

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR (FY) 2007 BUDGET ESTIMATES

February 2006



**VOLUME II
DEFENSE-WIDE DATA BOOK**

OPERATION AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2007 BUDGET ESTIMATES

VOLUME II - DEFENSE-WIDE DATA BOOK

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**OPERATION AND MAINTENANCE
DEFENSE-WIDE**

Appropriation Summary of Price and Program Growth

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OPERATION AND MAINTENANCE, DEFENSE-WIDE

(\$ in Thousands)

Agency	FY 2005 Actuals	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
AFIS	147,998	3,522	-5,980	145,540	3,492	1,297	150,329
BTA	0	0	0	0	0	179,255	179,255
CMP	104,719	2,513	6,301	113,533	2,498	-9,528	106,503
DAU	103,421	2,859	-1,579	104,701	2,379	-2,409	104,671
DCAA	381,227	11,544	-19,118	373,653	8,367	9,929	391,949
DCMA	1,017,597	29,727	-20,300	1,027,024	22,443	-9,170	1,040,297
DFAS	4,734	120	-563	4,291	97	-3,936	452
DHRA	363,901	9,286	34,814	408,001	9,236	-42,885	374,352
DISA	1,168,312	1,366	-151,200	1,018,478	26,676	-46,536	998,618
DLA	378,384	9,129	-53,910	333,603	5,435	-41,536	297,502
DLSA	44,035	1,102	-7,360	37,777	1,273	-3,512	35,538
DoDEA	1,985,721	87,836	-272,889	1,800,668	59,347	-131,164	1,728,851
DPMO	15,302	408	129	15,839	319	33	16,191
DSCA	1,401,058	33,623	-396,499	1,038,182	3,102	-900,812	140,472
DSS	226,806	2,616	33,616	263,038	5,557	18,464	287,059
DTRA	312,628	8,157	-5,987	314,798	7,133	-7,376	314,555
DTSA	19,399	556	1,382	21,337	441	121	21,899
NDU	93,056	2,588	-26,945	68,699	1,040	15,392	85,131
OEA	59,965	1,440	100,190	161,595	3,521	-92,095	73,021
OSD	841,338	19,904	-52,633	808,609	20,215	-80,456	748,368
TJS	515,317	-15,802	52,077	551,592	26,916	3,495	582,003
USSOCOM	3,104,545	140,326	-1,079,060	2,165,811	97,044	589,765	2,852,620
WHS	472,452	-11,798	810,118	1,270,772	53,516	-857,327	466,961
Other Progs.	8,772,573	310,562	-1,099,554	7,983,581	304,606	790,872	9,079,059
Grand Total	21,534,488	651,584	-2,154,950	20,031,122	664,653	-620,119	20,075,656

FY 2005 actual obligations include \$4,272 million in Title IX, Iraq Freedom Fund, Hurricane and Global War on Terrorism Supplemental Funding. The FY 2006 Normalized Current Estimate includes \$1,754 million prior year funds for the Hurricane Supplemental (P.L. 108-324, P.L. 109-61, and P.L. 109-62) and other prior year carryover; it excludes Title IX Supplemental Funds (\$805 million, P.L. 109-148), Hurricane Supplemental III (\$25 million, P.L. 109-148), and Pandemic Influenza (\$10 million, P.L. 109-148).

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DEPARTMENT OF DEFENSE

Major Headquarters Activities

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MAJOR HEADQUARTERS ACTIVITIES

Major Headquarters Activities include the Office of the Secretary of Defense, the Office of the Chairman of the Joint Chiefs of Staff, the Joint Staff, and the Washington Headquarters Services that manage the programs and operations of the Department of Defense. The estimates reflect major headquarters military personnel end strength and civilian full-time equivalents in the Departmental headquarters support between FY 2005 and FY 2007.

<u>(Military End Strength/Civilian Full-Time Equivalents)</u>					
	<u>FY 2005</u>	<u>Change</u>	<u>FY 2006</u>	<u>Change</u>	<u>FY 2007</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>Office of the Secretary of Defense (OSD)</u>					
Military	459	+20	479	-	479
Civilian	<u>1,468</u>	<u>+18</u>	<u>1,486</u>	<u>+52</u>	<u>1,538</u>
Total	1,927	+38	1,965	+52	2,017
<u>The Joint Staff (TJS)</u>					
Military	1,012	-4	1,008	-	1,008
Civilian	<u>214</u>	<u>-5</u>	<u>209</u>	=	<u>209</u>
Total	1,226	-9	1,217	-	1,217
<u>Washington Headquarters Services</u>					
Military	74	-13	61	-	61
Civilian	<u>329</u>	<u>+24</u>	<u>353</u>	<u>+115</u>	<u>468</u>
Total	403	+11	414	+115	529
<u>Total</u>					
Military	1,545	+3	1,548	-	1,548
Civilian	<u>2,011</u>	<u>+37</u>	<u>2,048</u>	<u>+167</u>	<u>2,215</u>
Total	3,556	+40	3,596	+167	3,763

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**OPERATION AND MAINTENANCE
DEFENSE-WIDE**

Civilian Personnel Costs

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**OPERATION AND MAINTENANCE
DEFENSE-WIDE**

Manpower Changes in Full-Time Equivalents

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Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007

AMERICAN FORCES INFORMATION SERVICES

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	263	-	-	263
FY 2006 FTEs	263	-	-	263
FY 2007 FTEs	263	-	-	263
SUMMARY				
FY 2005				
O&M Total	263	-	-	263
Direct Funded	263	-	-	263
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	263	-	-	263
Direct Funded	263	-	-	263
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	263	-	-	263
Direct Funded	263	-	-	263
Reimbursable Funded	-	-	-	-

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007**

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
	<u>Foreign National</u>			
BUSINESS TRANSFORMATION AGENCY				
FY 2005 FTEs	-	-	-	-
FY 2006 FTEs	-	-	-	-
FY 2007 FTEs	150	-	-	150
SUMMARY				
FY 2005				
O&M Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	150	-	-	150
Direct Funded	150	-	-	150
Reimbursable Funded	-	-	-	-

Note: Civilian personnel are transferred from various DoD components to the BTA as approved by the Deputy Secretary of Defense on October 7, 2005. Congressional notification provided on the same date.

