129	

V. Personnel Summary: (excludes students)

	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Military End Strength (Total)</u>	131	131	0	131	0
Officers	110	110	0	110	0
Enlisted	21	21	0	21	0
<u>Military Average Strength (Total)</u>	131	131	0	131	0
Officers	110	110	0	110	0
Enlisted	21	21	0	21	0
<u>Civilian End Strength (Total)</u>	215	215	0	215	0
USDH	215	215	0	215	0
<u>Civilian Full-Time Equivalent (Total)</u>	215	215	0	215	0
USDH	215	215	0	215	0

NOTES:

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

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

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

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-24-2

PB-24 Professional Military Education Schools
February 2006
Ms. Ursula Sneed / (703) 693-2678

DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATE

ARMY COMMAND AND GENERAL STAFF COLLEGE (CGSC)

I. Narrative Description:

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

II. Description of Operations Financed:

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

III. Financial Summary (\$ in Thousands):

	FY 2005			FY 2006 <u>Estimate</u>	FY 2005/FY 2006 <u>Change</u>	FY 2007 <u>Estimate</u>	FY 2006/FY 2007 <u>Change</u>
	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (Operation & Maintenance (O&M))	35,464	33,374	35,295	48,085	12,790	49,192	1,107
Base Operations							
Military Personnel	683	683	1,171	1,168	-3	411	-757
O&M	8,855	9,350	13,330	14,439	1,109	16,296	1,857
Military Personnel							
School Personnel	22,125	22,125	19,789	21,107	1,318	22,628	1,521
Total Direct Program	67,127	65,532	69,585	84,799	15,214	88,527	3,728
Total Reimbursable Program	1,000	1,000	1,024	1,150	126	1,350	200
Total Direct and Reimbursable	68,127	66,532	70,609	85,949	15,340	89,877	3,928

Description of Changes:

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

FY 2006 - FY 2007: O&M mission increase is due to final costs associated with the opening of the Lewis and Clark building. Does not include OTOCF Qualification course funding because it does not come to CGSC.

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATE

ARMY COMMAND AND GENERAL STAFF COLLEGE (CGSC)

IV. Performance Criteria and Evaluation:

	FY 2005 <u>(Actual)</u>	FY 2006 <u>Estimate</u>	FY 2005/FY 2006 <u>Change</u>	FY 2007 <u>Estimate</u>	FY 2006/FY 2007 <u>Change</u>
<u>Direct Funded</u>					
Student Input	980	2,561	1,581	2,335	-226
Student Load	742	1,136	394	1,351	215
Graduates	1,117	1,944	827	1,834	-110
<u>Reimbursable Funded</u>					
Student Input	73	90	17	112	22
Student Load	67	69	2	83	14
Graduates	88	73	-15	90	17
Average Cost per Student Load (\$000)	87	71		63	

V. Personnel Summary: (excludes students)

	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	FY 2005/FY 2006 <u>Change</u>	FY 2007 <u>Estimate</u>	FY 2006/FY 2007 <u>Change</u>
<u>Military End Strength (Total)</u>					
Officers	158	167	9	179	12
Enlisted	154	166	12	178	12
	4	1	-3	1	0
<u>Military Average Strength (Total)</u>					
Officers	158	167	9	179	12
Enlisted	154	166	12	178	12
	4	1	-3	1	0
<u>Civilian End Strength (Total)</u>					
USDH	264	320	56	332	12
	264	320	56	332	12
<u>Civilian Full-Time Equivalents (Total)</u>					
USDH	264	320	56	332	12
	264	320	56	332	12

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATE

ARMY SERGEANTS MAJOR ACADEMY

I. Narrative Description:

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

II. Description of Operations Financed:

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

III. Financial Summary (\$ Thousands):

	FY 2005			FY 2006 <u>Estimate</u>	FY 2005/FY 2006 <u>Change</u>	FY 2007 <u>Estimate</u>	FY 2006/FY 2007 <u>Change</u>
	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>				
Mission (O&M)	1,844	1,764	2,713	5,300	2,587	4,211	0
Base Operations							
Military Personnel	0	0	0	0	0	0	0
O&M	0	0	0	0	0	0	0
Military Personnel							
School Personnel	16,869	16,869	16,869	17,094	225	17,606	512
Total Direct Program	18,713	18,633	19,582	25,525	5,943	21,817	-3,708
Total Reimbursable Program	476	476	476	495	19	565	70
Total Direct and Reimbursable	19,189	19,109	20,058	26,020	5,962	22,382	-3,638

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATE

Description of Changes:

IV. Performance Criteria and Evaluation:

	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Direct Funded</u>					
Student Input	602	675	73	675	0
Student Load	424	480	56	506	26
Graduates	508	580	72	650	70
<u>Reimbursable Funded</u>					
Student Input	46	45	-1	45	0
Student Load	31	34	3	33	-1
Graduates	35	44	9	43	-1
Average Cost per Student Load (\$000)	122	108	-14	106	-2

V. Personnel Summary: (excludes students)

	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2005/FY 2006 Change</u>	<u>FY 2007 Estimate</u>	<u>FY 2006/FY 2007 Change</u>
<u>Military End Strength (Total)</u>					
Officers	5	5	0	5	0
Enlisted	145	145	0	146	1
<u>Military Average Strength (Total)</u>					
Officers	5	5	0	5	0
Enlisted	163	163	0	164	1
<u>Civilian End Strength (Total)</u>					
USDH	60	60	0	60	0
<u>Civilian Full-Time Equivalent (Total)</u>					
USDH	60	60	0	60	0

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
ADVISORY AND ASSISTANCE SERVICES**

The Department of the Army PB-15 Exhibit depicts actual FY 2005 obligations, planned FY 2006 and programmed FY 2007 requirements for Advisory and Assistance Services (A&AS). The FY 2005 estimates include funds which were made available by the Supplemental Appropriations provided to the Department of Defense. The FY 2006 and 2007 resources reflect only the requirements from the basic appropriations and do not reflect any supplemental requirements. The purpose of the exhibit is to provide Congress with actual estimates on the amount spent by DoD on advisory and assistance services which are utilized to enhance, assist, or improve the ability of government employees to make decisions on governmental processes, program, and systems.

The House Conference Report of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, SEC. 911, defines Advisory and Assistance Services in terms of three categories of support. These reporting categories are Management and Professional Support Services; Studies, Analyses and Evaluations; and Engineering and Technical Services. The definitions for these three reporting categories, in the order in which they appear in the exhibit, are as follows:

I. Management and Professional Support Services: Funding for contractual services that provide engineering or technical support, assistance, advice, or training for the efficient and effective management and operation of organizations, activities (including management and support services for R&D activities), or systems. These effects are closely related to the basic responsibilities and mission of the using organization and contribute to improved organization of program management, logistics management, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs.

II. Studies, Analyses, and Evaluations: Funding contractual services to provide organized, analytic assessments to understand or evaluate complex issues to improve policy development, decision-making, management, or administration, and result in documents containing data or leading to conclusions or recommendations. Those services may include databases, models, methodologies, and related software created in support of a study, analysis, or evaluation.

III. Engineering and Technical Services: Funding 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.

Exhibit PB-15 Advisory and Assistance Services
February 2006
Robert C. Claude/703-692-5354

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
ADVISORY AND ASSISTANCES SERVICES**

(Dollars in Thousands)

Appropriation: Operation & Maintenance, Army (2020)	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
I. Management & Professional Support Services	\$ 879,916	\$ 182,235	\$ 206,697
FFRDC Work	\$ 6,604	\$ 3,285	\$ 190
Non-FFRDC Work	\$ 873,312	\$ 178,950	\$ 206,507
II. Studies, Analyses & Evaluations	\$ 77,239	\$ 27,027	\$ 31,039
FFRDC Work	\$ 15,164	\$ 3,787	\$ 1,028
Non-FFRDC Work	\$ 62,075	\$ 23,239	\$ 30,011
III. Engineering & Technical Services	\$ 725,928	\$ 111,408	\$ 131,649
FFRDC Work	\$ 23,349	\$ 9,351	\$ 10,551
Non-FFRDC Work	\$ 702,580	\$ 102,057	\$ 121,098
Total Direct	\$ 1,683,083	\$ 320,670	\$ 369,385
FFRDC Work	\$ 45,117	\$ 16,423	\$ 11,769
Non-FFRDC Work	\$ 1,637,967	\$ 304,247	\$ 357,616
Total Reimbursable	\$ -	\$ -	\$ -
Total OMA	\$ 1,683,083	\$ 320,670	\$ 369,385

The amount of the FY 2005 GWOT included in the FY 2005 column is \$899,930 thousand.

Explanation of Funding Changes:

The change in FY 2005 to FY 2006 was the GWOT Supplemental.

The change in FY 2006 to FY 2007 was due to the Congressional cut in FY 2006.

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

1. The Morale, Welfare and Recreation (MWR) portion of the OP34 displays total appropriated fund (APF) (direct/indirect) support for Department of the Army managed Morale, Welfare and Recreation (MWR) programs and joint services managed programs, which includes the Army and Air Force Exchange Service (Army is the executive agent). The MWR programs are vital to mission accomplishment and form an integral part of the non-pay compensation system. These programs provide a sense of community among patrons and provide support services commonly furnished by other employers, or other State and local governments. The MWR programs encourage positive individual values, and aid in recruitment and retention of personnel. They provide for the physical, cultural, and social needs, and general well-being of Service members and their families, providing community support systems that make DoD bases temporary hometowns for a mobile military population.
2. This information, spanning Fiscal Years 2005 – 2011 is arrayed by the DoD categorization of MWR: A-Mission Sustaining Programs, B-Basic Community Support Programs, C-Revenue Generating Activities, Supplemental Mission and Lodging Programs.
3. Army and Air Force Exchange System Second Destination Transportation (AAFES SDT):
 - a. The Assistant Secretary of the Army Financial Management (ASA-FM) provided the SDT funding estimates for FY 2006-FY 2011.
 - b. It is understood that SDT is an Army bill. The Army's intent is to fund AAFES SDT in FY 2007 at an appropriate level.
4. This exhibit does not include FY 2005 OSD funding for emergency child care intervention through the procurement of 18 temporary child care facilities.
5. Increased execution in Direct Funding, for FY 2005 and FY 2006, in Family Support, is a result of Global War on Terrorism (GWOT) execution being included in this exhibit. The GWOT breakout is as follows: FY 2005 OMNG \$17,393 thousand; and FY 2006 OMAR \$8,500 thousand and OMNG \$12,500 thousand.
6. The Army is conducting MWR under Uniform Funding and Management (UFM). This major business re-engineering initiative merges APF and NAF for the purposes of providing MWR services using NAF rules and procedures (Section 323 of the Bob Stump National Defense Authorization Act for FY 2003). In FY 2006, the United States, Korea, Japan, and U.S. Army Garrison – Grafenwoehr will implement UFM. In FY 2007, the remaining locations overseas will implement this initiative.
 - a. One feature of UFM is the eventual transition to an all NAF workforce for U.S. citizens. This will be accomplished through attrition and voluntary conversions.

b. In support of UFM, this exhibit provides visibility of both APF authorizations supporting MWR and NAF employee full-time equivalents (FTE) performing APF authorized functions currently being reimbursed by the Government. Under UFM, as APF authorized positions convert to NAF, the civilian direct FTE number will decline with a comparable increase to the civilian UFM/USA FTE line. For FY 2005, the Army reported 3,182 NAF employee FTEs being reimbursed by the Government.

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

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

OP-34 Fund Support for Quality of Life Activities
February 2006
Edward Fowler/(703) 681-7321

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>0000 N/A</u>							
<u>Category A--Mission Sustaining Programs</u>							
Cat. A - Indirect Support	1.699	1.797	1.815	1.833	1.851	1.870	1.889
<u>Category B--Basic Community Support Programs</u>							
Cat. B - Indirect Support	2.382	2.371	2.395	2.419	2.443	2.467	2.492
Total Support - Basic Community Support Programs	2.382	2.371	2.395	2.419	2.443	2.467	2.492
<u>Category C--Revenue-Generating Programs</u>							
Cat. C - Indirect Support	0.199	0.121	0.122	0.123	0.124	0.125	0.126
Total Support - Revenue-Generating Programs	0.199	0.121	0.122	0.123	0.124	0.125	0.126
Supplemental Mission NAFIs							
<u>Supplemental Mission NAFIs - N/A</u>							
Supplemental Mission NAFIs - Indirect Support	0.008	0.009	0.010	0.011	0.012	0.013	0.014
Total Funding	0.008	0.009	0.010	0.011	0.012	0.013	0.014
Family Support							
<u>Family Support - N/A</u>							
Family Support - Direct Program Operation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	0.000						

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>2010 MIL PER, ARMY</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
Cat. A - Indirect Support	6.442	6.506	6.571	6.637	6.703	6.770	6.838
Total Support - Mission Sustaining Programs	6.442	6.506	6.571	6.637	6.703	6.770	6.838
Officer	1	1	1	1	1	1	1
Enlisted	7	5	3	2	2	2	2
Total Military	8	6	4	3	3	3	3
<u>Category B--Basic Community Support Programs</u>							
Cat. B - Indirect Support	2.928	3.003	3.033	3.063	3.094	3.125	3.156
Total Support - Basic Community Support Programs	2.928	3.003	3.033	3.063	3.094	3.125	3.156
Enlisted	3	1	1	1	1	1	1
<u>Category C--Revenue-Generating Programs</u>							
Cat. C - Indirect Support	6.902	6.971	7.041	7.111	7.182	7.254	7.327
Total Support - Revenue-Generating Programs	6.902	6.971	7.041	7.111	7.182	7.254	7.327
Supplemental Mission NAFIs							
<u>Supplemental Mission NAFIs - N/A</u>							
Supplemental Mission NAFIs - Indirect Support	0.156	0.172	0.189	0.208	0.228	0.251	0.276
Total Funding	0.156	0.172	0.189	0.208	0.228	0.251	0.276
Armed Services Exchange							
<u>Armed Service Exchange - N/A</u>							
Armed Service Exchange - Indirect Support	3.933	3.973	4.013	4.054	4.096	4.138	4.180
Total Funding	3.933	3.973	4.013	4.054	4.096	4.138	4.180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>2020 O&M, ARMY</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
A.1 Armed Forces Professional Entertainment Overseas	1.434	0.000	0.000	0.000	0.000	0.000	0.000
A.3 Physical Fitness and Aquatic Training	39.968	41.400	41.400	41.400	41.400	41.814	42.232
A.4 Library Programs & Information Services (Recreation)	25.933	26.266	26.266	26.266	26.266	26.529	26.794
A.5 On-Installation Parks and Picnic Areas	1.662	1.874	1.874	1.874	1.874	1.893	1.912
A.6 Basic Social Recreation (Center) Programs	10.368	11.245	11.245	11.245	11.245	11.358	11.472
A.7 Shipboard, Company, and/or Unit Level Programs	0.089	0.498	0.498	0.498	0.498	0.503	0.508
A.8 Sports and Athletics	16.903	19.280	19.280	19.280	19.280	19.473	19.668
Total Cat. A - Direct Program Operation	96.357	100.563	100.563	100.563	100.563	101.570	102.586
Cat. A - Direct Overhead	26.719	27.253	28.075	27.060	25.903	26.114	26.204
Total Direct Support	123.076	127.816	128.638	127.623	126.466	127.684	128.790
Cat. A - Indirect Support	30.945	29.031	29.611	30.204	30.808	31.424	32.052
Total Support - Mission Sustaining Programs	154.021	156.847	158.249	157.827	157.274	159.108	160.842
Cat. A - USA Practice (memo)	50.719	51.226	49.689	48.198	46.752	47.222	47.694
Civilian Direct FTE	1289	1289	1289	1289	1289	1289	1289
Civilian Foreign Direct FTE	104	106	106	106	106	106	106
Civilian Foreign Indirect FTE	132	167	167	167	167	167	167
Civilian UFM/USA FTE	737	737	717	707	697	702	702
Total Civilians	2262	2299	2279	2269	2259	2264	2264
<u>Category B--Basic Community Support Programs</u>							
B.1 Child Development System							
B.1.1 Child Development Centers	79.130	83.414	84.435	80.387	82.385	85.172	87.199
B.1.2 Family Child Care	23.739	26.067	26.386	25.385	26.016	26.616	27.250
B.1.3 Supplemental Program/Resource & Referral/Other	26.429	27.805	28.849	27.924	28.618	29.100	29.793
B.1.4 School Age Care	28.961	36.494	36.237	35.539	36.423	36.553	37.423
B.1.5 Youth Program	45.047	54.246	54.879	52.574	49.680	51.118	52.318
Total Child Development System	203.306	228.025	230.786	221.809	223.122	228.559	233.982
B.2 Community Programs							
B.2.1 Cable and/or Community Television (TV)	0.000	0.015	0.015	0.015	0.015	0.015	0.015
B.2.2 Recreation Information, Tickets, and Tours Services	3.324	1.064	1.064	1.064	1.064	1.085	1.107
B.2.3 Recreational Swimming	3.861	3.995	3.995	3.995	3.995	4.076	4.572
Total Community Programs	7.185	5.074	5.074	5.074	5.074	5.176	5.694

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OP-34 Fund Support for Quality of Life Activities

February 2006

Ed Fowler/(703) 681-7321

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
B.3 Programs							
B.3.1 Directed Outdoor Recreation	10.444	10.795	11.389	10.700	11.138	11.644	12.236
B.3.2 Outdoor Recreation Equipment Checkout	1.667	1.208	1.208	1.208	1.208	1.232	1.355
B.3.3 Boating w/o Resale or Private Berthing	0.291	0.295	0.295	0.295	0.295	0.309	0.380
B.3.4 Camping (Primitive and/or tents)	0.248	0.188	0.188	0.188	0.188	0.192	0.211
B.3.5 Riding Stables, Government-owned or -leased	0.536	0.256	0.256	0.256	0.256	0.261	0.287
Total B.3 Programs	13.186	12.742	13.336	12.647	13.085	13.638	14.469
B.4 Programs							
B.4.2 Performing Arts (Music, Drama, and Theater)	2.691	1.460	1.460	1.460	1.460	1.489	1.638
B.4.3 Arts and Crafts Skill Development	5.451	6.302	6.302	6.302	6.302	6.428	7.071
B.4.4 Automotive Crafts Skill Development	8.820	8.097	8.097	8.097	8.097	8.259	9.085
B.4.5 Bowling (12 lanes or less)	1.901	0.980	0.980	0.980	0.980	1.000	1.100
Total B.4 Programs	18.863	16.839	16.839	16.839	16.839	17.176	18.894
B.5 Programs							
B.5 Sports (Above Intramural Level)	0.772	0.997	0.997	0.997	0.997	1.017	1.119
Total Cat. B - Direct Program Operation	243.312	263.677	267.032	257.366	259.117	265.566	274.158
Cat. B - Direct Overhead	66.766	46.153	39.205	35.975	33.015	42.124	52.349
Total Direct Support	310.078	309.830	306.237	293.341	292.132	307.690	326.507
Cat. B - Indirect Support	50.172	39.303	38.045	36.637	36.271	36.633	36.999
Total Support - Basic Community Support Programs	360.250	349.133	344.282	329.978	328.403	344.323	363.506
Cat. B - Indirect Support	155.350	153.797	149.183	144.708	143.261	144.694	146.141
Civilian Direct FTE	3148	3053	3052	3052	3052	3052	3052
Civilian Foreign Direct FTE	20	21	21	21	21	21	21
Civilian Foreign Indirect FTE	126	135	135	135	135	135	135
Civilian UFM/USA FTE	2239	2185	2145	2115	2100	2115	2185
Total Civilians	5533	5394	5353	5323	5308	5323	5393
<u>Category C--Revenue-Generating Programs</u>							
C.1 Programs							
C.1.1 Military Open Mess (Clubs)	1.701	1.130	1.141	0.000	0.000	0.000	0.000
C.4 Programs							
C.4.8 Other	0.265	0.316	0.319	0.000	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	1.966	1.446	1.460	0.000	0.000	0.000	0.000
Cat. C - Direct Overhead	4.322	4.368	5.363	0.000	0.000	0.000	0.000
Total Direct Support	6.288	5.814	6.823	0.000	0.000	0.000	0.000
Cat. C - Indirect Support	19.200	21.420	21.634	21.850	22.069	22.289	22.512
Total Support - Revenue-Generating Programs	25.488	27.234	28.457	21.850	22.069	22.289	22.512

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OP-34 Fund Support for Quality of Life Activities

February 2006

Ed Fowler/(703) 681-7321

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Cat. C - USA Practice (memo)	9.399	9.205	9.112	5.009	5.044	5.080	5.118
Civilian Direct FTE	33	30	30	30	30	30	30
Civilian Foreign Direct FTE	1	1	1	1	1	1	1
Civilian Foreign Indirect FTE	6	10	10	10	10	10	10
Civilian UFM/USA FTE	216	176	146	40	40	40	40
Total Civilians	256	217	187	81	81	81	81
Lodging Program							
<u>TDY Lodging</u>							
TDY - Indirect Support	4.505	5.248	5.353	5.460	5.569	5.681	5.794
Total Funding	4.505	5.248	5.353	5.460	5.569	5.681	5.794
<u>PCS Lodging (Not MWR Category C)</u>							
PCS - Indirect Support	0.557	0.648	0.661	0.674	0.688	0.702	0.716
Total Funding	0.557	0.648	0.661	0.674	0.688	0.702	0.716
Supplemental Mission NAFIs							
<u>Supplemental Mission NAFIs - N/A</u>							
Supplemental Mission NAFIs - Indirect Support	11.039	12.143	13.357	14.693	16.162	17.778	19.556
Total Funding	11.039	12.143	13.357	14.693	16.162	17.778	19.556
Armed Services Exchange							
<u>Armed Service Exchange - N/A</u>							
Armed Service Exchange - Indirect Support	182.592	159.014	161.816	164.667	167.569	170.522	173.529
Total Funding	182.592	159.014	161.816	164.667	167.569	170.522	173.529
Family Support							
<u>Family Support - N/A</u>							
Family Support - Direct Program Operation	68.031	73.847	75.811	67.922	65.957	64.741	68.924
Total Funding	68.031	73.847	75.811	67.922	65.957	64.741	68.924
Off Duty and Voluntary Education							
<u>Tuition Assistance</u>							
Tuition Asst - Direct Program Operation	159.688	185.478	208.464	220.640	235.887	242.308	248.495
Total Funding	159.688	185.478	208.464	220.640	235.887	242.308	248.495
<u>Other Voluntary Education Programs</u>							
Other Ed Pgms - Direct Program Operation	87.882	80.423	66.857	64.414	64.246	64.878	68.369
Total Funding	87.882	80.423	66.857	64.414	64.246	64.878	68.369

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>2050 MILCON, Army</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness and Aquatic Training	18.400	13.600	26.000	13.400	66.400	168.000	27.200
A.4 Library Programs & Information Services (Recreation)	0.000	0.000	0.000	0.000	21.000	0.000	0.000
A.6 Basic Social Recreation (Center) Programs	0.000	0.000	0.000	0.000	17.000	0.000	0.000
Total Cat. A - Direct Program Operation	18.400	13.600	26.000	13.400	104.400	168.000	27.200
Total Direct Support	18.400	13.600	26.000	13.400	104.400	168.000	27.200
Total Support - Mission Sustaining Programs	18.400	13.600	26.000	13.400	104.400	168.000	27.200
<u>Category B--Basic Community Support Programs</u>							
B.1 Child Development System							
B.1.1 Child Development Centers	19.600	20.300	67.700	0.000	41.100	13.300	49.200
B.1.5 Youth Program	0.000	0.000	0.000	0.000	0.000	5.100	10.100
Total Child Development System	19.600	20.300	67.700	0.000	41.100	18.400	59.300
Total Cat. B - Direct Program Operation	19.600	20.300	67.700	0.000	41.100	18.400	59.300
Total Direct Support	19.600	20.300	67.700	0.000	41.100	18.400	59.300
Total Support - Basic Community Support Programs	19.600	20.300	67.700	0.000	41.100	18.400	59.300

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>2060 NG PERS, Army</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
A.8 Sports and Athletics	3.169	3.341	3.513	3.518	3.522	3.637	3.754
Total Cat. A - Direct Program Operation	3.169	3.341	3.513	3.518	3.522	3.637	3.754
Total Support - Mission Sustaining Programs	3.169	3.341	3.513	3.518	3.522	3.637	3.754

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>2065 O&M, ARMY NG</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness and Aquatic Training	0.179	0.208	0.201	0.205	0.202	0.207	0.212
Total Cat. A - Direct Program Operation	0.179	0.208	0.201	0.205	0.202	0.207	0.212
Total Support - Mission Sustaining Programs	0.179	0.208	0.201	0.205	0.202	0.207	0.212
<u>Category B--Basic Community Support Programs</u>							
B.1 Child Development System							
B.1.3 Supplemental Program/Resource & Referral/Other	0.023	3.016	2.959	0.000	0.000	0.000	0.000
B.1.5 Youth Program	2.733	4.718	2.901	0.966	0.980	0.999	1.025
Total Child Development System	2.756	7.734	5.860	0.966	0.980	0.999	1.025
Total Cat. B - Direct Program Operation	2.756	7.734	5.860	0.966	0.980	0.999	1.025
Total Direct Support	2.756	7.734	5.860	0.966	0.980	0.999	1.025
Total Support - Basic Community Support Programs	2.756	7.734	5.860	0.966	0.980	0.999	1.025
Family Support							
<u>Family Support - N/A</u>							
Family Support - Direct Program Operation	25.955	22.112	9.933	5.254	5.335	5.435	5.580
Total Funding	25.955	22.112	9.933	5.254	5.335	5.435	5.580
Off Duty and Voluntary Education							
<u>Tuition Assistance</u>							
Tuition Asst - Direct Program Operation	59.927	36.942	37.047	37.254	37.317	38.753	40.156
Total Funding	59.927	36.942	37.047	37.254	37.317	38.753	40.156
<u>Other Voluntary Education Programs</u>							
Other Ed Pgms - Direct Program Operation	4.617	6.079	7.260	5.660	6.836	7.021	7.203
Total Funding	4.617	6.079	7.260	5.660	6.836	7.021	7.203

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>2070 RES PERS, Army</u>							
Family Support							
<u>Family Support - N/A</u>							
Family Support - Direct Program Operation	1.406	1.522	1.576	1.628	1.682	1.735	1.790
Total Funding	1.406	1.522	1.576	1.628	1.682	1.735	1.790

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>2080 O&M, ARMY RES</u>							
Military MWR Programs							
<u>Category A--Mission Sustaining Programs</u>							
Cat. A - Indirect Support	0.252	0.252	0.257	0.262	0.267	0.272	0.278
Total Support - Mission Sustaining Programs	0.252	0.252	0.257	0.262	0.267	0.272	0.278
<u>Category B--Basic Community Support Programs</u>							
B.1 Child Development System							
B.1.3 Supplemental Program/Resource & Referral/Other	0.000	1.999	1.955	0.000	0.000	0.000	0.000
B.1.5 Youth Program	0.000	0.756	0.724	0.000	0.000	0.000	0.000
Total Child Development System	0.000	2.755	2.679	0.000	0.000	0.000	0.000
Total Cat. B - Direct Program Operation	0.000	2.755	2.679	0.000	0.000	0.000	0.000
Total Direct Support	0.000	2.755	2.679	0.000	0.000	0.000	0.000
Cat. B - Indirect Support	0.199	0.275	0.280	0.286	0.292	0.297	0.303
Total Support - Basic Community Support Programs	0.199	3.030	2.959	0.286	0.292	0.297	0.303
<u>Category C--Revenue-Generating Programs</u>							
Cat. C - Indirect Support	0.310	0.316	0.322	0.326	0.330	0.336	0.342
Total Support - Revenue-Generating Programs	0.310	0.316	0.322	0.326	0.330	0.336	0.342
Lodging Program							
<u>TDY Lodging</u>							
TDY - Indirect Support	1.019	1.549	1.580	1.612	1.644	1.677	1.710
Total Funding	1.019	1.549	1.580	1.612	1.644	1.677	1.710
<u>PCS Lodging (Not MWR Category C)</u>							
PCS - Indirect Support	0.126	0.192	0.195	0.199	0.203	0.207	0.211
Total Funding	0.126	0.192	0.195	0.199	0.203	0.207	0.211
Armed Services Exchange							
<u>Armed Service Exchange - N/A</u>							
Armed Service Exchange - Indirect Support	0.027	0.028	0.028	0.028	0.028	0.029	0.029
Total Funding	0.027	0.028	0.028	0.028	0.028	0.029	0.029
Family Support							
<u>Family Support - N/A</u>							
Family Support - Direct Program Operation	9.698	19.005	10.421	8.673	5.788	5.904	6.019
Total Funding	9.698	19.005	10.421	8.673	5.788	5.904	6.019
Off Duty and Voluntary Education							
<u>Tuition Assistance</u>							

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES**

(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Tuition Asst - Direct Program Operation	30.889	20.784	20.513	21.708	23.433	24.095	24.694
Total Funding	30.889	20.784	20.513	21.708	23.433	24.095	24.694
<u>Other Voluntary Education Programs</u>							
Other Ed Pgms - Direct Program Operation	2.499	3.404	6.279	4.629	4.676	4.793	4.913
Total Funding	2.499	3.404	6.279	4.629	4.676	4.793	4.913

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Depot Maintenance Program
(Current \$ Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Active							
Contractor							
Aircraft							
<u>Weapon System</u>							
Airframe							
Units Funded	185	51	180	180	181	180	180
Units Required	323	192	183	185	184	183	183
Delta	-138	-141	-3	-5	-3	-3	-3
TOA Funded	44.461	2.799	9.648	13.873	16.094	15.834	15.001
TOA Required	58.013	19.709	11.140	18.132	17.950	17.733	16.917
Delta	-13.552	-16.910	-1.492	-4.259	-1.856	-1.899	-0.002
Other							
Units Funded	2293	22	4945	6399	6667	6669	6668
Units Required	8942	8815	8584	8442	8397	8317	8257
Delta	-6649	-8793	-3639	-2043	-1730	-1648	-1589
TOA Funded	2.218	1.111	15.747	16.357	18.652	18.186	17.589
TOA Required	15.044	16.488	18.601	19.375	19.745	19.287	18.708
Delta	-12.826	-15.377	-2.854	-3.018	-1.093	-1.101	-0.001
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0						
TOA Funded	0.569	0.000	0.606	0.623	0.642	3.643	12.265
TOA Required	13.300	25.402	22.670	27.903	26.906	27.625	29.360
Delta	-12.731	-25.402	-22.064	-27.280	-26.264	-23.982	-0.017
Combat Vehicles							
<u>Weapon System</u>							
Combat Vehicle							
Units Funded	712	68	90	100	0	0	0
Units Required	717	111	91	101	3	1	6
Delta	-5	-43	-1	-1	-3	-1	-6
TOA Funded	238.306	51.240	67.973	34.590	0.000	0.000	0.000
TOA Required	241.174	78.644	68.670	35.469	1.019	0.862	5.006
Delta	-2.868	-27.404	-0.697	-0.879	-1.019	-0.862	-0.005
Other							
Units Funded	130	13	33	104	13	6	19

OP-30 -1 of 7

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

OP-30 Depot Maintenance Program
February 2006
Ms Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Depot Maintenance Program
(Current \$ Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Units Required	255	140	113	123	22	19	19
Delta	-125	-127	-80	-19	-9	-13	0
TOA Funded	0.947	0.071	0.731	0.582	1.259	0.671	1.282
TOA Required	5.903	4.029	2.099	2.230	1.453	1.111	1.282
Delta	-4.956	-3.958	-1.368	-1.648	-0.194	-0.440	0.000
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0						
TOA Funded	23.708	18.452	16.187	16.171	16.170	16.184	16.198
TOA Required	23.887	24.272	23.099	24.895	27.356	30.530	30.872
Delta	-0.179	-5.820	-6.912	-8.724	-11.186	-14.346	-0.015
Engineering Items							
<u>Weapon System</u>							
Engineering Items							
Units Funded	72	0	0	0	0	0	0
Units Required	72	0	0	0	0	0	0
Delta	0						
TOA Funded	6.647	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	6.647	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000						
Missiles							
<u>Weapon System</u>							
Other Missiles							
Units Funded	1563	7	51	1554	2057	2057	2057
Units Required	2065	2064	2064	2057	2057	2057	2057
Delta	-502	-2057	-2013	-503	0	0	0
TOA Funded	19.701	2.967	17.536	20.932	23.973	26.018	28.040
TOA Required	20.560	18.860	22.017	22.015	23.973	26.018	28.040
Delta	-0.859	-15.893	-4.481	-1.083	0.000	0.000	0.000
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0						
TOA Funded	4.854	0.000	6.292	6.908	7.593	8.353	9.188
TOA Required	11.236	20.310	20.440	24.920	30.670	25.449	25.490

OP-30 -2 of 7

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

OP-30 Depot Maintenance Program
February 2006
Ms Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Depot Maintenance Program
(Current \$ Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Delta	-6.382	-20.310	-14.148	-18.012	-23.077	-17.096	-0.016
Tactical Missile							
Units Funded	2398	148	189	318	391	404	411
Units Required	2462	411	369	382	396	404	411
Delta	-64	-263	-180	-64	-5	0	0
TOA Funded	154.316	30.970	49.550	56.406	65.438	65.093	73.842
TOA Required	156.311	56.525	52.321	58.967	65.629	65.093	73.842
Delta	-1.995	-25.555	-2.771	-2.561	-0.191	0.000	0.000
Ordnance							
<u>Weapon System</u>							
Ordnance							
Units Funded	56	0	208	7	208	208	209
Units Required	1008	485	508	508	508	508	508
Delta	-952	-485	-300	-501	-300	-300	-299
TOA Funded	0.139	0.000	0.607	0.038	0.627	0.637	0.659
TOA Required	1.044	0.752	0.719	0.709	0.757	0.765	0.785
Delta	-0.905	-0.752	-0.112	-0.671	-0.130	-0.128	0.000
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	25	50	0	0	0	0	0
Delta	-25	-50	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.015	0.032	0.000	0.000	0.000	0.000	0.000
Delta	-0.015	-0.032	0.000	0.000	0.000	0.000	0.000
Other							
<u>Weapon System</u>							
Other							
Units Funded	10	1	22	32	24	31	51
Units Required	148	52	51	52	50	52	52
Delta	-138	-51	-29	-20	-26	-21	-1
TOA Funded	1.499	0.002	8.279	1.477	8.700	10.038	11.563
TOA Required	12.081	10.989	9.007	8.949	9.245	10.279	11.797
Delta	-10.582	-10.987	-0.728	-7.472	-0.545	-0.241	0.000
Other End Item							
Units Funded	11959	8601	9054	9835	11159	11018	11263
Units Required	18608	15800	14259	11767	11510	11356	11528

OP-30 -3 of 7

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

OP-30 Depot Maintenance Program
February 2006
Ms Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Depot Maintenance Program
(Current \$ Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Delta	-6649	-7199	-5205	-1932	-351	-338	-265
TOA Funded	514.872	37.739	77.956	77.915	85.058	113.724	122.635
TOA Required	580.689	73.807	96.804	97.004	86.219	115.641	123.879
Delta	-65.817	-36.068	-18.848	-19.089	-1.161	-1.917	-0.001
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	105.693	72.139	143.826	144.750	167.994	193.590	197.898
TOA Required	204.457	232.426	242.126	263.257	257.972	263.198	266.981
Delta	-98.764	-160.287	-98.300	-118.507	-89.978	-69.608	-0.069
Organic							
Aircraft							
<u>Weapon System</u>							
Airframe							
Units Funded	79	45	1060	1068	1080	1078	1078
Units Required	1458	1116	1101	1102	1106	1104	1104
Delta	-1379	-1071	-41	-34	-26	-26	-26
TOA Funded	259.236	255.849	133.919	203.207	239.362	230.630	239.453
TOA Required	391.520	353.164	235.879	286.723	301.115	292.823	302.260
Delta	-132.284	-97.315	-101.960	-83.516	-61.753	-62.193	-0.063
Other							
Units Funded	1460	570	870	788	639	639	640
Units Required	1585	721	942	814	639	639	640
Delta	-125	-151	-72	-26	0	0	0
TOA Funded	45.526	12.242	32.960	24.605	6.391	6.401	7.176
TOA Required	47.382	14.978	33.303	24.804	6.391	6.493	7.176
Delta	-1.856	-2.736	-0.343	-0.199	0.000	-0.092	0.000
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.488	0.000	0.551	0.580	0.618	0.655	0.769
TOA Required	1.941	2.203	2.214	2.747	2.775	2.905	3.060
Delta	-1.453	-2.203	-1.663	-2.167	-2.157	-2.250	-0.002
Combat Vehicles							