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

DEFENSE ACQUISITION UNIVERSITY

	<u>Foreign National</u>		<u>Total</u>
	<u>US Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	414	-	414
FY 2006 FTEs	437	-	437
FY 2007 FTEs	437	-	437
SUMMARY			
FY 2005			
O&M Total	414	-	414
Direct Funded	414	-	414
Reimbursable Funded	-	-	-
FY 2006			
O&M Total	437	-	437
Direct Funded	437	-	437
Reimbursable Funded	-	-	-
FY 2007			
O&M Total	437	-	437
Direct Funded	437	-	437
Reimbursable Funded	-	-	-

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE CONTRACT AUDIT AGENCY				
FY 2005 FTEs	3,937	1	4	3,942
Civilian Manpower Change	(236)	-	-	(236)
FY 2006 FTEs	3,701	1	4	3,706
Civilian Manpower Change	95	-	-	95
FY 2007 FTEs	3,796	1	4	3,801
SUMMARY				
FY 2005				
O&M Total	3,937	1	4	3,942
Direct Funded	3,430	1	4	3,435
Reimbursable Funded	507	-	-	507
FY 2006				
O&M Total	3,701	1	4	3,706
Direct Funded	3,185	1	4	3,190
Reimbursable Funded	516	-	-	516
FY 2007				
O&M Total	3,796	1	4	3,801
Direct Funded	3,280	1	4	3,285
Reimbursable Funded	516	-	-	516

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007**

DEFENSE CONTRACT MANAGEMENT AGENCY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
FY 2005 FTEs	10,712	76	12	10,800
a.DCMA Program Efficiencies/ USDH Workforce Restructuring	(215)	-	3	(212)
FY 2006 FTEs	10,497	76	15	10,588
a.DCMA Program Efficiencies	(421)	3	4	(414)
FY 2007 FTEs	10,076	79	19	10,174
SUMMARY				
FY 2005				
O&M Total	10,712	76	12	10,800
Direct Funded	9,771	76	12	9,859
Reimbursable Funded	941	-	-	941
FY 2006				
O&M Total	10,497	76	15	10,588
Direct Funded	9,600	76	15	9,691
Reimbursable Funded	897	-	-	897
FY 2007				
O&M Total	10,076	79	19	10,174
Direct Funded	9,221	79	19	9,319
Reimbursable Funded	855	-	-	855

Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007

DEFENSE FINANCE AND ACCOUNTING SERVICE

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	28	-	-	28
FY 2006 FTEs	90	-	-	90
FY 2007 FTEs	2	-	-	2
SUMMARY				
FY 2005				
O&M Total	28	-	-	28
Direct Funded	7	-	-	7
Reimbursable Funded	21	-	-	21
FY 2006				
O&M Total	90	-	-	90
Direct Funded	11	-	-	11
Reimbursable Funded	79	-	-	79
FY 2007				
O&M Total	2	-	-	2
Direct Funded	-	-	-	-
* Reimbursable Funded	2	-	-	2

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

DEFENSE HUMAN RESOURCES ACTIVITY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	777	-	-	777
FY 2006 FTEs	891	-	-	891
FY 2007 FTEs	891	-	-	891
SUMMARY				
FY 2005				
O&M Total	777	-	-	777
Direct Funded	777	-	-	777
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	891	-	-	891
Direct Funded	891	-	-	891
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	891	-	-	891
Direct Funded	891	-	-	891
Reimbursable Funded	-	-	-	-

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

DEFENSE INFORMATION SYSTEMS AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	2,558	-	5	2,563
FY 2006 FTEs	2,642	-	5	2,647
FY 2007 FTEs	2,330	-	5	2,335
SUMMARY				
FY 2005				
O&M Total	2,558	-	5	2,563
Direct Funded	2,498	-	-	2,498
Reimbursable Funded	60	-	5	65
FY 2006				
O&M Total	2,642	-	5	2,647
Direct Funded	2,572	-	-	2,572
Reimbursable Funded	70	-	5	75
FY 2007				
O&M Total	2,330	-	5	2,335
Direct Funded	2,255	-	-	2,255
Reimbursable Funded	75	-	5	80

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

DEFENSE LOGISTICS AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	272	-	-	272
FY 2006 FTEs	277	-	-	277
FY 2007 FTEs	283	-	-	283
SUMMARY				
FY 2005				
O&M Total	272	-	-	272
Direct Funded	237	-	-	237
Reimbursable Funded	35	-	-	35
FY 2006				
O&M Total	277	-	-	277
Direct Funded	252	-	-	252
Reimbursable Funded	25	-	-	25
FY 2007				
O&M Total	283	-	-	283
Direct Funded	236	-	-	236
Reimbursable Funded	47	-	-	47

Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007

DEFENSE LEGAL SERVICES AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	159	-	-	159
FY 2006 FTEs	259	-	-	259
FY 2007 FTEs	235	-	-	235
SUMMARY				
FY 2005				
O&M Total	159	-	-	159
Direct Funded	159	-	-	159
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	259	-	-	259
Direct Funded	259	-	-	259
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	235	-	-	235
Direct Funded	235	-	-	235
Reimbursable Funded	-	-	-	-

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

DEPARTMENT OF DEFENSE DEPENDENT EDUCATION

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	13,368	93	235	13,696
FY 2006 FTEs	13,300	95	242	13,637
FY 2007 FTEs	12,810	91	236	13,137
SUMMARY				
FY 2005				
O&M Total	13,368	93	235	13,696
Direct Funded	13,368	93	235	13,696
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	13,300	95	242	13,637
Direct Funded	13,300	95	242	13,637
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	12,810	91	236	13,137
Direct Funded	12,810	91	236	13,137
Reimbursable Funded	-	-	-	-

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

DEFENSE PRISONER OF WAR MISSING PERSONNEL OFFICE

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	69	-	-	69
FY 2006 FTEs	69	-	-	69
FY 2007 FTEs	69	-	-	69
SUMMARY				
FY 2005				
O&M Total	63	-	-	63
Direct Funded	63	-	-	63
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	68	-	-	68
Direct Funded	68	-	-	68
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	68	-	-	68
Direct Funded	68	-	-	68
Reimbursable Funded	-	-	-	-

Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007

DEFENSE SECURITY COOPERATION AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTES	41	-	-	41
FY 2006 FTES	368	-	19	387
FY 2007 FTES	374	-	19	393
SUMMARY				
FY 2005				
O&M Total	41	-	-	41
Direct Funded	30	-	-	30
Reimbursable Funded	11	-	-	11
FY 2006				
O&M Total	379	-	19	398
Direct Funded	368	-	19	387
Reimbursable Funded	11	-	-	11
FY 2007				
O&M Total	385	-	19	404
Direct Funded	374	-	19	393
Reimbursable Funded	11	-	-	11

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

DEFENSE SECURITY SERVICE	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	506	-	-	506
FY 2006 FTEs	582	-	-	582
FY 2007 FTEs	582	-	-	582
SUMMARY				
FY 2005				
O&M Total	506	-	-	506
Direct Funded	506	-	-	506
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	582	-	-	582
Direct Funded	582	-	-	582
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	582	-	-	582
Direct Funded	582	-	-	582
Reimbursable Funded	-	-	-	-

Note: During FY 2005, DSS transferred the Personnel Security Investigation Program to the Office of Personnel Management. As a result, retirements and requests for transfer were higher than anticipated, resulting in 506 actual FTEs against an authorized 568 FTEs. At the start of FY 2006, DSS is authorized to increase the FTE program by 14 to 582. This increase will support additional adjudication workload associated with the increase in Industrial Personnel Security Investigations.