OP-30 -4 of 7

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

OP-30 Depot Maintenance Program
February 2006
Ms Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Depot Maintenance Program
(Current \$ Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Weapon System</u>							
Combat Vehicle							
Units Funded	1033	77	441	518	371	342	348
Units Required	1608	841	712	631	479	428	433
Delta	-575	-764	-271	-113	-108	-86	-85
TOA Funded	399.249	46.313	85.126	99.563	58.322	40.994	42.949
TOA Required	485.390	240.920	181.786	142.015	100.128	72.671	74.143
Delta	-86.141	-194.607	-96.660	-42.452	-41.806	-31.677	-0.031
Other							
Units Funded	98	41	135	135	135	135	145
Units Required	221	159	146	165	136	174	174
Delta	-123	-118	-11	-30	-1	-39	-29
TOA Funded	40.039	16.121	19.612	21.511	21.876	22.270	22.886
TOA Required	50.947	24.191	20.044	30.032	22.214	32.314	32.841
Delta	-10.908	-8.070	-0.432	-8.521	-0.338	-10.044	-0.010
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	14.872	8.186	15.400	15.531	15.660	16.139	16.642
TOA Required	18.836	18.599	19.332	20.828	21.442	22.722	21.195
Delta	-3.964	-10.413	-3.932	-5.297	-5.782	-6.583	-0.005
Engineering Items							
<u>Weapon System</u>							
Engineering Items							
Units Funded	290	35	31	35	34	45	45
Units Required	290	35	34	53	50	61	61
Delta	0	0	-3	-18	-16	-16	-16
TOA Funded	60.797	14.602	13.056	15.994	15.852	21.700	22.132
TOA Required	60.797	14.602	13.400	18.578	18.048	23.905	24.357
Delta	0.000	0.000	-0.344	-2.584	-2.196	-2.205	-0.002
Missiles							
<u>Weapon System</u>							
Other Missiles							
Units Funded	893	108	213	551	624	671	671
Units Required	1101	1164	934	863	875	913	913

OP-30 -5 of 7

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

OP-30 Depot Maintenance Program
February 2006
Ms Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Depot Maintenance Program
(Current \$ Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Delta	-208	-1056	-721	-312	-251	-242	-242
TOA Funded	118.180	99.593	46.607	64.336	66.145	67.967	69.258
TOA Required	120.647	128.198	104.683	122.119	116.884	118.918	117.360
Delta	-2.467	-28.605	-58.076	-57.783	-50.739	-50.951	-0.048
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0						
TOA Funded	4.366	0.000	5.169	5.439	5.729	6.204	6.572
TOA Required	5.625	6.154	7.081	7.906	8.159	8.527	8.761
Delta	-1.259	-6.154	-1.912	-2.467	-2.430	-2.323	-0.002
Tactical Missile							
Units Funded	1591	0	307	286	328	369	384
Units Required	1591	450	307	286	328	369	384
Delta	0	-450	0	0	0	0	0
TOA Funded	58.975	0.000	22.397	16.734	19.572	22.002	23.013
TOA Required	58.975	34.354	22.397	16.734	19.572	22.002	23.013
Delta	0.000	-34.354	0.000	0.000	0.000	0.000	0.000
Ordnance							
<u>Weapon System</u>							
Ordnance							
Units Funded	266820	36	19011	36	10223	11706	4580
Units Required	311677	22523	22600	22655	22675	22872	22972
Delta	-44857	-22487	-3589	-22619	-12452	-11166	-18392
TOA Funded	38.982	0.704	23.136	0.729	19.811	21.955	17.946
TOA Required	111.853	36.380	36.965	38.765	39.661	41.244	41.202
Delta	-72.871	-35.676	-13.829	-38.036	-19.850	-19.289	-0.023
Other							
Units Funded	18	0	0	0	0	0	0
Units Required	593	480	450	450	450	450	450
Delta	-575	-480	-450	-450	-450	-450	-450
TOA Funded	0.019	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	2.337	2.576	0.080	0.098	0.093	0.091	0.091
Delta	-2.318	-2.576	-0.080	-0.098	-0.093	-0.091	0.000
Software							
Units Funded	0	0	0	0	0	0	0

OP-30 -6 of 7

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

OP-30 Depot Maintenance Program
February 2006
Ms Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Depot Maintenance Program
(Current \$ Millions)**

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.978	1.452	0.000	0.000	0.000	4.936	7.795
TOA Required	1.697	5.467	4.052	9.153	8.593	17.512	18.273
Delta	-0.719	-4.015	-4.052	-9.153	-8.593	-12.576	-0.010
Other							
<u>Weapon System</u>							
Other							
Units Funded	534	20	382	485	547	541	541
Units Required	1012	800	810	647	616	683	683
Delta	-478	-780	-428	-162	-69	-142	-142
TOA Funded	68.940	36.019	53.385	34.997	46.775	46.913	47.230
TOA Required	83.673	61.208	61.803	51.726	52.771	52.970	53.328
Delta	-14.733	-25.189	-8.418	-16.729	-5.996	-6.057	-0.006
Other End Item							
Units Funded	10912	1330	6963	7072	8542	8920	8823
Units Required	20302	11004	10856	10400	10352	10552	10533
Delta	-9390	-9674	-3893	-3328	-1810	-1632	-1710
TOA Funded	384.211	50.029	77.236	100.700	99.478	104.531	104.512
TOA Required	449.388	156.764	131.226	148.616	143.761	145.448	147.496
Delta	-65.177	-106.735	-53.990	-47.916	-44.283	-40.917	-0.043
Software							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	29.115	27.678	30.862	29.578	33.276	36.647	37.394
TOA Required	38.631	42.396	42.307	45.921	44.913	46.066	46.964
Delta	-9.516	-14.718	-11.445	-16.343	-11.637	-9.419	-0.010

OP-30 -7 of 7

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

OP-30 Depot Maintenance Program
February 2006
Ms Darlene Johnson/(703) 614-1197

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA AND BRAC FUNDS FOR ENVIRONMENTAL CLEAN-UP PROGRAM**

Environmental Restoration, Army (ER,A)

The Environmental Restoration, Army (ER,A) appropriation focuses on reducing the risks to human health and the environment at active installations, while ensuring that Army environmental cleanup policy conforms to existing laws and regulations. The ER,A appropriation provides for: the identification, investigation, and cleanup of past contamination prior to 1986 from hazardous substances and wastes under the Installation Restoration Program (IRP) and contamination prior to 2003 from unexploded ordnance, discarded military munitions, and munitions constituents at other than operational ranges under the Military Munitions Response Program (MMRP). In FY06, the ER,A Active Sites IRP will receive \$383.1M and the ER,A MMRP will receive \$19.8M. The IRP is planning 75% towards cleanup in FY 2006 and 78% in FY 2007. The IRP is currently on track to have all sites achieve remedy in place (RIP)/response complete (RC) by the end of FY 2014. The majority of the MMRP funds in FY 2006 and FY 2007 (\$55.0M) will go toward Site Inspections (SIs) to meet the defense goal for SI completion in FY 2010. Between FY 2006 and FY 2007, the Active Sites ER,A increases by \$10.9 million, reflecting price growth of \$6.8 million, programmatic increases of \$44.9 million and programmatic reductions of \$40.8 million (2.7% increase).

BRAC Environmental Restoration Program

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

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

ENV-30

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV-30 Fund Support for Quality of Life Activities
February 2006
Mr. Dick Edmundson/(703)695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Part 1								
Active								
Environmental Restoration-IRP								
Management	28.091	45.149	40.017	35.155	43.987	43.869	41.755	15.808
Work Years	14.605	14.257	12.637	11.101	13.890	13.853	13.186	4.992
ATSDR	0.492	0.396	0.258	0.263	0.000	0.000	0.000	0.000
DSMOA	7.090	6.600	7.851	7.286	8.162	8.106	5.596	9.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-IRP	50.278	66.402	60.763	53.805	66.039	65.828	60.537	29.800
Environmental Restoration-Munitions Response								
Management	2.457	3.196	9.394	11.012	13.332	19.997	25.474	335.400
Work Years	0.606	0.599	1.529	1.793	2.170	3.255	4.147	54.600
ATSDR	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DSMOA	0.151	0.485	0.000	0.000	0.000	0.000	0.000	0.000
Fines	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	3.214	4.280	10.923	12.805	15.502	23.252	29.621	390.000
Total IRP and Munitions Response Program Management and Support	53.492	70.682	71.686	66.610	81.541	89.080	90.158	419.800
BRAC-IRP								
Management	2.247	1.086	0.989	0.924	0.873	0.778	0.724	0.000
Work Years	5.856	4.402	4.348	4.065	3.829	3.421	3.186	0.000
ATSDR	0.193	0.100	0.084	0.079	0.074	0.066	0.062	0.000
DSMOA	2.135	1.400	1.337	1.250	1.177	1.052	0.979	0.000
EPA Funding	5.620	3.996	3.641	3.405	3.207	2.865	2.668	0.000
Total BRAC-IRP	16.051	10.984	10.399	9.723	9.160	8.182	7.619	0.000
Total Program Management and Support (Active & BRAC)	69.543	81.666	82.085	76.333	90.701	97.262	97.777	419.800

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV 30 -1

ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Part 2								
Active								
Environmental Restoration								
<u>IRP</u>								
Assessments								
Sites		0	0	0	0	0	0	0
High Relative Risk With Agreements		0.000	0.000	0.000	0.000	0.000	0.000	0.000
High Relative Risk Without Agreements		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk Without Agreements		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk With Agreements		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk Without Agreements		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Assessments		0.000						
Analysis/Investigation								
Sites	373	181	88	99	76	35	11	0
High Relative Risk With Agreements	17.047	6.988	4.453	3.708	0.387	0.000	0.000	0.000
High Relative Risk Without Agreements	4.359	1.172	0.231	2.260	0.120	0.000	0.000	0.000
Medium Relative Risk With Agreements	11.783	9.195	4.797	22.939	25.936	7.592	0.069	0.000
Medium Relative Risk Without Agreements	5.355	3.583	4.617	8.017	3.813	1.988	0.000	0.000
Low Relative Risk With Agreements	5.772	3.566	3.726	14.663	4.536	5.955	2.881	0.000
Low Relative Risk Without Agreements	6.075	4.647	4.682	5.629	7.694	9.982	5.475	0.000
Not Evaluated Relative Risk With Agreements	0.021	0.178	0.000	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk Without Agreements		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Analysis/Investigation	50.412	29.329	22.507	57.215	42.485	25.517	8.426	0.000

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV 30 -2

ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Active								
Environmental Restoration								
<u>IRP</u>								
Interim Actions								
Sites	36	16	12	5	3	2	1	0
High Relative Risk With Agreements	10.033	2.074	1.901	0.238	0.159	0.011	0.022	0.000
High Relative Risk Without Agreements	0.446	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk With Agreements	1.533	0.795	0.495	0.402	0.193	0.000	0.000	0.000
Medium Relative Risk Without Agreements	0.000	0.001	0.001	0.001	0.000	0.000	0.000	0.000
Low Relative Risk With Agreements	0.060	4.915	0.088	0.000	0.000	0.000	0.000	0.000
Low Relative Risk Without Agreements	3.029	1.332	0.403	0.098	0.104	0.109	0.000	0.000
Total Interim Actions	15.101	9.117	2.888	0.740	0.456	0.120	0.022	0.000
Remedial Designs								
Sites	38	93	69	58	28	31	19	0
High Relative Risk With Agreements	2.342	4.609	2.271	2.576	0.347	0.005	0.062	0.000
High Relative Risk Without Agreements	0.514	1.306	0.385	0.000	0.000	0.179	0.010	0.000
Medium Relative Risk With Agreements	0.529	1.613	1.141	0.383	0.810	2.417	1.265	0.000
Medium Relative Risk Without Agreements	0.000	0.374	0.211	0.088	0.045	0.351	0.054	0.000
Low Relative Risk With Agreements	0.093	0.806	1.140	0.795	0.363	0.160	0.011	0.000
Low Relative Risk Without Agreements	0.000	0.003	0.270	0.159	0.558	0.652	0.092	0.000
Not Evaluated Relative Risk With Agreements	0.000	0.000	0.066	0.000	0.000	0.000	0.000	0.000
Not Evaluated Relative Risk Without Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Designs	3.478	8.711	5.484	4.001	2.122	3.765	1.494	0.000

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV 30 -3

ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Active								
Environmental Restoration								
<u>IRP</u>								
Remedial Action Construction								
Sites	146	121	149	100	99	64	64	0
High Relative Risk With Agreements	28.083	53.178	75.781	34.669	43.239	14.733	2.643	0.000
High Relative Risk Without Agreements	17.331	14.969	25.473	9.560	0.074	0.000	4.033	0.000
Medium Relative Risk With Agreements	52.625	41.817	41.598	63.833	75.322	43.167	35.459	0.000
Medium Relative Risk Without Agreements	18.194	10.605	6.493	6.976	5.606	3.355	1.505	0.000
Low Relative Risk With Agreements	89.955	39.308	49.031	57.354	26.875	19.039	8.467	0.000
Low Relative Risk Without Agreements	7.379	9.521	0.955	2.958	2.868	7.823	6.534	0.000
Not Evaluated Relative Risk Without Agreements	0.000	0.000	0.564	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	213.567	169.398	199.894	175.350	153.984	88.117	58.640	0.000
Remedial Action Operations								
Sites	103	134	138	143	146	144	138	151
N/A With Agreements	37.186	43.548	31.818	37.468	45.087	50.551	44.133	369.303
N/A Without Agreements	4.419	4.320	4.004	7.165	6.542	6.521	6.738	38.317
Total Remedial Action Operations	41.605	47.868	35.822	44.633	51.629	57.072	50.871	407.620
Long Term Management								
Sites	175	224	273	311	320	346	370	504
Clean-up	0.000	0.000	0.000	0.000				
N/A With Agreements	13.944	46.755	45.960	37.828	37.937	45.959	41.928	243.857
N/A Without Agreements	2.941	5.283	5.066	6.050	10.725	8.744	7.104	44.342
Total Long Term Management	16.885	52.038	51.026	43.878	48.662	54.704	49.031	288.199
Potentially Responsible Party								
Clean-up	0.000	0.200	0.200	0.200	0.200	0.200	0.200	0.000
Total Potentially Responsible Party	0.000	0.200	0.200	0.200	0.200	0.200	0.200	0.000

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV 30 -4

ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Active								
Environmental Restoration								
Total IRP								
Sites	871	769	729	716	672	622	603	655
Funding	341.048	316.661	317.821	326.018	299.538	229.494	168.684	695.819
<u>Munitions Response</u>								
Assessments								
Sites		0						
RAC 1		0.000						
RAC 2		0.000						
RAC 3		0.000						
RAC 4		0.000						
RAC 5		0.000						
RAC Not Evaluated Threat		0.000						
Total Assessments		0.000						
Analysis/Investigation								
Sites	259	93	111	77	39	40	119	334
RAC 1	1.040	0.854	0.491	7.783	24.773	40.790	20.791	28.286
RAC 2	2.026	3.880	1.896	12.935	23.292	44.971	47.307	102.339
RAC 3	1.166	4.486	2.008	3.910	10.491	14.578	22.664	42.165
RAC 4	0.621	1.280	4.059	4.528	1.064	0.000	57.749	56.035
RAC 5	1.609	4.249	15.596	12.506	8.866	8.057	60.656	150.669
RAC Not Evaluated Threat	0.244	0.000		0.000	0.000			
Total Analysis/Investigation	6.706	14.749	24.049	41.661	68.486	108.397	209.167	379.494
Interim Actions								
Sites	1	0						
RAC 2	0.029	0.000						
Total Interim Actions	0.029	0.000						
Remedial Designs								
Sites			1	3			11	449
RAC 1							0.090	11.911
RAC 2							0.015	21.295
RAC 3			0.007	0.018			0.057	15.609
RAC 4				0.041				15.297
RAC 5							0.087	15.867

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV 30 -5

ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Active								
RAC Not Evaluated Threat								0.045
Environmental Restoration								
Total Remedial Designs			0.007	0.059			0.250	80.024
Remedial Action Construction								
Sites		3	1	2	1		10	457
RAC 1							1.166	476.732
RAC 2							0.548	851.108
RAC 3		0.305	0.214	0.510			2.236	622.180
RAC 4		0.434			1.679			605.630
RAC 5								623.763
RAC Not Evaluated Threat								1.805
Total Remedial Action Construction		0.739	0.214	0.510	1.679		3.949	3181.218
Remedial Action Operations								
Sites								26
RAC 1								8.869
RAC 2								15.819
RAC 3								11.073
RAC 4								10.623
RAC Not Evaluated Threat								
Total Remedial Action Operations								46.384
Long Term Management								
Sites		2	2	3	2	2	3	247
RAC 1		0.000						30.505
RAC 2		0.007	0.007	0.007	0.007	0.101	0.008	56.087
RAC 3		0.010	0.010	0.013	0.011	0.011	0.014	24.543
RAC 4		0.000						19.727
RAC 5		0.000						5.178
RAC Not Evaluated Threat		0.000						0.318
Total Long Term Management		0.017	0.017	0.021	0.018	0.112	0.022	136.358
Total Munitions Response								
Sites	260	98	115	85	42	42	143	1513
Funding	6.735	15.505	24.287	42.251	70.183	108.509	213.388	3823.478
Total Environmental Restoration								

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV 30 -6

ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Sites	1131	867	844	801	714	664	746	2168
Funding (Part 2)	347.783	332.166	342.108	368.269	369.721	338.003	382.071	4519.297
Active								
Environmental Restoration								
Total Environmental Restoration Funding (Part 1)	53.492	70.682	71.686	66.610	81.541	89.080	90.158	419.800
Total Environmental Restoration Funding (Parts 1 & 2)	401.275	402.848	413.794	434.879	451.262	427.083	472.229	4939.097

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV 30 -7

ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
BRAC								
<u>IRP</u>								
Analysis/Investigation								
Sites	32	27	5	4	2	2	11	7
High Relative Risk With Reuse	7.326	2.722	0.114	0.096	0.000	0.000	0.823	0.366
High Relative Risk Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.884	0.000
Medium Relative Risk With Reuse	0.189	1.190	2.231	0.102	0.349	0.321	0.731	0.438
Low Relative Risk With Reuse	2.998	0.207	0.000	0.051	0.037	0.000	0.256	0.096
Total Analysis/Investigation	10.513	4.119	2.345	0.249	0.386	0.321	2.694	0.900
Interim Actions								
Sites	5	1	0	0	0	0	0	0
High Relative Risk With Reuse	8.121	2.866	0.000	0.000	0.000	0.000	0.000	0.000
Low Relative Risk With Reuse	0.436	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	8.557	2.866	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	5	3	4	8	5	1	8	17
High Relative Risk With Reuse	1.056	0.635	0.159	0.500	1.213	0.018	0.236	1.966
Medium Relative Risk With Reuse	0.000	0.000	0.223	0.721	0.192	0.000	0.159	0.996
Medium Relative Risk Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.253
Low Relative Risk With Reuse	0.000	0.000	0.000	0.074	0.000	0.000	2.093	0.683
Total Remedial Designs	1.056	0.635	0.382	1.295	1.405	0.018	2.488	3.898

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV 30 -8

ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
BRAC								
<u>IRP</u>								
Remedial Action Construction								
Sites	15	11	5	17	13	11	7	31
High Relative Risk With Reuse	13.129	15.060	10.900	16.379	7.710	13.636	15.839	60.387
Medium Relative Risk With Reuse	1.229	2.991	0.000	11.878	3.354	0.134	1.486	20.105
Medium Relative Risk Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.645
Low Relative Risk With Reuse	7.073	0.914	0.000	0.286	0.884	0.194	0.000	31.931
Low Relative Risk Without Reuse	0.647	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Remedial Action Construction	22.078	18.965	10.900	28.543	11.948	13.964	17.325	123.068
Remedial Action Operations								
Sites	11	20	20	22	25	28	27	29
N/A With Reuse	6.957	9.649	7.128	7.926	8.215	9.037	7.187	54.747
N/A Without Reuse	0.000	0.375	0.327	0.322	0.322	0.322	0.401	6.576
Total Remedial Action Operations	6.957	10.024	7.455	8.248	8.537	9.359	7.588	61.323
Long Term Management								
Sites	44	53	45	51	49	60	59	103
N/A With Reuse	7.096	10.157	2.504	2.655	2.439	3.363	3.895	61.605
N/A Without Reuse	0.253	0.172	0.172	0.235	0.153	0.125	0.011	4.769
Total Long Term Management	7.349	10.329	2.676	2.890	2.592	3.488	3.906	66.374
Total IRP								
Sites	112	115	79	102	94	102	112	187
Funding	56.510	46.938	23.758	41.225	24.868	27.150	34.001	255.563
<u>Munitions Response</u>								

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
BRAC								
Analysis/Investigation								
Sites	3	13	3	7	7	7	8	21
RAC 1 With Reuse	3.222	0.599	0.000	0.098	0.000	0.000	0.031	0.000
RAC 2 With Reuse	0.524	4.923	0.460	0.000	0.278	0.138	0.000	1.351
RAC 2 Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.665
RAC 3 With Reuse	0.000	0.331	0.000	2.458	0.910	1.733	0.859	1.688
RAC 4 With Reuse	0.000	0.660	0.000	0.576	0.150	0.000	0.392	3.551
RAC Not Evaluated Threat With Reuse	0.000	0.000	0.000	0.000	0.225	0.318	0.693	2.082
Total Analysis/Investigation	3.746	6.513	0.460	3.132	1.563	2.189	1.975	16.337
Interim Actions								
Sites	1	3	0	0	0	0	0	0
RAC 1 With Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RAC 2 With Reuse	0.000	0.603	0.000	0.000	0.000	0.000	0.000	0.000
RAC 3 With Reuse	0.000	0.024	0.000	0.000	0.000	0.000	0.000	0.000
RAC 4 With Reuse	0.000	0.024	0.000	0.000	0.000	0.000	0.000	0.000
RAC Not Evaluated Threat With Reuse	6.157	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	6.157	0.651	0.000	0.000	0.000	0.000	0.000	0.000
Remedial Designs								
Sites	0	1	1	3	2	1	0	6
RAC 1 With Reuse	0.000	0.000	0.000	0.000	0.918	0.010	0.000	0.000
RAC 2 With Reuse	0.000	0.000	0.000	0.100	0.000	0.000	0.000	0.102
RAC 2 Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.592
RAC 3 With Reuse	0.000	0.091	0.180	0.349	0.380	0.000	0.000	0.057
RAC 4 With Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200
Total Remedial Designs	0.000	0.091	0.180	0.449	1.298	0.010	0.000	2.951

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
BRAC								
Remedial Action Construction								
Sites	2	3	4	4	12	8	10	22
RAC 1 With Reuse	0.000	5.000	2.561	5.000	9.400	9.039	17.912	57.366
RAC 2 With Reuse	0.000	10.000	0.000	5.086	10.021	4.644	5.000	207.004
RAC 2 Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	126.220
RAC 3 With Reuse	0.000	0.000	2.834	0.000	8.968	16.299	1.548	26.233
RAC 3 Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.528	0.000
RAC 4 With Reuse	0.100	2.779	0.060	0.000	0.000	0.000	0.000	5.471
Total Remedial Action Construction	0.100	17.779	5.455	10.086	28.389	29.982	24.988	422.294
Remedial Action Operations								
Sites								
RAC 1 With Reuse								
RAC 2 With Reuse								
RAC 3 With Reuse								
RAC 4 With Reuse								
RAC Not Evaluated Threat With Reuse								
Total Remedial Action Operations								
Long Term Management								
Sites	2	5	7	10	11	15	14	57
RAC 1 With Reuse	0.000	0.400	0.453	0.400	0.400	0.400	0.000	4.722
RAC 2 With Reuse	0.000	0.000	0.000	0.004	0.092	0.188	0.046	3.883
RAC 2 Without Reuse	0.000	0.000	0.000	0.000	0.000	0.000	0.000	29.105
RAC 3 With Reuse	0.000	0.012	0.012	0.094	0.132	0.094	0.341	8.023
RAC 4 With Reuse	0.000	0.023	0.057	0.118	0.073	0.088	0.141	2.745
RAC Not Evaluated Threat With Reuse	7.520	0.080	0.078	0.146	0.074	0.072	0.083	4.742
Total Long Term Management	7.520	0.515	0.600	0.762	0.771	0.842	0.611	53.220

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
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(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
BRAC								
Total Munitions Response								
Sites	8	25	15	24	32	31	32	106
Funding	17.523	25.549	6.695	14.429	32.021	33.023	27.574	494.802
 <u>COMPLIANCE</u>								
COMPLIANCE								
Sites	2	2	1	1	1	1	1	3
Clean-up	1.702	5.329	5.581	3.946	3.901	3.475	3.694	24.610
Analysis	0.264	0.580	0.600	1.000	0.100	0.200	0.693	0.437
Total	1.966	5.909	6.181	4.946	4.001	3.675	4.387	25.047
Total COMPLIANCE								
Sites	2	2	1	1	1	1	1	3
Funding	1.966	5.909	6.181	4.946	4.001	3.675	4.387	25.047
 Total BRAC								
Sites	122	142	95	127	127	134	145	296
Funding (Part 2)	75.999	78.396	36.634	60.600	60.890	63.848	65.962	775.412
 Total BRAC Funding (Part 1)	16.051	10.984	10.399	9.723	9.160	8.182	7.619	0.000
Total BRAC Funding (Parts 1 & 2)	92.050	89.380	47.033	70.323	70.050	72.030	73.581	775.412

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

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(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Environmental Restoration								
<u>IRP</u>								
Sites								
Army	871	769	729	716	672	622	603	655
Navy	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0
DoD Total	871	769	729	716	672	622	603	655
Funding								
Army	341.048	316.661	317.821	326.018	299.538	229.494	168.684	695.819
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	341.048	316.661	317.821	326.018	299.538	229.494	168.684	695.819
<u>Munitions Response</u>								
Sites								
Army	260	98	115	85	42	42	143	1513
Navy	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0
DoD Total	260	98	115	85	42	42	143	1513
Funding								
Army		6.735	0.000	15.505	0.000	24.287	0.000	42.251
Navy								
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	6.735	15.505	24.287	42.251	70.183	108.509	213.388	3823.478

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

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(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Environmental Restoration								
<u>Building Demolition/Debris Removal</u>								
Sites								
Army	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0
DoD Total	0							
Funding								
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000							
<u>Planning</u>								
Sites								
Army	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0
DoD Total	0							
Funding								
Army								
Navy		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000							

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Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
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DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Environmental Restoration								
<u>Compliance</u>								
Sites								
Army	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0
DoD Total	0							
Funding								
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000							

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
BRAC								
<u>IRP</u>								
Sites								
Army	112	115	79	102	94.000	102.000	112.000	187.000
Navy	0	0	0	0	0.000	0.000	0.000	0.000
Air Force	0	0	0	0	0.000	0.000	0.000	0.000
Defense Wide	0	0	0	0	0.000	0.000	0.000	0.000
DoD Total	112	115	79	102	94	102	112	187
Funding								
Army	56.510	46.938	23.758	41.225	24.868	27.150	34.001	255.563
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	56.510	46.938	23.758	41.225	24.868	27.150	34.001	255.563
<u>Munitions Response</u>								
Sites								
Army	8	25	15	24	32	31	32	106.000
Navy	0	0	0	0	0	0	0	0.000
Air Force	0	0	0	0	0	0	0	0.000
Defense Wide	0	0	0	0	0	0	0	0.000
DoD Total	8	25	15	24	32	31	32	106
Funding								
Army		17.523	25.549	6.695	14.429	32.021	33.023	27.574
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000							
	17.523	25.549	6.695	14.429	32.021	33.023	27.574	494.802

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
BRAC								
<u>Building Demolition/Debris Removal</u>								
Sites								
Army	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0
DoD Total	0							
Funding								
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000							
<u>Planning</u>								
Sites								
Army	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0
DoD Total	0							
Funding								
Army								
Navy	Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000							

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV 30 -17

ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
BRAC								
<u>Compliance</u>								
Sites								
Army	2	2	1	1	1	1	1	3
Navy	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0
DoD Total	2	2	1	1	1	1	1	3
Funding								
Army	1.966	5.909	6.181	4.946	4.001	3.675	4.387	25.047
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	1.966	5.909	6.181	4.946	4.001	3.675	4.387	25.047

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

ENV 30 -18

ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Environmental Restoration								
Sites								
Army	1131	867	844	801	714	664	746	2168
Navy	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0
DoD Total	1131	867	844	801	714	664	746	2168
Funding								
Army	347.783	332.166	342.108	368.269	369.721	338.003	382.071	4519.297
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	347.783	332.166	342.108	368.269	369.721	338.003	382.071	4519.297
Funding (Part 1)								
Army	53.492	70.682	71.686	66.610	82	89	90	420
Navy								
Air Force								
Defense Wide								
DoD Total								
Funding (Parts 1 & 2)								
Army	401.275	402.848	413.794	434.879	451.262	427.083	472.229	4939.097
Navy								
Air Force								
Defense Wide								
DoD Total								

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
BRAC								
Sites								
Army	122	142	95	127.000	127	134	145	296
Navy	0	0	0	0.000	0	0	0	0
Air Force	0	0	0	0.000	0	0	0	0
Defense Wide	0	0	0	0.000	0	0	0	0
DoD Total	122	142	95	127.000	127	134	145	296
Funding								
Army	75.999	78.396	36.634	60.600	60.890	63.848	65.962	775.412
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	75.999	78.396	36.634	60.600	60.890	63.848	65.962	775.412
Funding (Part 1)								
Army	16.051	10.984	10.399	9.723	9.160	8.182	7.619	0.000
Navy								
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide								
DoD Total								
Funding (Parts 1 & 2)								
Army	92.050	89.380	47.033	70.323	70.050	72.030	73.581	775.412
Navy								
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide								
DoD Total								

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
DoD Totals								
Sites								
Army	1253	1009	939	928.000	841	798	891	2464.000
Navy	0	0	0	0.000	0	0	0	0.000
Air Force	0	0	0	0.000	0	0	0	0.000
Defense Wide	0	0	0	0.000	0	0	0	0.000
DoD Total	1253	1009	939	928.000	841	798	891	245
Funding								
Army	423.782	410.562	378.742	428.869	430.611	401.851	448.033	5294.709
Navy	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	423.782	410.562	378.742	428.869	430.611	401.851	448.033	5294.709
Funding (Part 1)								
Army	69.543	81.666	82.085	76.333	90.701	97.262	97.777	419.800
Navy								
Air Force								
Defense Wide								
DoD Total								
Funding (Parts 1 & 2)								
Army	493.325	492.228	460.827	505.202	521.312	499.113	545.810	5714.509
Navy								
Air Force								
Defense Wide								
DoD Total								

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
Part 3								
BRAC								
Total Number of BRAC IRP Sites Cleaned Up	1739	1762	1777	1800	1803	1807	1810	
Total Number of BRAC IRP Sites	3792	5683	5683	5683	5683	5683	5683	5683
Percent of BRAC IRP Sites Cleaned Up	46%	31%	31%	32%	32%	32%	32%	32%
Goal for Sites	100 %							
Total Number of BRAC MR Sites Cleaned Up	30	31	35	38	44	58	64	
Total Number of BRAC MR Sites	232	406	406	406	406	406	406	406
Percent of BRAC MR Sites Cleaned Up	13%	8%	9%	9%	11%	14%	16%	16%
Goal for Installations	- %	- %	- %	- %	100 %	100 %	100 %	100 %
Total Number of Installations Cleaned Up	99	103	104	105	107	108	109	
Total Number of Installations	0	0	0	0	0	0	0	0
Percent of Installations Cleaned Up	-%							
DERA								
High Relative Risk								
Total Number of IRP Sites Cleaned Up	1079	1161	1352	1384	1395	1405	1413	
Total Number of IRP Sites	0	0	0	0	0	0	0	0
Percent of IRP Sites Cleaned Up	-%							
Goal for Sites	50 %	50 %	100 %	100 %	100 %	100 %	100 %	100 %
Medium Relative Risk								
Total Number of IRP Sites Cleaned Up	364	398	471	541	586	615	679	
Total Number of IRP Sites	0	0	0	0	0	0	0	0
Percent of IRP Sites Cleaned Up	-%							
Goal for Sites	- %	100 %	100 %					
Low Relative Risk								
Total Number of IRP Sites Cleaned Up	644	682	751	788	814	833	855	
Total Number of IRP Sites	0	0	0	0	0	0	0	0
Percent of IRP Sites Cleaned Up	-%							
Goal for Sites	- %							

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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ENV 30 DERA and BRAC Funds for Environmental Clean-Up
February 2006
Mr. Dick Edmundson/(703) 695-7180

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
DERA and BRAC Funds for Environmental Clean-Up Program Management**

(Current \$ Millions)
Department of the Army

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Balance to Complete</u>
DERA								
Preliminary Assessment								
Total Number of DERA MR Sites with Phase Completion	1623	1623	1623	1623	1623	1623	1623	1623
Total Number of DERA MR Sites	1623	1623	1623	1623	1623	1623	1623	1623
Percent of DERA MR Sites with Phase Completion	100%							
Goal for Sites	- %	- %	100 %	100 %	100 %	100 %	100 %	100 %
Site Inspection								
Total Number of DERA MR Sites with Phase Completion	104	129	211	622	722	821	821	821
Total Number of DERA MR Sites	1623	1623	1623	1623	1623	1623	1623	1623
Percent of DERA MR Sites with Phase Completion	6%	8%	13%	38%	44%	51%	51%	51%
Goal for Sites	- %	100 %	100 %	100 %				

DERA Goals - IRP
50% of High Sites by the end of FY 2002

100% of High Sites by the end of FY 2007
100% of Medium Sites by the end of FY 2011

100% of Low Sites by the end of FY 2014

BRAC Goals - IRP
75% of Installations RIP/RC by end of FY 2001

90% Sites RIP/RC by the end of FY 2001
100% of Installations RIP/RC by the end of FY 2005

DERA Goals - MMRP

100% of Preliminary Assessments completed at all sites by FY 2007

100% of Site Inspections completed at all sites by FY 2010

BRAC Goals - MMRP

100% Sites RIP/RC by the end of FY 2009

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Funds Budgeted for Environmental Quality
(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
FMLY HSNG							
Active							
<u>Foreign</u>							
Compliance							
<u>Recurring-Class 0</u>							
Other Compliance Recurring	0.104	0.110	0.094	0.118	0.121	0.117	0.115
Sub-Total Fees	0.104	0.110	0.094	0.118	0.121	0.117	0.115
Total Compliance	0.104	0.110	0.094	0.118	0.121	0.117	0.115
Total Foreign	0.104	0.110	0.094	0.118	0.121	0.117	0.115
Total FMLY HSNG - Active	0.104	0.110	0.094	0.118	0.121	0.117	0.115
Total FMLY HSNG							
Domestic	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Foreign	0.104	0.110	0.094	0.118	0.121	0.117	0.115
Total	0.104	0.110	0.094	0.118	0.121	0.117	0.115
OPR & MAINT							
Active							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	129.382	130.793	128.243	125.653	130.939	136.050	134.290
Education & Training	6.204	5.692	5.349	5.218	5.279	5.444	5.476
Sub-Total Personnel	135.586	136.485	133.592	130.871	136.218	141.494	139.766
Permits & Fees	5.660	4.952	4.647	4.463	4.448	4.570	4.644
Sampling, Analysis & Monitoring	9.904	8.665	8.132	7.810	7.784	7.998	8.127
Waste Disposal	12.734	11.141	10.455	10.041	10.008	10.283	10.449
Other Compliance Recurring	19.809	17.330	16.263	15.619	15.569	15.996	16.253
Sub-Total Fees	48.107	42.088	39.497	37.933	37.809	38.847	39.473
Total Compliance Recurring	183.693	178.573	173.089	168.804	174.027	180.341	179.239
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	16.979	14.855	13.940	13.388	13.345	13.711	13.931
RCRA D-Solid Waste	5.660	4.952	4.647	4.463	4.448	4.570	4.644
RCRA I-Underground Storage Tanks	8.489	7.427	6.970	6.694	6.672	6.856	6.966
Clean Air Act	5.660	4.952	4.647	4.463	4.448	4.570	4.644
Clean Water Act	28.298	24.758	23.233	22.313	22.241	22.852	23.219
Planning	11.319	9.903	9.293	8.925	8.896	9.141	9.288
Safe Drinking Water Act	5.660	4.952	4.647	4.463	4.448	4.570	4.644

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 finl adj. not reflected in the FY 2007 PB.