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

DEFENSE THREAT REDUCTION AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	1,062	-	-	1,062
FY 2006 FTEs	1,129	-	-	1,129
FY 2007 FTEs	1,141	-	-	1,141
SUMMARY				
FY 2005				
O&M Total	1,062	-	-	1,062
Direct Funded	1,056	-	-	1,056
Reimbursable Funded	6	-	-	6
FY 2006				
O&M Total	1,129	-	-	1,129
Direct Funded	1,117	-	-	1,117
Reimbursable Funded	12	-	-	12
FY 2007				
O&M Total	1,141	-	-	1,141
Direct Funded	1,114	-	-	1,114
Reimbursable Funded	27	-	-	27

Note: Changes between FY 2005 - FY 2006 reflect final year of implementation of a DoD-approved plan to civilianize DTRA military positions thus returning military positions to the Services and increased support to the Cooperative Threat Reduction Program. Changes between FY 2006 - FY 2007 reflect an increase to support the Domestic Nuclear Detection Office and a decrease associated with Agency efficiencies.

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2005 FTEs	133	-	-	133
FY 2006 FTEs	152	-	-	152
FY 2007 FTEs	152	-	-	152
SUMMARY				
FY 2005				
O&M Total	133	-	-	133
Direct Funded	109	-	-	109
Reimbursable Funded	24	-	-	24
FY 2006				
O&M Total	152	-	-	152
Direct Funded	114	-	-	114
Reimbursable Funded	38	-	-	38
FY 2007				
O&M Total	152	-	-	152
Direct Funded	114	-	-	114
Reimbursable Funded	38	-	-	38

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

NATIONAL DEFENSE UNIVERSITY

	<u>US Direct Hire</u>	<u>Foreign National</u>	<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTEs	543	-	543
FY 2006 FTEs	491	-	491
FY 2007 FTEs	502	-	502
SUMMARY			
FY 2005			
O&M Total	543	-	543
Direct Funded	454	-	454
Reimbursable Funded	89	-	89
FY 2006			
O&M Total	491	-	491
Direct Funded	411	-	411
Reimbursable Funded	80	-	80
FY 2007			
O&M Total	502	-	502
Direct Funded	422	-	422
Reimbursable Funded	80	-	80

Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007

OFFICE OF ECONOMIC ADJUSTMENT

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2005 FTEs	32	-	-	32
FY 2006 FTEs	41	-	-	41
FY 2007 FTEs	41	-	-	41
SUMMARY				
FY 2005				
O&M Total	32	-	-	32
Direct Funded	32	-	-	32
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007**

OFFICE OF SECRETARY OF DEFENSE	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2005 FTEs	1,468	-		-	1,468
Underexecution Correction	8				8
Drivers to Army	(1)				(1)
Quality Management Ofc Correction	1				1
Military Intelligence Program	10				10
FY 2006 FTEs	1,486	-		-	1,486
Business Transformation Agency and Defense Travel Service	10				10
FY 2007 FTEs	1,538	-		-	1,538
SUMMARY					
FY 2005					
O&M Total	1,468	-		-	1,468
Direct Funded	1,468	-		-	1,468
Reimbursable Funded	-	-		-	-
FY 2006					
O&M Total	1,486	-		-	1,486
Direct Funded	1,486	-		-	1,486
Reimbursable Funded	-	-		-	-
FY 2007					
O&M Total	1,538	-		-	1,538
Direct Funded	1,538	-		-	1,538
Reimbursable Funded	-	-		-	-

Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007

SPECIAL OPERATIONS COMMAND

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2005 FTEs	3,234	-	-	3,234
FY 2006 FTEs	3,381	-	-	3,381
FY 2007 FTEs	3,425	-	-	3,425
SUMMARY				
FY 2005				
O&M Total	3,234	-	-	3,234
Direct Funded	3,234	-	-	3,234
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	3,381	-	-	3,381
Direct Funded	3,381	-	-	3,381
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	3,425	-	-	3,425
Direct Funded	3,425	-	-	3,425
Reimbursable Funded	-	-	-	-

Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007

THE JOINT STAFF

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2005 FTES	214	-	-	214
FY 2006 FTES	209	-	-	209
FY 2007 FTES	209	-	-	209
SUMMARY				
FY 2005				
O&M Total	214	-	-	214
Direct Funded	214	-	-	214
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	209	-	-	209
Direct Funded	209	-	-	209
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	209	-	-	209
Direct Funded	209	-	-	209
Reimbursable Funded	-	-	-	-

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007**

WASHINGTON HEADQUARTERS SERVICES	<u>US Direct Hire</u>	<u>Foreign National Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2005 FTEs	646	-	-	646
Correction for Underexecution	(20)			(20)
Functional Transfers	51			51
FY 2006 FTEs	677	-	-	677
Correction for Underexecution	(4)			(4)
Establishment of NSLRB	110			110
Functional Transfers	7			7
FY 2007 FTEs	790	-	-	790
SUMMARY				
FY 2005				
O&M Total	646	-	-	646
Direct Funded	646	-	-	646
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	677	-	-	677
Direct Funded	677	-	-	677
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	790	-	-	790
Direct Funded	790	-	-	790
Reimbursable Funded	-	-	-	-

**Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2005 through FY 2007**

OFFICE OF THE INSPECTOR GENERAL

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2005 FTEs For Financial Statement Audits	1,292 129	-	1	1,293 129
FY 2006 FTEs FTE reduction for NSPS implementatio	1,421 (18)	-	1	1,422 (18)
FY 2007 FTEs	1,403	-	1	1,404

SUMMARY

FY 2005

O&M Total	1,292	-	1	1,293
Direct Funded	1,291	-	1	1,292
Reimbursable Funded	1	-	-	1

FY 2006

O&M Total	1,421	-	1	1,422
Direct Funded	1,420	-	1	1,421
Reimbursable Funded	1	-	-	1

FY 2007

O&M Total	1,403	-	1	1,404
Direct Funded	1,402	-	1	1,403
Reimbursable Funded	1	-	-	1

Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Manpower Changes in Full-Time Equivalents
 FY 2005 through FY 2007

US COURT OF APPEALS FOR THE ARMED FORCES

	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
FY 2005 FTES	52	-	-	52
FY 2006 FTES	59	-	-	59
FY 2007 FTES	59	-	-	59
SUMMARY				
FY 2005				
O&M Total	52	-	-	52
Direct Funded	52	-	-	52
Reimbursable Funded	-	-	-	-
FY 2006				
O&M Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2007				
O&M Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-

**OPERATION AND MAINTENANCE
DEFENSE-WIDE**

Advisory and Assistance Services

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Fiscal Year (FY) 2007 Budget Estimates
Defense-Wide
Advisory and Assistance Services

Advisory and Assistance Services (CAAS) is a category of cost, as are travel, supplies, equipment purchases, and civilian pay. CAAS is not a program; rather it is one means of carrying out a program. As such, CAAS estimates can change as the mix of resources for the conduct of a program shifts from one cost category to another. By relying on the power of the market place, the Department expects to become more efficient. The effect may be to increase CAAS with an accompanying decrease in overall program costs. The CAAS estimates as a cost category should be reviewed only in the context of specific programs supported.