PB-28 Funds Budgeted for Environmental Quality
February 2006
Mr. Dick Edmundson/(703) 695-7180

DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Funds Budgeted for Environmental Quality
(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Other Compliance Non-Recurring	56.596	49.515	46.466	44.627	44.482	45.704	46.438
Total Compliance Non-Recurring	138.661	121.314	113.843	109.336	108.980	111.974	113.774
Total Compliance	322.354	299.887	286.932	278.140	283.007	292.315	293.013
Pollution Prevention							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	5.900	6.416	7.014	6.938	7.488	8.795	8.490
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.358	0.412	0.429	0.430	0.469	0.545	0.526
RCRA D-Solid Waste	0.715	0.825	0.858	0.860	0.939	1.090	1.052
Clean Air Act	0.089	0.103	0.107	0.107	0.117	0.136	0.131
Clean Water Act	0.179	0.206	0.214	0.215	0.235	0.272	0.263
Hazardous Material Reduction	1.788	2.061	2.144	2.149	2.347	2.725	2.629
Other Pollution Prevention Non-Recurring	1.788	2.061	2.144	2.149	2.347	2.725	2.629
Total Pollution Prevention Non-Recurring	4.917	5.668	5.896	5.910	6.454	7.493	7.230
Total Pollution Prevention	10.817	12.084	12.910	12.848	13.942	16.288	15.720
Conservation							
<u>Recurring-Class 0</u>							
Conservation Recurring	8.647	10.168	11.683	12.066	13.260	13.728	13.097
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	1.821	2.551	2.382	2.593	2.855	2.950	2.804
Wetlands	1.365	1.913	1.787	1.945	2.141	2.212	2.103
Other Natural Resources Non-Recurring	22.301	31.250	29.182	31.760	34.974	36.135	34.348
Historical & Cultural Resources	24.577	34.439	32.159	35.001	38.543	39.822	37.853
Total Conservation Non-Recurring	50.064	70.153	65.510	71.299	78.513	81.119	77.108
Total Conservation	58.711	80.321	77.193	83.365	91.773	94.847	90.205
Total Domestic	391.882	392.292	377.035	374.353	388.722	403.450	398.938
<u>Foreign</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	24.963	22.486	21.374	20.645	20.844	21.824	21.993
Education & Training	1.482	1.324	1.246	1.204	1.209	1.248	1.262
Sub-Total Personnel	26.445	23.810	22.620	21.849	22.053	23.072	23.255
Permits & Fees	1.415	1.238	1.162	1.116	1.112	1.143	1.161
Sampling, Analysis & Monitoring	2.476	2.166	2.033	1.952	1.946	2.000	2.032
Waste Disposal	3.184	2.785	2.614	2.510	2.502	2.571	2.612
Other Compliance Recurring	4.952	4.333	4.066	3.905	3.892	3.999	4.063
Sub-Total Fees	12.027	10.522	9.875	9.483	9.452	9.713	9.868

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 finl adj. not reflected in the FY 2007 PB.

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Mr. Dick Edmundson/(703) 695-7180

DEPARTMENT OF THE ARMY
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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Total Compliance Recurring	38.472	34.332	32.495	31.332	31.505	32.785	33.123
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	4.245	3.714	3.485	3.347	3.336	3.428	3.483
RCRA D-Solid Waste	1.415	1.238	1.162	1.116	1.112	1.143	1.161
RCRA I-Underground Storage Tanks	2.122	1.857	1.742	1.673	1.668	1.714	1.741
Clean Air Act	1.415	1.238	1.162	1.116	1.112	1.143	1.161
Clean Water Act	7.074	6.189	5.808	5.578	5.560	5.713	5.805
Planning	2.830	2.476	2.323	2.231	2.224	2.285	2.322
Safe Drinking Water Act	1.415	1.238	1.162	1.116	1.112	1.143	1.161
Other Compliance Non-Recurring	14.149	12.379	11.617	11.157	11.120	11.426	11.610
Overseas Clean-Up (Non Add Included above)	12.734	11.141	10.455	10.041	10.008	10.283	10.449
Total Compliance Non-Recurring	34.665	30.329	28.461	27.334	27.244	27.995	28.444
Total Compliance	73.137	64.661	60.956	58.666	58.749	60.780	61.567
Pollution Prevention							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	1.967	2.268	2.359	2.364	2.582	2.997	2.892
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.119	0.137	0.143	0.143	0.156	0.182	0.175
RCRA D-Solid Waste	0.238	0.275	0.286	0.287	0.313	0.363	0.351
Clean Air Act	0.030	0.034	0.036	0.036	0.039	0.045	0.044
Clean Water Act	0.060	0.069	0.071	0.072	0.078	0.091	0.088
Hazardous Material Reduction	0.596	0.687	0.715	0.716	0.782	0.908	0.876
Other Pollution Prevention Non-Recurring	0.596	0.687	0.715	0.716	0.782	0.908	0.876
Total Pollution Prevention Non-Recurring	1.639	1.889	1.966	1.970	2.150	2.497	2.410
Total Pollution Prevention	3.606	4.157	4.325	4.334	4.732	5.494	5.302
Conservation							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.232	0.325	0.304	0.331	0.364	0.376	0.358
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.037	0.052	0.049	0.053	0.058	0.060	0.057
Wetlands	0.028	0.039	0.036	0.040	0.044	0.045	0.043
Other Natural Resources Non-Recurring	1.022	1.432	1.337	1.455	1.602	1.655	1.574
Historical & Cultural Resources	0.502	0.703	0.656	0.714	0.787	0.813	0.773
Total Conservation Non-Recurring	1.589	2.226	2.078	2.262	2.491	2.573	2.447
Total Conservation	1.821	2.551	2.382	2.593	2.855	2.949	2.805
Total Foreign	78.564	71.369	67.663	65.593	66.336	69.223	69.674
Total OPR & MAINT - Active	470.446	463.661	444.698	439.946	455.058	472.673	468.612

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Guard							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	53.384	43.874	40.338	43.040	42.732	40.069	36.826
Education & Training	2.719	2.235	2.079	2.212	2.197	2.067	1.911
Sub-Total Personnel	56.103	46.109	42.417	45.252	44.929	42.136	38.737
Permits & Fees	0.647	0.516	0.469	0.500	0.485	0.446	0.430
Sampling, Analysis & Monitoring	3.556	2.835	2.582	2.749	2.670	2.454	2.363
Waste Disposal	2.909	2.320	2.112	2.250	2.185	2.008	1.934
Other Compliance Recurring	5.172	4.124	3.755	3.999	3.884	3.570	3.438
Sub-Total Fees	12.284	9.795	8.918	9.498	9.224	8.478	8.165
Total Compliance Recurring	68.387	55.904	51.335	54.750	54.153	50.614	46.902
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	5.819	4.640	4.225	4.499	4.369	4.016	3.867
RCRA D-Solid Waste	0.647	0.516	0.469	0.500	0.485	0.446	0.430
RCRA I-Underground Storage Tanks	1.293	1.031	0.939	1.000	0.971	0.892	0.859
Clean Air Act	0.647	0.516	0.469	0.500	0.485	0.446	0.430
Clean Water Act	2.647	2.595	2.613	3.403	3.278	2.988	2.869
Planning	7.758	6.186	5.633	5.999	5.826	5.354	5.156
Safe Drinking Water Act	13.577	10.826	9.858	10.498	10.195	9.370	9.024
Other Compliance Non-Recurring	45.197	36.289	28.778	31.525	29.629	26.628	25.627
Total Compliance Non-Recurring	77.585	62.599	52.984	57.924	55.238	50.140	48.262
Total Compliance	145.972	118.503	104.319	112.674	109.391	100.754	95.164
Pollution Prevention							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.004	0.004	0.006	0.006	0.006	0.006	0.006
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.512	0.449	0.581	0.611	0.617	0.644	0.623
RCRA D-Solid Waste	0.088	0.082	0.114	0.113	0.119	0.127	0.123
Clean Air Act	0.018	0.016	0.023	0.023	0.024	0.025	0.025
Clean Water Act	0.424	0.393	0.545	0.540	0.569	0.611	0.592
Hazardous Material Reduction	0.159	0.147	0.204	0.203	0.213	0.229	0.222
Other Pollution Prevention Non-Recurring	0.207	0.192	0.267	0.265	0.279	0.299	0.290
Total Pollution Prevention Non-Recurring	1.408	1.279	1.734	1.755	1.821	1.935	1.875
Total Pollution Prevention	1.412	1.283	1.740	1.761	1.827	1.941	1.881
Conservation							

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Recurring-Class 0</u>							
Conservation Recurring	1.064	0.935	0.869	0.933	0.968	0.940	0.785
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.709	0.623	0.579	0.622	0.645	0.626	0.523
Wetlands	0.177	0.156	0.145	0.156	0.161	0.157	0.131
Other Natural Resources Non-Recurring	9.573	7.918	6.824	7.813	7.751	7.295	6.086
Historical & Cultural Resources	7.623	6.700	6.229	6.688	6.936	6.734	5.624
Total Conservation Non-Recurring	18.082	15.397	13.777	15.279	15.493	14.812	12.364
Total Conservation	19.146	16.332	14.646	16.212	16.461	15.752	13.149
Total Domestic	166.530	136.118	120.705	130.647	127.679	118.447	110.194
Total OPR & MAINT - Guard	166.530	136.118	120.705	130.647	127.679	118.447	110.194
Reserve							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	17.346	23.086	23.002	22.886	22.308	22.289	20.555
Education & Training	1.102	1.369	1.394	1.386	1.354	1.347	1.244
Sub-Total Personnel	18.448	24.455	24.396	24.272	23.662	23.636	21.799
Permits & Fees	0.217	0.266	0.271	0.269	0.263	0.261	0.241
Sampling, Analysis & Monitoring	0.217	0.266	0.271	0.269	0.263	0.261	0.241
Waste Disposal	0.433	0.532	0.542	0.539	0.526	0.523	0.482
Other Compliance Recurring	0.866	1.064	1.083	1.078	1.052	1.045	0.964
Sub-Total Fees	1.733	2.128	2.167	2.155	2.104	2.090	1.928
Total Compliance Recurring	20.181	26.583	26.563	26.427	25.766	25.726	23.727
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	1.516	1.861	1.895	1.886	1.841	1.829	1.687
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.217	0.266	0.271	0.269	0.263	0.261	0.241
Clean Air Act	0.108	0.133	0.135	0.135	0.131	0.131	0.121
Clean Water Act	1.516	1.861	1.895	1.886	1.841	1.829	1.687
Planning	0.217	0.266	0.271	0.269	0.263	0.261	0.241
Safe Drinking Water Act	0.541	0.665	0.677	0.673	0.657	0.653	0.603
Other Compliance Non-Recurring	0.650	0.798	0.812	0.808	0.789	0.784	0.723
Total Compliance Non-Recurring	4.765	5.850	5.956	5.926	5.785	5.748	5.303
Total Compliance	24.946	32.433	32.519	32.353	31.551	31.474	29.030
Pollution Prevention							
<u>Recurring-Class 0</u>							

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	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Pollution Prevention Recurring	0.460	0.354	0.515	0.560	0.519	0.488	0.389
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.012	0.009	0.013	0.014	0.013	0.012	0.010
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.015	0.012	0.017	0.019	0.017	0.016	0.013
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.004	0.003	0.004	0.005	0.004	0.004	0.003
Other Pollution Prevention Non-Recurring	0.015	0.012	0.017	0.019	0.017	0.016	0.013
Total Pollution Prevention Non-Recurring	0.046	0.036	0.051	0.057	0.051	0.048	0.039
Total Pollution Prevention	0.506	0.390	0.566	0.617	0.570	0.536	0.428
Conservation							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.472	0.976	1.031	1.003	0.989	1.022	0.982
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.151	0.312	0.324	0.316	0.311	0.321	0.308
Wetlands	0.019	0.039	0.041	0.039	0.039	0.040	0.039
Other Natural Resources Non-Recurring	0.680	1.405	1.459	1.421	1.399	1.445	1.387
Historical & Cultural Resources	0.189	0.390	0.405	0.395	0.389	0.402	0.385
Total Conservation Non-Recurring	1.039	2.146	2.229	2.171	2.138	2.208	2.119
Total Conservation	1.511	3.122	3.260	3.174	3.127	3.230	3.101
Total Domestic	26.963	35.945	36.345	36.144	35.248	35.240	32.559
Total OPR & MAINT - Reserve	26.963	35.945	36.345	36.144	35.248	35.240	32.559
Total OPR & MAINT							
Domestic	585.375	564.355	534.085	541.144	551.649	557.137	541.691
Foreign	78.564	71.369	67.663	65.593	66.336	69.223	69.674
Total	663.939	635.724	601.748	606.737	617.985	626.360	611.365
PROCUREMENT							
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
Other Compliance Non-Recurring	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Total Compliance	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Total Pollution Prevention	0.000						
Total Domestic	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Total - Active	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Total							
Domestic	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.536	0.000	0.000	0.000	0.679
 REV & MGT FNDS							
Active							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	14.518	14.209	13.505	13.802	14.106	14.416	14.733
Education & Training	0.291	0.284	0.270	0.276	0.282	0.289	0.295
Sub-Total Personnel	14.809	14.493	13.775	14.078	14.388	14.705	15.028
Permits & Fees	2.112	2.067	1.965	2.008	2.052	2.097	2.143
Sampling, Analysis & Monitoring	0.895	0.876	0.832	0.850	0.869	0.888	0.908
Waste Disposal	6.326	6.192	5.885	6.014	6.147	6.282	6.420
Other Compliance Recurring	6.858	6.712	6.380	6.520	6.663	6.810	6.960
Sub-Total Fees	16.191	15.847	15.062	15.392	15.731	16.077	16.431
Total Compliance Recurring	31.000	30.340	28.837	29.470	30.119	30.782	31.459
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	2.306	2.257	2.145	2.192	2.240	2.290	2.340
RCRA D-Solid Waste	1.242	1.216	1.155	1.181	1.207	1.233	1.261
RCRA I-Underground Storage Tanks	0.452	0.442	0.420	0.430	0.439	0.449	0.459
Clean Air Act	0.028	0.028	0.027	0.027	0.028	0.028	0.029
Clean Water Act	0.051	0.050	0.048	0.049	0.050	0.051	0.052
Planning	0.315	0.309	0.293	0.300	0.306	0.313	0.320
Other Compliance Non-Recurring	0.057	0.056	0.053	0.054	0.055	0.057	0.058
Total Compliance Non-Recurring	4.451	4.358	4.141	4.233	4.325	4.421	4.519
Total Compliance	35.451	34.698	32.978	33.703	34.444	35.203	35.978
Pollution Prevention							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	3.511	3.546	3.576	3.655	3.735	3.817	3.901
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.001	0.001	0.001	0.001	0.001	0.001	0.001
Total Pollution Prevention Non-Recurring	0.001						
Total Pollution Prevention	3.512	3.547	3.577	3.656	3.736	3.818	3.902
Conservation							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Non Recurring-Class I/II</u>							
Other Natural Resources Non-Recurring	1.433	1.640	1.506	1.539	1.573	1.608	1.643
Historical & Cultural Resources	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Conservation Non-Recurring	1.433	1.640	1.506	1.539	1.573	1.608	1.643
Total Conservation	1.433	1.640	1.506	1.539	1.573	1.608	1.643
Total Domestic	40.396	39.885	38.061	38.898	39.753	40.629	41.523
Total REV & MGT FNDS - Active	40.396	39.885	38.061	38.898	39.753	40.629	41.523
Total REV & MGT FNDS							
Domestic	40.396	39.885	38.061	38.898	39.753	40.629	41.523
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	40.396	39.885	38.061	38.898	39.753	40.629	41.523

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<u>Total DoD</u>							
ARMY							
FMLY HSNB							
Activity Breakout							
Compliance	0.104	0.110	0.094	0.118	0.121	0.117	0.115
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.104	0.110	0.094	0.118	0.121	0.117	0.115
Location Breakout							
Domestic	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Foreign	0.104	0.110	0.094	0.118	0.121	0.117	0.115
Total	0.104	0.110	0.094	0.118	0.121	0.117	0.115
OPR & MAINT							
Activity Breakout							
Compliance	566.409	515.484	484.726	481.833	482.698	485.323	478.774
Pollution Prevention	16.341	17.914	19.541	19.560	21.071	24.259	23.331
Conservation	81.189	102.326	97.481	105.344	114.216	116.778	109.260
Total	663.939	635.724	601.748	606.737	617.985	626.360	611.365
Location Breakout							
Domestic	585.375	564.355	534.085	541.144	551.649	557.137	541.691
Foreign	78.564	71.369	67.663	65.593	66.336	69.223	69.674
Total	663.939	635.724	601.748	606.737	617.985	626.360	611.365
PROCUREMENT							
Compliance	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Domestic	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 finl adj. not reflected in the FY 2007 PB.