CAAS is defined as identifying services acquired by contract from non-governmental sources to support or improve organization policy development, decision making, management and administration; support program and/or project management and administration; provide management and support services for Research & Development (R&D) activities; provide engineering and technical support services; or improve the effectiveness of management processes or procedures. These services may take the form of information, advice, opinions, alternatives, analyses, evaluations, recommendations, training, or technical support. They also include interagency agreements for advisory and assistance services. Contractor support for Automatic Data Processing and telecommunications, not defined as routine, is also reportable here, as are all support to the Program Executive Offices including systems engineering and technical support.

The Advisory and Assistance Services exhibit separately identifies work performed by Federally Funded Research and Development Centers (FFRDC). In addition, there are three reporting categories for Advisory and Assistance Services. They are Management and Professional Support Services; Studies, Analyses, and Evaluations; and, Engineering and Technical Services. The definitions of these three reporting categories are as follows:

Fiscal Year (FY) FY 2007 Budget Estimates
Defense-Wide
Advisory and Assistance Services

Management and Professional Support Services: This category includes funding for contractual services that provide 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 efforts contribute to improved organization of program management, logistics, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs.

Studies, Analyses, and Evaluations: This category includes funding for contractual services to provide organized, analytic assessments/evaluations in support of policy development, decision making, management, or administration. It includes studies in support of R&D activities and the development of models and methodologies.

Engineering and Technical Services: This category includes funding for contractual services used to support program offices during the acquisition cycle by providing systems engineering and technical direction (FAR 9.505-1(b)) to ensure the effective operation and maintenance of a weapon system or major system as defined in OMB Circular A-109 or to provide direct support of a weapons system that is essential to the R&D, production, or maintenance of the system.

**Advisory and Assistance Services
Fiscal Year (FY) 2007 Budget Estimates**

(Dollars in Thousands)

Summary	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
I. Management & Professional Support Services			
FFRDC Work	18,050	14,363	16,326
Non-FFRDC Work	570,361	526,548	481,548
Subtotal	588,411	540,911	497,874
II. Studies, Analysis, & Evaluation			
FFRDC Work	38,768	40,024	39,797
Non-FFRDC Work	390,191	389,899	379,419
Subtotal	428,959	429,923	419,216
III. Engineering & Technical Services			
FFRDC Work	10,505	9,265	18,603
Non-FFRDC Work	651,530	625,471	590,179
Subtotal	662,035	634,736	608,782
TOTAL			
FFRDC Work	67,323	63,652	74,726
Non-FFRDC Work	1,612,082	1,541,918	1,451,146
GRAND Total	1,679,405	1,605,570	1,525,872

**Advisory and Assistance Services
Fiscal Year (FY) 2007 Budget Estimates**

(Dollars in Thousands)

	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
O&M Defense-Wide			
I. Management & Professional Support Services			
FFRDC Work	14,726	11,235	12,990
Non-FFRDC Work	252,773	200,248	152,804
Subtotal	267,499	211,483	165,794
II. Studies, Analysis, & Evaluation			
FFRDC Work	25,258	25,484	25,749
Non-FFRDC Work	223,594	221,619	217,014
Subtotal	248,852	247,103	242,763
III. Engineering & Technical Services			
FFRDC Work	2,724	1,704	10,500
Non-FFRDC Work	188,033	189,121	183,130
Subtotal	190,757	190,825	193,630
TOTAL			
FFRDC Work	42,708	38,423	49,239
Non-FFRDC Work	664,400	610,988	552,948
GRAND Total	707,108	649,411	602,187

NOTE: Classified activities exempted per DoD Directive Number 4205.2, "Acquiring and Managing Contracted Advisory and Assistance Services (CAAS)", dated February 10, 1992

**Advisory and Assistance Services
Fiscal Year (FY) 2007 Budget Estimates**

(Dollars in Thousands)

Research and Development, Defense-Wide	FY 2005	FY 2006	FY 2007
	Actual	Estimate	Estimate
I. Management & Professional Support Services			
FFRDC Work	3,324	3,128	3,336
Non-FFRDC Work	185,120	170,651	182,020
Subtotal	188,444	173,779	185,356
II. Studies, Analysis, & Evaluation			
FFRDC Work	11,370	11,668	12,011
Non-FFRDC Work	118,772	117,928	121,445
Subtotal	130,142	129,596	133,456
III. Engineering & Technical Services			
FFRDC Work	6,514	6,267	6,797
Non-FFRDC Work	410,072	385,476	350,969
Subtotal	416,586	391,743	357,766
TOTAL			
FFRDC Work	21,208	21,063	22,144
Non-FFRDC Work	713,964	674,055	654,434
GRAND Total	735,172	695,118	676,578

**Advisory and Assistance Services
Fiscal Year (FY) 2007 Budget Estimates**

(Dollars in Thousands)

Procurement, Defense-Wide	FY 2005	FY 2006	FY 2007
	Actual	Estimate	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	6,018	9,358	9,687
Subtotal	6,018	9,358	9,687
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	355	340	350
Subtotal	355	340	350
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	6,373	9,698	10,037
GRAND Total	6,373	9,698	10,037

**Advisory and Assistance Services
Fiscal Year (FY) 2007 Budget Estimates**

(Dollars in Thousands)

Defense Working Capital Fund	FY 2005	FY 2006	FY 2007
	Actual	Estimate	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	11,800	18,600	6,400
Subtotal	11,800	18,600	6,400
II. Studies, Analysis, & Evaluation			
FFRDC Work	1,020	1,300	806
Non-FFRDC Work	12,794	14,632	4,639
Subtotal	13,814	15,932	5,445
III. Engineering & Technical Services			
FFRDC Work	1,025	1,040	1,040
Non-FFRDC Work	11,150	12,060	15,860
Subtotal	12,175	13,100	16,900
TOTAL			
FFRDC Work	2,045	2,340	1,846
Non-FFRDC Work	35,744	45,292	26,899
GRAND Total	37,789	47,632	28,745

**Advisory and Assistance Services
Fiscal Year (FY) 2007 Budget Estimates**

(Dollars in Thousands)

Drug Interdiction and Counter Drug Activities	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	8,196	9,986	10,234
Subtotal	8,196	9,986	10,234
II. Studies, Analysis, & Evaluation			
FFRDC Work	1,120	1,572	1,231
Non-FFRDC Work	480	741	607
Subtotal	1,600	2,313	1,838
III. Engineering & Technical Services			
FFRDC Work	242	254	266
Non-FFRDC Work	24,348	20,553	21,475
Subtotal	24,590	20,807	21,741
TOTAL			
FFRDC Work	1,362	1,826	1,497
Non-FFRDC Work	33,024	31,280	32,316
GRAND Total	34,386	33,106	33,813

**Advisory and Assistance Services
Fiscal Year (FY) 2007 Budget Estimates**

(Dollars in Thousands)

Former Soviet Union Threat Reduction	FY 2005	FY 2006	FY 2007
	Actual	Estimate	Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	170	9,200	9,620
Subtotal	170	9,200	9,620
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	14,123	14,400	14,800
Subtotal	14,123	14,400	14,800
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	14,293	23,600	24,420
GRAND Total	14,293	23,600	24,420

**Advisory and Assistance Services
Fiscal Year (FY) 2007 Budget Estimates**

(Dollars in Thousands)

Office of Inspector General	FY 2005 <u>Actual</u>	FY 2006 <u>Estimate</u>	FY 2007 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	11	0	0
Subtotal	11	0	0
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	292	0	0
Subtotal	292	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	303	0	0
GRAND Total	303	0	0

**Advisory and Assistance Services
Fiscal Year (FY) 2007 Budget Estimates**

(Dollars in Thousands)

Defense Health Program	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	106,273	108,505	110,783
Subtotal	106,273	108,505	110,783
II. Studies, Analysis, & Evaluation			
FFRDC Work	0	0	0
Non-FFRDC Work	34,259	34,979	35,714
Subtotal	34,259	34,979	35,714
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	3,449	3,521	3,595
Subtotal	3,449	3,521	3,595
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	143,981	147,005	150,092
GRAND Total	143,981	147,005	150,092

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**OPERATION AND MAINTENANCE
DEFENSE-WIDE**

**Facilities Sustainment, Restoration and
Modernization, and Demolition Program**

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FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS
DEFENSE-WIDE AGENCIES

(Dollars in Millions)

Summary

	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
	Actuals	Change	Change	Estimate	Change	Change	Estimate
American Forces Information Service	1.9	0.0	0.2	2.1	0.1	0.2	2.4
Defense Acquisition University	3.2	0.1	-0.9	2.4	0.1	-0.1	2.4
Defense Contract Management Agency	3.3	0.1	-0.1	3.3	0.1	0.1	3.5
Defense Information Systems Agency	16.3	0.4	1.9	18.6	0.4	-7.3	11.7
Defense Logistics Agency	0.3	0.0	-0.1	0.2	0.0	-0.1	0.1
Department of Defense Education Activity	61.8	1.6	13.7	77.1	1.9	-19.4	59.6
Defense Security Cooperation Agency	0.0	0.0	0.4	0.4	0.0	0.0	0.4
Defense Security Service	0.0	0.0	0.1	0.1	0.0	-0.1	0.0
Defense Threat Reduction Agency	0.5	0.0	0.3	0.8	0.0	-0.5	0.3
The Joint Staff	1.1	0.0	0.1	1.2	0.0	2.3	3.5
National Defense University	0.5	0.0	-0.5	0.0	0.0	0.0	0.0
Washington Headquarters Service	2.4	0.1	4.9	7.4	0.2	-5.1	2.5
TOTAL	91.3	2.3	20.0	113.6	2.8	-30.0	86.4

The Facilities Sustainment, Restoration and Modernization (SRM) program provides sustainment funds to keep the Department's inventory of facilities in good working order, (i.e., day to day maintenance requirements). In addition, it provides resources to restore facilities whose age is excessive or have been damaged by fire, accident, or natural disasters and alternations of facilities to implement new or higher standards to accommodate new functions or mission. The demolition program provides funds to demolish and dispose of obsolete and excess structures.

The funds depicted above only include operation and maintenance costs and do not include amounts financed through the Working Capital Funds for sustainment and restoration of the Fund activities. Costs of military personnel assigned to SRM activities are also excluded.

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS
DEFENSE-WIDE AGENCIES

Defense-Wide agencies and activities are requesting \$86.4 million in FY 2007 for Facilities Sustainment (\$68.8 million); Restoration and Modernization (\$16.6 million); and demolition (\$0.9 million) in the O&M, Defense-Wide appropriation. These funds reflect a net program decrease of \$27.2 million from FY 2006 to FY 2007. The majority of this decrease is primarily attributed to the closing of Department of Defense Education Activity (DoDEA) schools. The following data provides details on O&M, D-W funding levels.

FACILITIES SUSTAINMENT
(Dollars in Millions)

Sustainment

	FY 2005		Program FY 2006		FY 2006		Price		Program FY 2007	
	Actuals	Change	Estimate	Change	Estimate	Change	Change	Estimate	Change	Estimate
American Forces Information Service	1.8	0.0	0.1	0.0	1.9	0.0	0.0	0.3	2.2	2.2
Defense Acquisition University	2.7	0.1	-0.9	0.0	1.9	0.0	0.0	0.0	1.9	1.9
Defense Contract Management Agency	2.6	0.1	0.5	0.1	3.2	0.1	0.1	0.1	3.4	3.4
Defense Information Systems Agency	16.3	0.4	1.9	0.4	18.6	0.4	0.4	-7.3	11.7	11.7
Department of Defense Education Activity	41.9	1.1	29.8	1.7	72.8	1.7	-26.3	0.0	48.2	48.2
Defense Security Cooperation Agency	0.0	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.4	0.4
Defense Security Service	0.0	0.0	0.1	0.0	0.1	0.0	-0.1	0.0	0.0	0.0
Defense Threat Reduction Agency	0.5	0.0	0.3	0.0	0.8	0.0	-0.5	0.0	0.3	0.3
National Defense University	0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Washington Headquarters Service	0.6	0.0	0.0	0.0	0.6	0.0	0.0	0.1	0.7	0.7
TOTAL	66.9	1.7	31.7	2.2	100.3	2.2	-33.7	68.8	68.8	68.8

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAMS
DEFENSE-WIDE AGENCIES

RESTORATION AND MODERNIZATION

(Dollars in Millions)

Restoration and Modernization

	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
Actuals	Change	Change	Estimate	Change	Change	Change	Estimate
American Forces Information Service	0.1	0.0	0.0	0.1	0.0	0.0	0.1
Defense Acquisition University	0.5	0.0	0.0	0.5	0.0	0.0	0.5
Defense Contract Management Agency	0.7	0.0	-0.5	0.2	0.0	-0.1	0.1
Defense Logistics Agency	0.3	0.0	-0.1	0.2	0.0	-0.1	0.1
Department of Defense Education Activity	19.9	0.5	-16.1	4.3	0.1	7.0	11.4
The Joint Staff	0.2	0.0	0.1	0.3	0.0	2.3	2.6
Washington Headquarters Services	1.8	0.0	5.0	6.8	0.2	-5.2	1.8
TOTAL	23.5	0.5	-11.6	12.4	0.3	3.9	16.6