PB-28 Funds Budgeted for Environmental Quality
February 2006
Mr. Dick Edmundson/(703) 695-7180

DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Funds Budgeted for Environmental Quality
(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Total	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Total PROCUREMENT							
Compliance	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Domestic	0.000	0.000	0.536	0.000	0.000	0.000	0.679
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.536	0.000	0.000	0.000	0.679
REV & MGT FNDS							
Activity Breakout							
Compliance	35.451	34.698	32.978	33.703	34.444	35.203	35.978
Pollution Prevention	3.512	3.547	3.577	3.656	3.736	3.818	3.902
Conservation	1.433	1.640	1.506	1.539	1.573	1.608	1.643
Total	40.396	39.885	38.061	38.898	39.753	40.629	41.523
Location Breakout							
Domestic	40.396	39.885	38.061	38.898	39.753	40.629	41.523
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	40.396	39.885	38.061	38.898	39.753	40.629	41.523

DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
Environmental Technology
(Current \$ Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
RDT&E, A							
Cleanup	32.627	22.784	17.280	18.625	19.994	20.235	20.456
Compliance	26.394	11.640	9.764	12.196	12.955	12.031	10.485
Conservation	6.245	6.512	5.441	3.640	2.108	3.093	4.684
Pollution Prevention	22.020	20.193	14.856	14.071	14.761	14.666	15.011
Total	87.286	61.129	47.341	48.532	49.818	50.025	50.636
Grand Total	87.286	61.129	47.341	48.532	49.818	50.025	50.636
ENVIRONMENTAL PROGRAM TOTALS							
Cleanup	32.627	22.784	17.280	18.625	19.994	20.235	20.456
Compliance	26.394	11.640	9.764	12.196	12.955	12.031	10.485
Conservation	6.245	6.512	5.441	3.640	2.108	3.093	4.684
Pollution Prevention	22.020	20.193	14.856	14.071	14.761	14.666	15.011
Grand Total	87.286	61.129	47.341	48.532	49.818	50.025	50.636

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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PB-28A Environmental Technology
February 2006
Mr. Dick Edmundson/(703) 695-7180

DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS

<u>Appropriation Summary:</u>	<u>FY 2005 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2006 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
Operation and Maintenance, Army	1,473.4	76.4	264.3	1,814.1	50.3	-53.6	1,810.8

Description of Operations Financed:

The Sustainment, Restoration and Modernization (SRM) program supports the operations, activities, and initiatives necessary to maintain (sustain) facilities, restore facilities to current standards, and modernize facilities to meet new requirements for the Army's 90 installations worldwide.

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

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

Demolition of excess facilities capacity supports the SRM program by eliminating excess and obsolete infrastructure from the inventory. These facilities are expensive to sustain and not cost effective to restore or modernize, due to their old age, inadequate size and poor condition. Since FY1998, the Army has demolished 64.3 million square feet of obsolete and excess capacity. In FY2007, the Army will maintain its policy of demolishing one square foot for each square foot of new construction.

PROGRAM DATA

(\$ in Millions)

	<u>FY 2005 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2006 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2007 Estimate</u>
Facilities Sustainment	1,309.1	72.5	288.1	1,669.7	44.6	28.1	1,742.4
Facilities Restoration and Modernization	148.4	3.5	-31.2	120.7	4.1	-72.1	52.7
Demolition Costs	15.9	0.4	7.4	23.7	0.9	-8.9	15.7
Total	1,473.4	76.4	264.3	1,814.1	49.6	-52.9	1,810.8

Narrative Explanation of Changes:

FY 2006: Price adjustment includes a +\$40.1 million increase in the foreign currency rate, a +\$36.4 million increase for inflation, and a +\$264.5 million in program growth.

FY 2007: Price adjustment includes a +\$41.1 million increase for inflation and a -\$53.8 million in program growth.

DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS

PERSONNEL DATA

	<u>End Strength</u>				
	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Active Force Personnel - End Strength					
Officer	0	0	0	0	0
Enlisted	37	-34	3	-3	0
Total	37	-34	3	-3	0
 Civilian Personnel - Full Time Equivalents					
			<u>Full-Time Equivalents</u>		
US Direct Hires	2,360	-446	1,914	24	1,938
Foreign National Direct Hire	833	17	850	0	850
Total Direct Hire	3,193	0	2,764	0	2,788
Foreign National Indirect Hire	812	234	1,046	0	1,046
Total	4,005	-195	3,810	24	3,834

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
 Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS

	FY 2005	FY 2006		FY 2007
	<u>Actual</u>	<u>Budgeted</u>	<u>APPN</u>	<u>Budgeted</u>
Recapitalizable Inventory	124,374.7	133,845.6	133,845.6	136,469.3
Restoration and Modernization O&M	148.4	122.1	120.9	52.7
Contributions to R&M from Other Sources	2,052.8	1,200.1	1,184.0	1,455.8
MILCON Recapitalization Projects	1,889.8	1,038.6	1,038.6	1,238.8
MILCON Unspecified Minor Construction	20.9	20.0	20.0	23.0
Associated Planning & Design Funds	129.9	130.1	114.0	182.6
Working Capital Funds for R&M	12.2	11.5	11.5	11.5
RDT&E Funds for R&M	0.0	0.0	0.0	0.0
Military Personnel Funding for R&M	0.0	0.0	0.0	0.0
Total Recapitalization Funding	2,201.2	1,322.2	1,304.9	1,508.5
Recapitalization Rate (in Years)	56.5	101.2	102.6	90.5
Recapitalization Rate (in %)	119%	66%	65%	74%

* Values given in Thousands. Totals may not add due to rounding.

Explanation of Performance Variances:

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

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY**

**SPARES AND REPAIR PARTS
(Quantity in Thousands/\$ in Millions)**

	FY 2005		FY 2006		FY 2007		FY 2005-2006		FY 2006-2007	
	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)	QTY (K)	(\$ in M)
<u>DEPOT LEVEL REPARABLES (DLR'S)</u>										
AIRFRAMES	102.5	976.2	32.2	300.4	20.9	221.0	(70.3)	(675.9)	(11.3)	(79.4)
AIRCRAFT ENGINES	9.0	551.8	3.0	176.4	1.9	125.8	(6.0)	(375.4)	(1.1)	(50.6)
COMBAT VEHICLES	1,090.8	1,074.8	168.7	167.5	198.0	238.1	(922.0)	(907.3)	29.2	70.6
OTHER										
MISSILES	47.9	281.7	6.8	43.9	7.9	52.9	(41.1)	(237.8)	1.2	9.0
COMMUNICATIONS EQUIPMENT	240.9	452.0	32.4	70.4	41.8	93.3	(208.5)	(381.5)	9.4	22.9
OTHER MISC.	718.8	661.8	96.7	103.1	124.6	136.6	(622.1)	(558.7)	27.9	33.5
TOTAL	2,209.9	3,998.4	339.8	861.7	395.1	867.7	(1,870.1)	(3,136.7)	55.3	6.0
<u>CONSUMABLES</u>										
AIRFRAMES	7,173.8	525.1	1,558.1	113.4	1,372.6	97.1	(5,615.7)	(411.7)	(185.4)	(16.3)
AIRCRAFT ENGINES	297.5	78.0	57.5	15.0	59.6	15.0	(240.0)	(63.0)	2.1	(0.0)
COMBAT VEHICLES	26,487.0	1,374.0	2,994.0	141.3	3,434.9	171.5	(23,493.0)	(1,232.7)	440.9	30.2
OTHER										
MISSILES	3,291.9	360.4	372.1	37.1	426.9	45.0	(2,919.8)	(323.3)	54.8	7.9
COMMUNICATIONS EQUIPMENT	11,995.2	577.8	1,355.9	59.4	1,555.6	72.1	(10,639.3)	(518.4)	199.7	12.7
OTHER MISC.	32,096.2	846.1	3,628.0	87.0	4,162.4	105.6	(28,468.2)	(759.1)	534.3	18.6
TOTAL	81,341.5	3,761.5	9,965.6	453.2	11,012.0	506.3	(71,375.9)	(3,308.2)	1,046.4	53.1
TOTAL	83,551.4	7,759.8	10,305.4	1,314.9	11,407.1	1,374.1	(73,246.0)	(6,444.9)	1,101.7	59.1

NOTES:

FY 2005 includes Supplemental funds appropriated by Congress in support of Operation Iraqi Freedom (OIF) and Operation Enduring Freedom (OEF).

FY 2006 to 2007 reduction to Depot Level Reparables and Consumables demands (and associated funding) is being driven by the change in ground and air Operating Tempo (OPTEMPO) training events for army units that are preparing to deploy, will be deployed, or are recovering from deployment in support of OIF/OEF.

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

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

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

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

	FY 2005	FY 2006	FY 2007
State: ALABAMA			
Lease: DACA01-1-03-0430 FORT RUCKER/BANKING	\$7,160	\$7,160	\$7,160
Lease: DACA01-1-88-0114 FORT RUCKER/BANKING	\$4,800	\$4,800	\$4,800
Lease: DACA01-1-03-0429 REDSTONE ARSENAL/COMM, ANTENNA SITE	\$21,440	\$21,440	\$21,440
Lease: DACA01-1-03-0446 REDSTONE ARSENAL/BANKING	\$17,200	\$17,200	\$17,200
Lease: DACA01-1-89-0381 REDSTONE ARSENAL/INDUST	\$111,504	\$111,504	\$111,504
Lease: DACA01-1-95-0249 REDSTONE ARSENAL/BANKING	\$5,400	\$5,400	\$5,400
State: ALASKA			
Lease: DACA85-1-85-1 BLACK RAPIDS TRAINING SITE/OTHER*	\$300	\$300	\$300
Lease: DACA85-1-85-11 FORT GREELY/OTHER*	\$336	\$336	\$336

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-34A Revenue from Leasing Out DoD Assets
February 2006
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**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

Lease: DACA85-4-04-28 FORT GREELY/OTHER*	\$9,600	\$9,600	\$9,600
Lease: DACA85-1-04-40 FORT RICHARDSON/COMM, TOWER SITE	\$7,400	\$7,400	\$7,400
Lease: DACA85-1-05-33 FORT RICHARDSON/COMM, TOWER SITE	\$7,668	\$7,668	\$7,668
Lease: DACA85-1-97-19 FORT RICHARDSON/COMM, ANTENNA SITE	\$5,400	\$5,400	\$5,400
Lease: DACA85-1-04-77 FORT WAINWRIGHT/OTHER*	\$3,366	\$3,366	\$3,366
Lease: DACA85-2-04-76 FORT WAINWRIGHT/RIGHT-OF-WAY	\$1,000	\$1,000	\$1,000
Lease: DACA85-1-03-140 WHITTIER-ANCHORAGE POL PIPELIN/OTHER*	\$15,700	\$15,700	\$15,700
Lease: DACA85-1-04-71 WHITTIER-ANCHORAGE POL PIPELIN/OTHER*	\$119,246	\$119,246	\$119,246
Lease: DACA85-1-95-81 WHITTIER-ANCHORAGE POL PIPELIN/OTHER*	\$75,020	\$75,020	\$75,020
Lease: DACA85-2-05-03 WHITTIER-ANCHORAGE POL PIPELINE/RIGHT-OF-WAY	\$298	\$298	\$298

REFERENCE DISTRIBUTION OF REVENUES

State: ARKANSAS

Lease: DACA0319000501 PINE BLUFF ARSENAL/RIGHT-OF-WAY	\$1,275	\$1,275	\$1,275
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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-34A Revenue from Leasing Out DoD Assets
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**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

State: CALIFORNIA

Lease: DACA09-03-0032 FORT IRWIN NATIONAL TRNG CNTR/OTHER*	\$938,724	\$938,724	\$938,724
Lease: DACA09-1-05-0153 FORT IRWIN NATIONAL TRNG CNTR/BANKING	\$8,500	\$8,500	\$8,500
Lease: DACA09-2-02-0032 FORT IRWIN NATIONAL TRNG CNTR/COMM, ANTENNA SITE	\$9,000	\$9,000	\$9,000
Lease: DACA05-1-83-597 LOCKWOOD ARMY COMMUNICATION/COMM, ANTENNA SITE	\$15,257	\$15,257	\$15,257
Lease: DACA05-1-93-513 LOCKWOOD ARMY COMMUNICATION/COMM, TOWER SITE	\$10,200	\$10,200	\$10,200
Lease: DACA05-3-88-574 LOCKWOOD ARMY COMMUNICATION/COMM, TOWER SITE	\$5,520	\$5,520	\$5,520
Lease: DACA05-3-89-508 LOCKWOOD ARMY COMMUNICATION/COMM, TOWER SITE	\$6,000	\$6,000	\$6,000
Lease: DACA05-1-00-577 ORD MILITARY COMMUNITY/BANKING	\$6,000	\$6,000	\$6,000
Lease: DACA05-3-00-532 PRESIDIO OF MONTEREY/STORAGE	\$13,400	\$13,400	\$13,400

State: COLORADO

Lease: DACA45-1-04-6006 FORT CARSON/COMM, TOWER SITE	\$7,231	\$7,231	\$7,231
Lease: DACA45-1-05-6004 FORT CARSON/RECR, PVT	\$2,688	\$2,688	\$2,688

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
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PB-34A Revenue from Leasing Out DoD Assets
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**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

Lease: DACA45-1-67-5102 FORT CARSON/BANKING	\$12,000	\$12,000	\$12,000
Lease: DACA45-1-67-5107 FORT CARSON/BANKING	\$3,100	\$3,100	\$3,100
Lease: DACA45-1-84-6170 FORT CARSON/OTHER*	\$6,517	\$6,517	\$6,517
Lease: DACA45-1-98-6040 FORT CARSON/RECR, PVT	\$3,040	\$3,040	\$3,040
Lease: DACA45-2-86-6167 FORT CARSON/RIGHT-OF-WAY	\$3,000	\$3,000	\$3,000
Lease: DACA45-3-02-6005 FORT CARSON/COMM, ANTENNA SITE	\$6,978	\$6,978	\$6,978
Lease: DACA45-3-04-6031 FORT CARSON/COMM, ANTENNA SITE	\$7,231	\$7,231	\$7,231
Lease: 25-066-E-13931 ROCKY MOUNTAIN ARSENAL/RIGHT-OF-WAY	\$5,750	\$5,750	\$5,750
State: GEORGIA			
Lease: DACA21-1-01-5215 FORT BENNING, GA/OTHER*	\$6,000	\$6,000	\$6,000
Lease: DACA21-1-01-5217 FORT BENNING, GA/BANKING	\$1,500	\$1,500	\$1,500
Lease: DACA21-1-01-5218 FORT BENNING, GA/BANKING	\$1,325	\$1,325	\$1,325
Lease: DACA21-1-02-6734 FORT BENNING, GA/BANKING	\$17,250	\$17,250	\$17,250

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
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PB-34A Revenue from Leasing Out DoD Assets
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**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
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(\$ in Dollars)

Lease: DACA21-1-04-8014 FORT BENNING, GA/COMM, TOWER SITE	\$2,000	\$2,000	\$2,000
Lease: DACA21-1-04-8015 FORT BENNING, GA/COMM, TOWER SITE	\$1,000	\$1,000	\$1,000
Lease: DACA21-1-04-8016 FORT BENNING, GA/COMM, TOWER SITE	\$1,000	\$1,000	\$1,000
Lease: DACA21-1-57-0803 FORT BENNING, GA/BANKING	\$2,700	\$2,700	\$2,700
Lease: DACA21-1-82-2202 FORT BENNING, GA/BANKING	\$7,300	\$7,300	\$7,300
Lease: DACA21-1-96-1250 FORT BENNING, GA/BANKING	\$28,650	\$28,650	\$28,650
Lease: DACA21-1-99-6405 FORT BENNING, GA/OTHER*	\$2,350	\$2,350	\$2,350
Lease: DACA21-1-99-6449 FORT BENNING, GA/BANKING	\$10,500	\$10,500	\$10,500
Lease: DACA21-3-04-8017 FORT BENNING, GA/COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000
Lease: DACA21-4-03-3200 FORT BENNING, GA/OTHER*	\$120,150	\$120,150	\$120,150
Lease: DACA21-1-00-3431 FORT GILLEM, GA/BANKING	\$28,200	\$28,200	\$28,200
Lease: DACA21-1-02-6718 FORT GILLEM, GA/OTHER*	\$134,500	\$134,500	\$134,500
Lease: DACA21-4-02-6701 FORT GILLEM, GA/STORAGE	\$25,500	\$25,500	\$25,500

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-34A Revenue from Leasing Out DoD Assets
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**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

Lease: DACA21-1-03-3216 FORT GORDON, GA/COMM, TOWER SITE	\$27,300	\$27,300	\$27,300
Lease: DACA21-1-04-8013 FORT GORDON, GA/COMM, TOWER SITE	\$10,800	\$10,800	\$10,800
Lease: DACA21-1-82-2200 FORT GORDON, GA/OTHER*	\$960	\$960	\$960
Lease: DACA21-1-99-6429 FORT GORDON, GA/BANKING	\$22,600	\$22,600	\$22,600
Lease: DACA21-3-01-5261 FORT GORDON, GA/COMM, ANTENNA SITE	\$21,000	\$21,000	\$21,000
Lease: DACA21-3-03-3219 FORT GORDON, GA/COMM, ANTENNA SITE	\$21,600	\$21,600	\$21,600
Lease: DACA21-1-00-3446 FORT STEWART, GA/COMM, TOWER SITE	\$6,600	\$6,600	\$6,600
Lease: DACA21-1-02-6727 FORT STEWART, GA/BANKING	\$8,500	\$8,500	\$8,500
Lease: DACA21-1-05-2015 FORT STEWART, GA/COMM, TOWER SITE	\$9,000	\$9,000	\$9,000
Lease: DACA21-1-05-2016 FORT STEWART, GA/COMM, TOWER SITE	\$9,000	\$9,000	\$9,000
Lease: DACA21-1-05-2019 FORT STEWART, GA/OFFICE	\$2,000	\$2,000	\$2,000
Lease: DACA21-1-93-1224 FORT STEWART, GA/OTHER*	\$3,352	\$3,352	\$3,352