DEMOLITION

(Dollars in Millions)

	FY 2005	Price	Program	FY 2006	Price	Program	FY 2007
Actuals	Change	Change	Estimate	Change	Change	Change	Estimate
The Joint Staff	0.9	0.0	0.0	0.9	0.0	0.0	0.9
TOTAL	0.9	0.0	0.0	0.9	0.0	0.0	0.9

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**OPERATION AND MAINTENANCE
DEFENSE-WIDE**

**Depot Maintenance
US Special Operations Command**

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**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-wide
Fiscal Year (FY) 2007 Budget Estimates**

Depot Maintenance

Description of Operations Financed:

United States Special Operations Command uses O&M funds for the Depot Maintenance of post Initial Operational Capability (IOC) SOF-unique items. Depot Maintenance is off-the-shelf equipment materiel maintenance or repair of military material requiring overhaul, upgrading, or rebuilding of parts, assemblies, or subassemblies. Regardless of location, depot maintenance includes the testing and reclamation of equipment, warranties for depot maintenance and repair, and all aspects of post-IOC software maintenance. Depot maintenance excludes: (1) Procurement of major modifications/upgrades designed to improve program performance; (2) Procurement of parts for safety modifications (but costs of installation of these parts is included); (3) Remanufacture of assemblies being utilized in "new" production; (4) Real property, installations, and utilities; and (5) Non-military material.

Operation and Maintenance (DWDA)

	(Dollars in Millions)											
	FY 2005		FY 2005		FY 2005		FY 2006		FY 2006		FY 2007	
	Funded	Executable	Executable	Change in	Funded	Executable	Change in	Change in	Funded	Executable	Executable	Executable
	Rgmt	Unfunded	Unfunded	Unfunded	Executable	Unfunded	Unfunded	Unfunded	Executable	Unfunded	Unfunded	Unfunded
				Rgmt	Rgmt	Rgmt	Rgmt	Rgmt	Rgmt	Rgmt	Rgmt	Rgmt
Aircraft	133.0	-	-	-	142.4	-	-	-	154.1	-	-	-
Other:	108.7	-	-	-	121.0	-	-	-	145.6	-	-	-
Other end-item maint	32.8	-	-	-	32.9	-	-	-	39.0	-	-	-
Ordnance	1.3	-	-	-	1.3	-	-	-	1.3	-	-	-
Other	74.6	-	-	-	86.8	-	-	-	105.3	-	-	-
Total	241.7	-	-	-	263.4	-	-	-	299.7	-	-	-

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates**

Depot Maintenance

Program Data

<u>Category</u>	<u>FY 2005 Actual*</u>	<u>Price Change</u>	<u>(Dollars in Millions)</u>			<u>FY 2007 Estimate</u>
			<u>Program Change</u>	<u>FY 2006 Estimate</u>	<u>Price Change</u>	
Aircraft	133.0	3.3	6.1	142.4	3.1	154.1
Other	108.7	2.7	9.6	121.0	2.7	145.6
Total	241.7	6.0	15.7	263.4	5.8	299.7

* FY 2005 actual includes supplemental.

Aircraft:

**Narrative for
 FY 2006 - FY 2007
 Change:**

The total \$8.6 million program increase may be directly attributable to the support of the Directional Infrared Countermeasures System (DIRCM), which transitions to O&M in FY 2007. This system is designed to protect SOF aircraft against infrared missile threats.

**UNITED STATES SPECIAL OPERATIONS COMMAND (USSOCOM)
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates**

Depot Maintenance

Other:

**Narrative for
FY 2006 - FY 2007
Change:**

Of the total \$21.9 million program increase, \$2.2 million is to off-set expiring warranty coverage for various SOF unique weapons systems. \$3.5 million is to cover increase maintenance requirements for the various Unmanned Vehicles, both aerial and ground systems, which are supporting GWOT operations. An additional \$.6 million is to provide maintenance for Special Operations Vehicles deployed worldwide. Another \$6.6 million will accomplish overhauls of the MK-16 Diving Systems, Dry Deck Shelters and the Advanced Seal Delivery System for Naval Special Warfare Command. The most significant cost drivers for the increased depot maintenance requirements are various inventory increases in the Intelligence and Communications arena of \$9.0 million which include: 12 additional SOF Tactical Assured Connectivity Systems; 44 Multi-Band Radio Systems; 12 additional Joint Base Stations variants; 40 additional Joint Threat Warning System (JTWS) Ground (Signal Intelligence) SIGINT Kits and 14 JTWS Interim Threat Warning Systems; 20 additional Remote Surveillance Target Acquisition Systems and 9 Special Operations Tactical Video Systems; and six additional Deployable Multi-Channel Satellite (DMCS) Spoke systems.

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**OPERATION AND MAINTENANCE
DEFENSE-WIDE**

**Spares and Repair Parts
US Special Operations Command**

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**UNITED STATES SPECIAL OPERATIONS COMMAND
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates**

Spares and Repair Parts

(Dollars in Millions)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2005-FY 2006</u>	<u>FY 2006-FY 2007</u>
	<u>Qty (\$ in M)</u>	<u>Qty (\$ in M)</u>	<u>Qty (\$ in M)</u>	<u>CHANGE</u>	<u>CHANGE</u>
				<u>Qty (\$ in M)</u>	<u>Qty (\$ in M)</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>					
<u>COMMODITY:</u>					
AIRFRAMES	155.9	166.8	174.1	10.9	7.3
AIRCRAFT ENGINES	80.2	91.6	97.7	11.4	6.1
OTHER					
COMMUNICATIONS EQUIPMENT	0.5	0.5	0.5	-	-
OTHER MISC	<u>13.2</u>	<u>13.9</u>	<u>14.9</u>	<u>0.7</u>	<u>1.0</u>
TOTAL	249.8	272.8	287.2	23.0	14.4
<u>CONSUMABLES</u>					
<u>COMMODITY:</u>					
AIRFRAMES	51.4	58.7	60.1	7.3	1.4
AIRCRAFT ENGINES	18.1	22.5	24.5	4.4	2.0
OTHER					
COMMUNICATIONS EQUIPMENT	1.5	1.5	1.6	-	0.1
OTHER MISC	<u>44.2</u>	<u>44.9</u>	<u>47.8</u>	<u>0.7</u>	<u>2.9</u>
TOTAL	115.2	127.6	134.0	12.4	6.4

FY 2005 - FY 2006 Changes:

AIRFRAMES and AIRCRAFT ENGINES: Two main factors contribute to increases: 1) Higher rates used to purchase depot level reparable and consumable supplies from the Defense Working Capital Fund and 2) Additional aircraft delivered in FY 2006.

FY 2006 - FY 2007 Changes:

AIRFRAMES and AIRCRAFT ENGINES: Increase is primarily the result of additional aircraft delivered in FY 2007.