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
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(\$ in Dollars)

Lease: DACA21-3-04-8034 FORT STEWART, GA/COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000
Lease: DACA21-3-04-8036 FORT STEWART, GA/COMM, ANTENNA SITE	\$15,600	\$15,600	\$15,600
Lease: DACA21-3-05-2020 FORT STEWART, GA/COMM, ANTENNA SITE	\$7,200	\$7,200	\$7,200
Lease: DACA21-3-05-2021 FORT STEWART, GA/COMM, ANTENNA SITE	\$7,200	\$7,200	\$7,200
Lease: DACA21-3-04-8029 HUNTER ARMY AIRFIELD, GA/COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000

State: HAWAII

Lease: DACA84-1-05-30 ALIAMANU MILITARY RESERVATION/OFFICE	\$13,500	\$13,500	\$13,500
Lease: DACA84-1-98-29 ALIAMANU MILITARY RESERVATION/COMM, ANTENNA SITE	\$10,000	\$10,000	\$10,000
Lease: DACA84-1-98-30 ALIAMANU MILITARY RESERVATION/COMM, ANTENNA SITE	\$13,500	\$13,500	\$13,500
Lease: DACA84-1-03-67 FORT RUGER/BANKING	\$18,400	\$18,400	\$18,400
Lease: DACA84-1-04-28 FORT RUGER/BANKING	\$20,004	\$20,004	\$20,004
Lease: DACA84-5-85-27 FORT RUGER/OTHER*	\$396	\$396	\$396
Lease: DACA84-5-03-37 FT SHAFTER MILITARY RESERV/OTHER*	\$2,417	\$2,417	\$2,417

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

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**DEPARTMENT OF THE ARMY
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Lease: DACA84-9-03-36 FT SHAFTER MILITARY RESERV/RIGHT-OF-WAY	\$5,501	\$5,501	\$5,501
Lease: DACA84-1-00-10 KAHUKU TRAINING AREA/COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA84-1-00-13 KAHUKU TRAINING AREA/COMM, TOWER SITE	\$10,356	\$10,356	\$10,356
Lease: DACA84-1-00-15 KAHUKU TRAINING AREA/COMM, TOWER SITE	\$11,000	\$11,000	\$11,000
Lease: DACA84-3-03-0061 KAHUKU TRAINING AREA/COMM, ANTENNA SITE	\$3,708	\$3,708	\$3,708
Lease: DACA84-5-78-24 KAWAIILOA FOREST MVR AREA/OTHER*	\$5,000	\$5,000	\$5,000
Lease: DACA84-5-92-99 KAWAIILOA FOREST MVR AREA/OTHER*	\$60,000	\$60,000	\$60,000
Lease: DACA84-1-03-0060 SCHOFIELD BARRACKS MIL RES/COMM, TOWER SITE	\$13,500	\$13,500	\$13,500
Lease: DACA84-1-03-0079 SCHOFIELD BARRACKS MIL RES/BANKING	\$16,000	\$16,000	\$16,000
Lease: DACA84-1-03-0091 SCHOFIELD BARRACKS MIL RES/COMM, TOWER SITE	\$13,500	\$13,500	\$13,500
Lease: DACA84-1-72-7 SCHOFIELD BARRACKS MIL RES/OTHER*	\$19,500	\$19,500	\$19,500
Lease: DA-94-612-ENG-29 SIGNAL CABLE TRUNKING SYSTEM/RIGHT-OF-WAY	\$2,500	\$2,500	\$2,500

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FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
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 (\$ in Dollars)

State: KANSAS

Lease: DACA41-1-04-2058 FORT LEAVENWORTH/BANKING	\$18,060	\$18,060	\$18,060
Lease: DACA41-1-05-2002 FORT LEAVENWORTH/OTHER*	\$4,500	\$4,500	\$4,500
Lease: DACA41-1-81-502 FORT LEAVENWORTH/OFFICE	\$3,696	\$3,696	\$3,696
Lease: DACA41-1-85-568 FORT LEAVENWORTH/BANKING	\$9,000	\$9,000	\$9,000
Lease: DA23-028ENG-9112 FORT RILEY/BANKING	\$1,560	\$1,560	\$1,560
Lease: DACA41-1-03-2028 FORT RILEY/COMM, TOWER SITE	\$2,400	\$2,400	\$2,400
Lease: DACA41-1-76-658 FORT RILEY/OTHER*	\$1,600	\$1,600	\$1,600
Lease: DACA41-1-92-604 FORT RILEY/BANKING	\$2,840	\$2,840	\$2,840
Lease: DACA41-1-98-548 FORT RILEY/OTHER*	\$6,684	\$6,684	\$6,684
Lease: DACA41-1-98-549 FORT RILEY/OTHER*	\$3,780	\$3,780	\$3,780
Lease: DACA41-1-99-530 FORT RILEY/RECR, MIN COMM	\$1,032	\$1,032	\$1,032
Lease: DACA41-5-99-8 FORT RILEY/OTHER*	\$3,000	\$3,000	\$3,000

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 (\$ in Dollars)

State: KENTUCKY

Lease: DACA27-1-01-010 FORT CAMPBELL/BANKING	\$22,400	\$22,400	\$22,400
Lease: DACA27-1-02-417 FORT CAMPBELL/BANKING	\$33,000	\$33,000	\$33,000
Lease: DACA27-1-03-495 FORT CAMPBELL/OTHER*	\$3,000	\$3,000	\$3,000
Lease: DA15029-ENG-5908 FORT KNOX/BANKING	\$7,556	\$7,556	\$7,556
Lease: DACA27-05-238 FORT KNOX/COMM, ANTENNA SITE	\$16,560	\$16,560	\$16,560
Lease: DACA27-1-02-404 FORT KNOX/COMM, ANTENNA SITE	\$10,650	\$10,650	\$10,650
Lease: DACA27-1-02-434 FORT KNOX/COMM, TOWER SITE	\$14,400	\$14,400	\$14,400
Lease: DACA27-1-05-238 FORT KNOX/OTHER*	\$16,560	\$16,560	\$16,560
Lease: DACA27-1-05-239 FORT KNOX/COMM, ANTENNA SITE	\$15,600	\$15,600	\$15,600
Lease: DACA27-1-70-050 FORT KNOX/OTHER*	\$2,250	\$2,250	\$2,250
Lease: DACA27-2-05-235 FORT KNOX/OTHER*	\$32,600	\$32,600	\$32,600

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Lease: DACA27-2-05-277 FORT KNOX/OTHER*	\$19,200	\$19,200	\$19,200
Lease: DACA27-3-02-495 FORT KNOX/COMM, TOWER SITE	\$14,400	\$14,400	\$14,400
Lease: DACA27-4-96-36 FORT KNOX/OTHER*	\$1,200	\$1,200	\$1,200
State: LOUISIANA			
Lease: DACA63-1-03-0573 FORT POLK MILITARY RESERVATION/BANKING	\$8,900	\$8,900	\$8,900
Lease: DACA63-1-05-0533 FORT POLK MILITARY RESERVATION/BANKING	\$4,100	\$4,100	\$4,100
Lease: DACA63-1-84-0607 FORT POLK MILITARY RESERVATION/BANKING	\$2,400	\$2,400	\$2,400
State: MARYLAND			
Lease: DACA-31-1-00-0286 ABERDEEN PROVING GROUND/BANKING	\$16,000	\$16,000	\$16,000
Lease: DACA31-1-96-1004 ABERDEEN PROVING GROUND/BANKING RENEWAL	\$11,400	\$11,400	\$11,400
Lease: DACA-31-2-95-607 ABERDEEN PROVING GROUND/RIGHT-OF-WAY MAINTENANCE AND REPAIR	\$700	\$700	\$700
Lease: DACA-31-1-84-121 ABERDEEN PROVING GROUND/BANKING	\$621	\$621	\$621
Lease: DACA-31-1-85-197 ABERDEEN PROVING GROUND/OTHER*	\$3,120	\$3,120	\$3,120

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Lease: DACA31-4-00-799 FORT MEADE/ADMINISTRATIVE USE	\$22,500	\$22,500	\$22,500
Lease: DACA31-4-03-156 FORT MEADE/COMMUNICATION	\$20,100	\$20,100	\$20,100
Lease: DACA31-4-95-516 FORT MEADE/COMMUNICATION	\$10,800	\$10,800	\$10,800
Lease: DACA31-5-05-224 FORT MEADE/BANKING	\$31,625	\$31,625	\$31,625
Lease: DACA-31-1-69-098 FORT RITCHIE QUIRAUK MOUNTAIN/OTHER*	\$12,000	\$12,000	\$12,000
Lease: DACA-31-4-97-107 FORT RITCHIE QUIRAUK MOUNTAIN/OTHER*	\$500	\$500	\$500
State: MASSACHUSETTS			
Lease: DACA-33-1-90-16 SOLDIERS SYSTEMS CENTER/RIGHT OF WAY	\$250	\$250	\$250
Lease: DACA-33-1-90-18 SOLDIERS SYSTEMS CENTER/RIGHT OF WAY	\$250	\$250	\$250
State: MINNESOTA			
Lease: DACA45-3-86-6101 TWIN CITIES ARMY AMM PLANT/OTHER*	\$1,800	\$1,800	\$1,800
State: MISSOURI			
Lease: DACA41-1-01-2040 FORT LEONARD WOOD/EDUCATION	\$3,125	\$3,125	\$3,125

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(\$ in Dollars)

Lease: DACA41-1-02-2014	\$1,500	\$1,500	\$1,500
FORT LEONARD WOOD/OTHER*			
Lease: DACA41-1-04-2089		\$3,000	\$3,000
FORT LEONARD WOOD/OTHER*			
Lease: DACA41-1-04-2090		\$3,250	\$3,250
FORT LEONARD WOOD/OTHER*			
Lease: DACA41-1-04-2112		\$10,000	\$10,000
FORT LEONARD WOOD/COMM, ANTENNA SITE			
Lease: DACA41-1-042112A		\$6,000	\$6,000
FORT LEONARD WOOD/COMM, ANTENNA SITE			
Lease: DACA41-1-042112B		\$6,000	\$6,000
FORT LEONARD WOOD/COMM, ANTENNA SITE			
Lease: DACA41-1-042112C		\$6,000	\$6,000
FORT LEONARD WOOD/COMM, ANTENNA SITE			
Lease: DACA41-1-042112D		\$6,000	\$6,000
FORT LEONARD WOOD/COMM, ANTENNA SITE			
Lease: DACA41-1-05-2094		\$10,000	\$10,000
FORT LEONARD WOOD/COMM, ANTENNA SITE			
Lease: DACA41-1-73-512		\$7,575	\$7,575
FORT LEONARD WOOD/BANKING			
Lease: DACA41-1-94-546		\$3,250	\$3,250
FORT LEONARD WOOD/OTHER*			

State: NEBRASKA

Lease: DACA45-1-00-6008		\$705	\$705	\$705
CORNHUSKER ARMY AMM PLANT/STORAGE				

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Lease: DACA45-1-01-6080 CORNHUSKER ARMY AMM PLANT/STORAGE	\$1,800	\$1,800	\$1,800
Lease: DACA45-1-01-6081 CORNHUSKER ARMY AMM PLANT/STORAGE	\$1,800	\$1,800	\$1,800
Lease: DACA45-1-96-6085 CORNHUSKER ARMY AMM PLANT/STORAGE	\$1,321	\$1,321	\$1,321
Lease: DACA45-1-96-6089 CORNHUSKER ARMY AMM PLANT/STORAGE	\$1,800	\$1,800	\$1,800
Lease: DACA45-1-96-6105 CORNHUSKER ARMY AMM PLANT/STORAGE	\$1,800	\$1,800	\$1,800
Lease: DACA45-1-96-6108 CORNHUSKER ARMY AMM PLANT/STORAGE	\$1,800	\$1,800	\$1,800
Lease: DACA45-1-97-6022 CORNHUSKER ARMY AMM PLANT/STORAGE	\$678	\$678	\$678
Lease: DACA45-1-97-6075 CORNHUSKER ARMY AMM PLANT/STORAGE	\$7,500	\$7,500	\$7,500
Lease: DACA45-1-99-6084 CORNHUSKER ARMY AMM PLANT/STORAGE	\$5,688	\$5,688	\$5,688
Lease: DACA45-3-05-6001 CORNHUSKER ARMY AMM PLANT/OTHER*	\$17,496	\$17,496	\$17,496
State: NEW JERSEY			
Lease: DACA51-1-05-003 FORT DIX, NJ/COMM, ANTENNA SITE	\$33,600	\$33,600	\$33,600
Lease: DACA-51-1-05-020 FORT DIX, NJ/BANKING	\$14,000	\$14,000	\$14,000

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(\$ in Dollars)

Lease: DACA51-2-95-35 FORT DIX, NJ/RIGHT-OF-WAY	\$1,050	\$1,050	\$1,050
Lease: DACA51-1-00-016 FORT MONMOUTH, NEW JERSEY/BANKING	\$5,850	\$5,850	\$5,850
Lease: DACA51-1-01-078 FORT MONMOUTH, NEW JERSEY/COMM TOWER SITE	\$26,000	\$26,000	\$26,000
Lease: DACA51-1-75-42 FORT MONMOUTH, NEW JERSEY/BANKING	\$375	\$375	\$375
Lease: DACA65-3-05-03 FORT MONMOUTH, NEW JERSEY/COMM TOWER SITE	\$18,000	\$18,000	\$18,000
Lease: DACA51-1-03-119 PICATINNY ARSENAL, NJ/OTHER*	\$18,200	\$18,200	\$18,200
Lease: DACA51-1-03-120 PICATINNY ARSENAL, NJ/OTHER*	\$25,860	\$25,860	\$25,860
Lease: DACA51-1-03-128 PICATINNY ARSENAL, NJ/OTHER*	\$8,200	\$8,200	\$8,200
Lease: DACA51-1-04-007 PICATINNY ARSENAL, NJ/EDUCATION	\$36,200	\$36,200	\$36,200
Lease: DACA51-1-04-008 PICATINNY ARSENAL, NJ/OTHER*	\$18,200	\$18,200	\$18,200
Lease: DACA51-1-04-066 PICATINNY ARSENAL, NJ/OFFICE	\$13,340	\$13,340	\$13,340
State: NEW MEXICO			
Lease: DACA63-1-02-0558 WHITE SANDS MISSILE RANGE/STORAGE	\$3,700	\$3,700	\$3,700

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(\$ in Dollars)

State: NEW YORK

Lease: DACA51-1-00-050 FORT DRUM, NY/INDUST	\$2,124	\$2,124	\$2,124
Lease: DACA51-2-89-39 FORT DRUM, NY/OTHER*	\$1,477	\$1,477	\$1,477
Lease: DACA51-2-89-39 FT DRUM, NY/OTHER*	\$1,477	\$1,477	\$1,477

State: NORTH CAROLINA

Lease: DACA-21-03-3258 FORT BRAGG, NC/COMM, TOWER SITE	\$10,800	\$10,800	\$10,800
Lease: DACA21-1-00-3414 FORT BRAGG, NC/OTHER*	\$35,900	\$35,900	\$35,900
Lease: DACA21-1-00-3418 FORT BRAGG, NC/OTHER*	\$960	\$960	\$960
Lease: DACA21-1-00-3453 FORT BRAGG, NC/BANKING	\$6,000	\$6,000	\$6,000
Lease: DACA21-1-01-5224 FORT BRAGG, NC/COMM, TOWER SITE	\$13,308	\$13,308	\$13,308
Lease: DACA21-1-01-5248 FORT BRAGG, NC/COMM, TOWER SITE	\$4,860	\$4,860	\$4,860
Lease: DACA21-1-02-6712 FORT BRAGG, NC/COMM, TOWER SITE	\$22,379	\$22,379	\$22,379
Lease: DACA21-1-02-6713 FORT BRAGG, NC/COMM, ANTENNA SITE	\$6,000	\$6,000	\$6,000

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Lease: DACA21-1-02-6768 FORT BRAGG, NC/BANKING	\$1,950	\$1,950	\$1,950
Lease: DACA21-1-04-8000 FORT BRAGG, NC/COMM, TOWER SITE	\$10,800	\$10,800	\$10,800
Lease: DACA21-1-99-6453 FORT BRAGG, NC/BANKING	\$4,500	\$4,500	\$4,500
Lease: DACA21-3-00-3447 FORT BRAGG, NC/COMM, ANTENNA SITE	\$13,500	\$13,500	\$13,500
Lease: DACA21-3-00-3448 FORT BRAGG, NC/COMM, ANTENNA SITE	\$6,480	\$6,480	\$6,480
Lease: DACA21-3-00-3449 FORT BRAGG, NC/COMM, ANTENNA SITE	\$11,016	\$11,016	\$11,016
Lease: DACA21-3-01-5212 FORT BRAGG, NC/COMM, ANTENNA SITE	\$24,500	\$24,500	\$24,500
Lease: DACA21-3-02-6720 FORT BRAGG, NC/COMM, ANTENNA SITE	\$25,500	\$25,500	\$25,500
Lease: DACA21-3-02-6721 FORT BRAGG, NC/COMM, ANTENNA SITE	\$14,900	\$14,900	\$14,900
Lease: DACA21-3-03-3230 FORT BRAGG, NC/COMM, ANTENNA SITE	\$12,000	\$12,000	\$12,000
Lease: DACA21-3-03-3257 FORT BRAGG, NC/COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000
Lease: DACA21-3-04-8002 FORT BRAGG, NC/COMM, ANTENNA SITE	\$14,400	\$14,400	\$14,400
Lease: DACA21-3-04-8008 FORT BRAGG, NC/COMM, ANTENNA SITE	\$20,000	\$20,000	\$20,000