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**OPERATION AND MAINTENANCE
DEFENSE-WIDE**

**Appropriated Fund Support
For Morale, Welfare, and Recreational
Activities**

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DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Appropriated Support for Morale, Welfare, and Recreational Activities

(Dollars in Thousands)

<u>MWR_CATEGORY</u>	<u>DWCF</u>	<u>O&M</u>	<u>TOTAL APF OPERATIONS</u>	<u>MIL CONSTR.</u>	<u>TOTAL APF SUPPORT</u>
FY 2005					
CATEGORY A	0	685	685	0	685
CATEGORY B	0	50	50	0	50
TOTAL SUPPORT	0	735	735	0	735
FY 2006					
CATEGORY A	0	638	638	0	638
CATEGORY B	0	74	74	0	74
TOTAL SUPPORT	0	712	712	0	712
FY 2007					
CATEGORY A	0	650	650	0	650
CATEGORY B	0	86	86	0	86
TOTAL SUPPORT	0	736	736	0	736

DEFENSE CONTRACT MANAGEMENT AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Appropriated Support for Morale, Welfare, and Recreational Activities

(Dollars in Thousands)

FY 2005		DWCF	O&M	TOTAL APF OPERATIONS	MIL CONSTR.	TOTAL APF SUPPORT
<u>CATEGORY A</u>	<u>PROGRAM</u>					
A.3	Physical Fitness and Aquatic Training	0	214	214	0	214
A.6	Basic Social Recreation (Center) Programs	0	466	466	0	466
A.8	Sports/Athletics	0	5	5	0	5
TOTAL APF SUPPORT		0	685	685	0	685
FY 2005		DWCF	O&M	TOTAL APF OPERATIONS	MIL CONSTR.	TOTAL APF SUPPORT
<u>CATEGORY B</u>	<u>PROGRAM</u>					
B.1	Child Care Programs	0	50	50	0	50
	Child Development Centers	0	50	50	0	50
TOTAL APF SUPPORT		0	50	50	0	50

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Appropriated Support for Morale, Welfare, and Recreational Activities

(Dollars in Thousands)							
FY 2006	CATEGORY_A	PROGRAM	DWCF	O&M	TOTAL APF OPERATIONS	MIL CONSTR.	TOTAL APF SUPPORT
	A.3	Physical Fitness and Aquatic Training	0	236	236	0	236
	A.6	Basic Social Recreation (Center) Programs	0	397	397	0	397
	A.8	Sports/Athletics	0	5	5	0	5
		TOTAL APF SUPPORT	0	638	638	0	638
FY 2006	CATEGORY_B	PROGRAM	DWCF	O&M	TOTAL APF OPERATIONS	MIL CONSTR.	TOTAL APF SUPPORT
	B.1	Child Care Programs	0	74	74	0	74
		Child Development Centers	0	74	74	0	74
		TOTAL APF SUPPORT	0	74	74	0	74

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2007 Budget Estimates
Appropriated Support for Morale, Welfare, and Recreational Activities

(Dollars in Thousands)

FY 2007	<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>TOTAL APF</u> <u>OPERATIONS</u>	<u>MIL</u> <u>CONSTR.</u>	<u>TOTAL APF</u> <u>SUPPORT</u>
	A.3	Physical Fitness and Aquatic Training	0	241	241	0	241
	A.6	Basic Social Recreation (Center) Programs	0	404	404	0	404
	A.8	Sports/Athletics	0	5	5	0	5
		TOTAL APF SUPPORT	0	650	650	0	650
FY 2007	<u>CATEGORY B</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>TOTAL APF</u> <u>OPERATIONS</u>	<u>MIL</u> <u>CONSTR.</u>	<u>TOTAL APF</u> <u>SUPPORT</u>
	B.1	Child Care Programs	0	86	86	0	86
		Child Development Centers	0	86	86	0	86
		TOTAL APF SUPPORT	0	86	86	0	86

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-wide
 Fiscal Year (FY) 2007 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2007 CATEGORY_A	PROGRAM	DMCE	O&M	TOTAL AFF OPERATIONS	MIL CONSTR.	TOTAL AFF SUPPORT
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	1,850	1,850	0	1,850
A.5	PARKS/PICNIC AREAS	0	6	6	0	6
A.6	RECREATION CENTERS	0	96	96	0	96
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	750	750	0	750
	INDIRECT SUPPORT	0	105	105	0	105
TOTAL		0	2,807	2,807	0	2,807
	MWRUSA \$540K (Not Included in Category Total)					
CATEGORY_B						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG,	0	6,005	6,005	0	6,005
B.1.4	SCHOOL AGE CARE	0	215	215	0	215
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	175	175	0	175
B.2.2	REC/TICKETS AND TOURS	0	181	181	0	181
B.2.3	REC SWIMMING	0	200	200	0	200
B.3.1	DIRECTED OUTDOOR RECREATION (Incls: JQ)	0	13	13	0	13
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	29	29	0	29
B.4.5	BOWLING <12 LANES	0	112	112	0	112
	DIRECT OVERHEAD	0	985	985	0	985
	INDIRECT SUPPORT	0	280	280	0	280
TOTAL		0	8,195	8,195	0	8,195
	MWRUSA \$690K (Included in Category Total)					
CATEGORY_C						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	185	185	0	185
	INDIRECT SUPPORT	0	89	89	0	89
TOTAL		0	274	274	0	274
	MWRUSA \$0 (Included in Category Total)					
Civilian MWR	INDIRECT SUPPORT	0	12	12	0	12
Lodging	TDY	0	76	76	0	76
Family Support	ALL PROGRAMS	0	1,743	1,743	0	1,743
TOTAL		0	13,107	13,107	0	13,107

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2006 CATEGORY A	PROGRAM	DWCF	O&M	TOTAL APF OPERATIONS	MIL CONSTR.	TOTAL APF SUPPORT
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	1,954	1,954	6,500	8,454
A.5	PARKS/PICNIC AREAS	0	6	6	0	6
A.6	RECREATION CENTERS	0	87	87	0	87
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	690	690	0	690
	INDIRECT SUPPORT	0	117	117	0	117
TOTAL	MWRUSA \$530K (Included in Category Total)	0	2,854	2,854	6,500	9,354
CATEGORY B						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG,	0	6,037	6,037	0	6,037
B.1.4	SCHOOL AGE CARE	0	230	230	0	230
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	177	177	0	177
B.2.2	REC/TICKETS AND TOURS	0	173	173	0	173
B.2.3	REC SWIMMING	0	199	199	0	199
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	13	13	0	13
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	28	28	0	28
B.4.5	BOWLING <12 LANES	0	108	108	0	108
	DIRECT OVERHEAD	0	1,027	1,027	0	1,027
	INDIRECT SUPPORT	0	184	184	0	184
TOTAL	MWRUSA \$680K (Included in Category Total)	0	8,176	8,176	0	8,176
CATEGORY C						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	166	166	0	166
	INDIRECT SUPPORT	0	92	92	0	92
TOTAL	MWRUSA \$0 (Included in Category Total)	0	258	258	0	258
Civilian MWR	INDIRECT SUPPORT	0	13	13	0	13
Lodging	TDY	0	99	99	0	99
Family Support	ALL PROGRAMS	0	1,726	1,726	0	1,726
TOTAL		0	13,126	13,126	6,500	19,626