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Lease: DACA21-3-04-8028 FORT BRAGG, NC/COMM, ANTENNA SITE	\$28,800	\$28,800	\$28,800
Lease: DACA21-3-05-2012 FORT BRAGG, NC/COMM, ANTENNA SITE	\$18,000	\$18,000	\$18,000
State: OKLAHOMA			
Lease: 290005E0003897 FORT SILL/BANKING	\$31,495	\$31,495	\$31,495
Lease: DACA5610200007 FORT SILL/OTHER*	\$27,300	\$27,300	\$27,300
Lease: DACA5618100010 FORT SILL/BANKING	\$1,400	\$1,400	\$1,400
Lease: DACA5618400010 FORT SILL/BANKING	\$8,175	\$8,175	\$8,175
State: PENNSYLVANIA			
Lease: DACA-31-1-77-210 CHARLES E. KELLY SUPPORT FACILITY/OTHER*	\$1,064	\$1,064	\$1,064
Lease: DACA-31-4-04-113 CHARLES E. KELLY SUPPORT FACILITY/OTHER*	\$17,974	\$17,974	\$17,974
Lease: DACA-31-1-00-597 LETTERKENNY ARMY DEPOT/ADMINISTRATIVE USE	\$187,236	\$187,236	\$187,236
Lease: DACA-31-1-01-506 LETTERKENNY ARMY DEPOT/BANKING	\$2,200	\$2,200	\$2,200

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State: SOUTH CAROLINA

Lease: DACA21-1-00-3442 FORT JACKSON MILITARY RESERVAT/BANKING	\$42,000	\$42,000	\$42,000
Lease: DACA21-1-86-0137 FORT JACKSON MILITARY RESERVAT/OTHER*	\$17,685	\$17,685	\$17,685

State: SOUTH CAROLINA

Lease: DACA21-1-96-1216 FORT JACKSON MILITARY RESERVAT/BANKING	\$23,516	\$23,516	\$23,516
Lease: DACA21-3-02-6749 FORT JACKSON MILITARY RESERVAT/COMM, ANTENNA SITE	\$21,600	\$21,600	\$21,600

State: TENNESSEE

Lease: DACA01-3-05-500 MILAN ARMY AMMUNITION PLANT/OFFICE	\$3,000	\$3,000	\$3,000
Lease: DACAO1-1-92-282 VOLUNTEER AAP/INDUST	\$5,000	\$5,000	\$5,000

State: TEXAS

Lease: DACA63-1-72-0585 CAMP BULLIS/RIGHT-OF-WAY	\$400	\$400	\$400
Lease: DA29005-ENG-1990 FORT BLISS/EDUCATION	\$1,700	\$1,700	\$1,700
Lease: DA29005-ENG-2362 FORT BLISS/EDUCATION	\$960	\$960	\$960
Lease: DACA47-1-72-0022 FORT BLISS/BANKING	\$8,064	\$8,064	\$8,064

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Lease: DACA47-1-81-56 FORT BLISS/BANKING	\$17,700	\$17,700	\$17,700
Lease: DACA47-1-82-03 FORT BLISS/BANKING RENEWAL	\$17,700	\$17,700	\$17,700
Lease: DACA47-1-88-149 FORT BLISS/INDUST	\$9,560	\$9,560	\$9,560
Lease: DACA47-2-74-37 FORT BLISS/RIGHT-OF-WAY	\$300	\$300	\$300
Lease: DACA47-2-95-065 FORT BLISS/RIGHT-OF-WAY	\$975	\$975	\$975
Lease: DACA63-1-01-0507 FORT BLISS/OTHER*	\$3,600	\$3,600	\$3,600
Lease: DACA63-1-01-0559 FORT BLISS/OTHER*	\$13,800	\$13,800	\$13,800
Lease: DACA63-1-02-0536 FORT BLISS/OTHER*	\$450	\$450	\$450
Lease: DACA63-1-04-0507 FORT BLISS/STORAGE	\$12,938	\$12,938	\$12,938
Lease: DACA63-1-97-0505 FORT BLISS/EDUCATION	\$5,000	\$5,000	\$5,000
Lease: DACA63-1-97-0535 FORT BLISS/RIGHT-OF-WAY	\$3,960	\$3,960	\$3,960
Lease: DA-41-443ENG4801 FORT HOOD/RIGHT-OF-WAY	\$20,460	\$20,460	\$20,460

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REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

Lease: DACA63-1-00-0554 FORT HOOD/BANKING	\$4,160	\$4,160	\$4,160
Lease: DACA63-1-01-0517 FORT HOOD/EDUCATION	\$8,200	\$8,200	\$8,200
Lease: DACA63-1-01-0525 FORT HOOD/OTHER*	\$1,060	\$1,060	\$1,060
Lease: DACA63-1-01-0588 FORT HOOD/OTHER*	\$400	\$400	\$400
Lease: DACA63-1-02-0516 FORT HOOD/COMM, ANTENNA SITE	\$5,600	\$5,600	\$5,600
Lease: DACA63-1-02-0555 FORT HOOD/BANKING	\$12,200	\$12,200	\$12,200
Lease: DACA63-1-03-0550 FORT HOOD/COMM, TOWER SITE	\$4,000	\$4,000	\$4,000
Lease: DACA631-03-0550A FORT HOOD/COMM, TOWER SITE	\$7,800	\$7,800	\$7,800
Lease: DACA631-03-0550B FORT HOOD/COMM, ANTENNA SITE	\$9,600	\$9,600	\$9,600
Lease: DACA631-03-0550C FORT HOOD/COMM, ANTENNA SITE	\$9,888	\$9,888	\$9,888
Lease: DACA63-1-85-0505 FORT HOOD/INDUST	\$3,250	\$3,250	\$3,250
Lease: DACA63-1-99-0504 FORT HOOD/BANKING	\$6,780	\$6,780	\$6,780
Lease: TK01437B ALLTEL FORT HOOD/COMM, ANTENNA SITE	\$9,600	\$9,600	\$9,600

PB-34A - 21

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-34A Revenue from Leasing Out DoD Assets
February 2006
Ms. Valerrie Turner/(703)695-7174

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

Lease: TK01437BCINGULAR FORT HOOD/COMM, TOWER SITE	\$10,188	\$10,188	\$10,188
Lease: TK01437BSPRINT FORT HOOD/COMM, TOWER SITE	\$9,888	\$9,888	\$9,888
Lease: TK01437BVERIZON FORT HOOD/COMM, TOWER SITE	\$10,188	\$10,188	\$10,188
Lease: DACA63-1-03-0525 FORT SAM HOUSTON/OTHER*	\$1,250	\$1,250	\$1,250
Lease: DACA63-1-03-0543 FORT SAM HOUSTON/BANKING	\$9,000	\$9,000	\$9,000
Lease: DACA63-1-03-0556 FORT SAM HOUSTON/BANKING	\$1,500	\$1,500	\$1,500
Lease: DACA63-1-03-0557 FORT SAM HOUSTON/OTHER*	\$1,936	\$1,936	\$1,936
Lease: DACA63-1-03-0568 FORT SAM HOUSTON/BANKING	\$1,500	\$1,500	\$1,500
Lease: DACA63-1-05-0531 FORT SAM HOUSTON/BANKING	\$7,500	\$7,500	\$7,500
Lease: DACA63-1-05-0537 FORT SAM HOUSTON/BANKING	\$11,040	\$11,040	\$11,040
Lease: DACA63-1-73-0196 FORT SAM HOUSTON/NATIONAL GUARD	\$3,750	\$3,750	\$3,750
Lease: DACA63-1-95-0580 FORT SAM HOUSTON/BANKING	\$7,020	\$7,020	\$7,020

PB-34A - 22

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-34A Revenue from Leasing Out DoD Assets
February 2006
Ms. Valerrie Turner/(703)695-7174

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

State: VIRGINIA

Lease: DACA65-1-00-22 BIG BETHEL MILITARY RESERVAT'N/OTHER*	\$900	\$900	\$900
Lease: DACA65-1-02-39 BIG BETHEL MILITARY RESERVAT'N/OTHER*	\$1,500	\$1,500	\$1,500
Lease: DACA31-1-01-304 FORT A.P. HILL, VA/CELL TOWER	\$21,600	\$21,600	\$21,600
Lease: DACA31-1-01-305 FORT A.P. HILL, VA/CELL TOWER	\$21,600	\$21,600	\$21,600
Lease: DACA31-1-01-306 FORT A.P. HILL, VA/CELL TOWER	\$21,600	\$21,600	\$21,600
Lease: DACA-31-3-04-398 FORT BELVOIR, VA/COMMUNICATION	\$18,000	\$18,000	\$18,000
Lease: DACA-31-3-04-399 FORT BELVOIR, VA/COMMUNICATION	\$18,000	\$18,000	\$18,000
Lease: DACA-31-3-04-400 FORT BELVOIR, VA/COMMUNICATION	\$18,000	\$18,000	\$18,000
Lease: DACA-31-3-04-497 FORT BELVOIR, VA/COMMUNICATION	\$6,000	\$6,000	\$6,000
Lease: DACA-31-3-04-499 FORT BELVOIR, VA/COMMUNICATION	\$27,600	\$27,600	\$27,600
Lease: DACA-31-3-97-087 FORT BELVOIR, VA/BANKING	\$46,000	\$46,000	\$46,000
Lease: DACA65-1-02-34 FORT EUSTIS/OTHER*	\$300	\$300	\$300

PB-34A - 23

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-34A Revenue from Leasing Out DoD Assets
February 2006
Ms. Valerrie Turner/(703)695-7174

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

Lease: DACA65-1-05-44 FORT EUSTIS/BANKING	\$4,800	\$4,800	\$4,800
Lease: DACA65-1-05-60 FORT EUSTIS/BANKING	\$9,300	\$9,300	\$9,300
Lease: DACA65-1-00-08 FORT LEE/OTHER*	\$500	\$500	\$500
Lease: DACA65-1-04-33 FORT LEE/BANKING	\$7,500	\$7,500	\$7,500
Lease: DACA65-3-03-35 FORT LEE/COMM, ANTENNA SITE	\$24,000	\$24,000	\$24,000
Lease: DACA65-3-05-02 FORT LEE/COMM, ANTENNA SITE	\$30,000	\$30,000	\$30,000
Lease: DACA65-3-05-03 FORT LEE/COMM, TOWER SITE	\$18,000	\$18,000	\$18,000
Lease: DACA65-3-05-61 FORT LEE/COMM, ANTENNA SITE	\$12,000	\$12,000	\$12,000
Lease: DACA65-1-05-01 FORT MONROE/OTHER*	\$72,800	\$72,800	\$72,800
Lease: DACA65-1-86-62 FORT MONROE/BANKING	\$5,230	\$5,230	\$5,230
Lease: DACA65-2-01-22 FORT MONROE/OTHER*	\$500	\$500	\$500
Lease: DACA-31-1-98-109 FORT MYER/MUTUAL AID SERVICE	\$13,455	\$13,455	\$13,455
Lease: DACA313131-513 FORT MYER/BANKING	\$254,139	\$254,139	\$254,139

PB-34A - 24

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-34A Revenue from Leasing Out DoD Assets
February 2006
Ms. Valerrie Turner/(703)695-7174

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

Lease: DACA-31-1-02-113 FORT MYER (SUITLAND)/COMMO EQUIP	\$25,000	\$25,000	\$25,000
Lease: DACA31-1-94-598 FORT MYER (SUITLAND)/COMMO EQUIP	\$25,000	\$25,000	\$25,000
Lease: DACA-31-194-599 FORT MYER (TYSONS)/COMMO EQUIP	\$25,000	\$25,000	\$25,000
Lease: DACA65-1-01-15 FORT STORY/COMM, ANTENNA SITE	\$18,360	\$18,360	\$18,360
Lease: DACA65-1-01-1501 FORT STORY/COMM, ANTENNA SITE	\$9,180	\$9,180	\$9,180
Lease: DACA65-1-01-1502 FORT STORY/COMM, ANTENNA SITE	\$11,700	\$11,700	\$11,700
Lease: DACA65-1-01-1503 FORT STORY/COMM, ANTENNA SITE	\$9,648	\$9,648	\$9,648
Lease: DACA65-1-01-1504 FORT STORY/COMM, ANTENNA SITE	\$10,704	\$10,704	\$10,704
Lease: DACA65-1-01-1505 FORT STORY/COMM, ANTENNA SITE	\$7,416	\$7,416	\$7,416

State: WASHINGTON

Lease: DACA671010005700 FORT LEWIS/COMM, ANTENNA SITE	\$10,000	\$10,000	\$10,000
Lease: DACA671010016500 FORT LEWIS/COMM, TOWER SITE	\$10,000	\$10,000	\$10,000
Lease: DACA671010023900 FORT LEWIS/BANKING	\$62,900	\$62,900	\$62,900

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

Lease: DACA671020036700 FORT LEWIS/COMM, TOWER SITE	\$11,000	\$11,000	\$11,000
Lease: DACA671020041100 FORT LEWIS/COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671020041300 FORT LEWIS/OTHER*	\$1,325	\$1,325	\$1,325
Lease: DACA671030019000 FORT LEWIS/COMM, ANTENNA SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671030027800 FORT LEWIS/COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671030027900 FORT LEWIS/COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671030028200 FORT LEWIS/OTHER*	\$12,000	\$12,000	\$12,000
Lease: DACA671030041000 FORT LEWIS/COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671030041100 FORT LEWIS/COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671030042300 FORT LEWIS/OTHER*	\$12,000	\$12,000	\$12,000
Lease: DACA671030042400 FORT LEWIS/OTHER*	\$12,000	\$12,000	\$12,000
Lease: DACA671030043800 FORT LEWIS/COMM, TOWER SITE	\$12,000	\$12,000	\$12,000

PB-34A - 26

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-34A Revenue from Leasing Out DoD Assets
February 2006
Ms. Valerrie Turner/(703)695-7174

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
(\$ in Dollars)

Lease: DACA671030043900 FORT LEWIS/OTHER*	\$12,000	\$12,000	\$12,000
Lease: DACA671040005500 FORT LEWIS/COMM, TOWER SITE	\$12,000	\$12,000	\$12,000
Lease: DACA671040005600 FORT LEWIS/OTHER*	\$12,000	\$12,000	\$12,000
Lease: DACA671040013600 FORT LEWIS/OTHER*	\$12,000	\$12,000	\$12,000
Lease: DACA671040020800 FORT LEWIS/OTHER*	\$6,243	\$6,243	\$6,243
Lease: DACA671050012700 FORT LEWIS/OTHER*	\$12,400	\$12,400	\$12,400
Lease: DACA671660000200 FORT LEWIS/OTHER*	\$23,800	\$23,800	\$23,800
Lease: DACA671730060300 FORT LEWIS/OTHER*	\$385	\$385	\$385
Lease: DACA671950006600 FORT LEWIS/BANKING	\$47,400	\$47,400	\$47,400
Lease: DACA671950024400 FORT LEWIS/BANKING	\$4,800	\$4,800	\$4,800
Lease: DACA671980018300 FORT LEWIS/BANKING	\$16,000	\$16,000	\$16,000
Lease: DACA671050014400 YAKIMA TRAINING CENTER/OTHER*	\$27,000	\$27,000	\$27,000
Lease: DACA671050017700 YAKIMA TRAINING CENTER/OTHER*	\$5,518	\$5,518	\$5,518

PB-34A - 27

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year).
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-34A Revenue from Leasing Out DoD Assets
February 2006
Ms. Valerrie Turner/(703)695-7174

**DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS
 (\$ in Dollars)**

Lease: DACA671810038600 YAKIMA TRAINING CENTER/OTHER*	\$1,700	\$1,700	\$1,700
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Lease: DACA671920014100 YAKIMA TRAINING CENTER/BANKING	\$250	\$250	\$250
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State: WISCONSIN

Lease: DACA45-1-00-6076 BADGER ARMY AMMUNITION PLANT/STORAGE	\$18,200	\$18,200	\$18,200
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Lease: DACA45-1-00-6077 BADGER ARMY AMMUNITION PLANT/STORAGE	\$7,200	\$7,200	\$7,200
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Lease: DACA45-1-01-6091 BADGER ARMY AMMUNITION PLANT/STORAGE	\$30,000	\$30,000	\$30,000
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Lease: DACA45-1-98-6034 BADGER ARMY AMMUNITION PLANT/OTHER*	\$2,600	\$2,600	\$2,600
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Lease: DACA45-4-83-6109 BADGER ARMY AMMUNITION PLANT/STORAGE	\$5,693	\$5,693	\$5,693
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Lease: DACA45-1-04-6002 FORT MCCOY/COMM, TOWER SITE	\$3,013	\$3,013	\$3,013
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Lease: DACA45-1-75-6037 FORT MCCOY/OTHER*	\$280	\$280	\$280
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Lease: DACA45-1-95-6054 FORT MCCOY/OTHER*	\$1,205	\$1,205	\$1,205
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**DEPARTMENT OF THE ARMY
 FY 2007 BUDGET ESTIMATES
 REVENUE FROM LEASING OUT OF DEPARTMENT OF DEFENSE ASSETS**
 (\$ in Dollars)

Lease: DACA45-3-05-6047 FORT MCCOY/COMM, TOWER SITE	\$3,103	\$3,103	\$3,103
Total Revenue from Lease of DoD Real Property	5,366,413	5,366,413	5,366,413

**DEPARTMENT OF THE ARMY
FY 2007 BUDGET ESTIMATES
PROCEEDS FROM DISPOSAL OF DEPARTMENT OF REAL PROPERTY**

(Proceeds in \$ Thousands)
FY2005 FY2006 FY2007

1. Disposal Action

- (a) Explanation of Disposal Action
- (b) Actual or Planned Use of Proceeds Generated from Disposal

2. Disposal Action

- (a) Explanation of Disposal Action
- (b) Actual or Planned Use of Proceeds Generated from Disposal

Total Department of Army

NO DISPOSAL/DATA TO REPORT

PB-34B -1

FY 2006 excludes war related and disaster funds (Title IX, Hurricane, X-Year)
Includes BA1/BA4 final adj. not reflected in the FY 2007 PB.

PB-34B Proceeds from Disposal of Department of Defense Real Property
February 2006
Ms. Atwell/(703)/693-2652