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

FY 2005	PROGRAM	DMCF	O&M	TOTAL APF OPERATIONS	MIL CONSTR.	TOTAL APF SUPPORT
CATEGORY A	PHYSICAL FITNESS AND AQUATIC TRAINING	0	2,002	2,002	0	2,002
A.3	PARKS/PICNIC AREAS	0	19	19	0	19
A.5	RECREATION CENTERS	0	55	55	0	55
A.6	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	766	766	0	766
	INDIRECT SUPPORT	0	75	75	0	75
TOTAL		0	2,917	2,917	0	2,917
	MWRUSA \$274K (Included in Category Total)					
CATEGORY B	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, SCHOOL AGE CARE	0	5,284	5,284	0	5,284
B.1.1	YOUTH ACTIVITIES (Incls: PH & PJ)	0	133	133	0	133
B.1.4	REC/TICKETS AND TOURS	0	195	195	0	195
B.2.2	REC SWIMMING	0	276	276	0	276
B.2.3	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	226	226	0	226
B.3.1	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.3.4	AUTO CRAFTS	0	17	17	0	17
B.4.4	BOWLING <12 LANES	0	23	23	0	23
B.4.5	DIRECT OVERHEAD	0	93	93	0	93
	INDIRECT SUPPORT	0	1,521	1,521	0	1,521
TOTAL		0	283	283	0	283
	MWRUSA \$709K (Included in Category Total)	0	8,051	8,051	0	8,051
CATEGORY C	OPEN MESS (CLUBS)	0	42	42	0	42
C.1.1	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.1.2	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.1	GOLF	0	9	9	0	9
C.4.5	DIRECT OVERHEAD	0	388	388	0	388
	INDIRECT SUPPORT	0	71	71	0	71
TOTAL		0	510	510	0	510
	MWRUSA \$0 (Included in Category Total)					
Civilian MWR	INDIRECT SUPPORT	0	52	52	0	52
Lodging	TDY	0	49	49	0	49
Family Support	ALL PROGRAMS	0	895	895	0	895
TOTAL		0	12,474	12,474	0	12,474

DEFENSE LOGISTICS AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2007 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

	DWCE	O&M	TOTAL APF OPERATIONS	MIL CONSTR.	TOTAL APF SUPPORT
FY 2005					
<u>MWR_CATEGORY</u>					
CATEGORY A	0	2,917	2,917	0	2,917
CATEGORY B	0	8,051	8,051	0	8,051
CATEGORY C	0	510	510	0	510
CIVILIAN MWR	0	52	52	0	52
LODGING (TDY)	0	49	49	0	49
FAMILY SUPPORT	0	895	895	0	895
TOTAL	0	12,474	12,474	0	12,474
FY 2006					
<u>MWR_CATEGORY</u>					
CATEGORY A	0	2,854	2,854	6,500	9,354
CATEGORY B	0	8,176	8,176	0	8,176
CATEGORY C	0	258	258	0	258
CIVILIAN MWR	0	13	13	0	13
LODGING (TDY)	0	99	99	0	99
FAMILY SUPPORT	0	1,726	1,726	0	1,726
TOTAL	0	13,126	13,126	6,500	19,626
FY 2007					
<u>MWR_CATEGORY</u>					
CATEGORY A	0	2,807	2,807	0	2,807
CATEGORY B	0	8,195	8,195	0	8,195
CATEGORY C	0	274	274	0	274
CIVILIAN MWR	0	12	12	0	12
LODGING (TDY)	0	76	76	0	76
FAMILY SUPPORT	0	1,743	1,743	0	1,743
TOTAL	0	13,107	13,107	0	13,107

**OPERATION AND MAINTENANCE
DEFENSE-WIDE**

Environmental Restoration Program

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O&M, DEFENSE-WIDE ENVIRONMENTAL RESTORATION PROGRAM

The Environmental Restoration Program focuses on reducing the risks to human health and the environment at Defense Agencies and Formerly Used Defense Sites (FUDS), while ensuring that DoD environmental cleanup policy conforms to existing laws and regulations. The DoD Environmental Restoration appropriations provide for: the identification, investigation, and cleanup of past contamination prior to 1986 from hazardous substances and wastes, and contamination prior to FY 2003 from unexploded ordnance (UXO), discarded military munitions, and munitions constituents at other than operational ranges; correction of other environmental damage; and the demolition and removal of unsafe buildings, structures, and debris.

	<u>(\$ in Millions)</u>		
	FY 2005	FY 2006	FY 2007
	Actual	Estimate	Estimate
	Change	Change	Change
Cleanup			
Formerly Used Defense Sites	127.7	114.5	132.7
Defense Agencies	9.4	15.3	11.7
Subtotal	137.1	129.8	144.5
Investigations and Analysis			
Formerly Used Defense Sites	99.7	103.9	75.6
Defense Agencies	2.5	1.2	0.0
Subtotal	102.2	105.1	75.6
Program Oversight			
Formerly Used Defense Sites	38.3	35.4	34.5
Defense Agencies	7.0	11.4	6.5
Subtotal	45.3	46.8	41.0
TOTAL			
Formerly Used Defense Sites	265.7	253.8	242.8
Defense Agencies	18.9	27.9	18.2
Total DW Environmental Restoration	284.6	281.7	261.0

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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

IRP

Assessments

	394	412	73
Sites			
High Relative Risk With Agreements	0.034	0.346	0.025
High Relative Risk Without Agreements	2.713	3.763	1.086
Medium Relative Risk With Agreements	0.205	0.233	0.251
Medium Relative Risk Without Agreements	0.557	0.322	0.513
Low Relative Risk With Agreements	0.036	0.005	
Low Relative Risk Without Agreements	0.313	0.463	1.196
Not Evaluated Relative Risk With Agreements	2.587	1.436	1.500
Not Evaluated Relative Risk Without Agreements	10.870	15.751	2.596
Total Assessments	17.315	22.319	7.167

Analysis/Investigation

	178	171	112
Sites			
High Relative Risk With Agreements	18.428	17.812	11.669
High Relative Risk Without Agreements	11.277	12.855	6.690
Medium Relative Risk With Agreements	2.464	1.960	1.714
Medium Relative Risk Without Agreements	2.732	2.816	2.178
Low Relative Risk With Agreements	0.660	0.452	0.205
Low Relative Risk Without Agreements	0.648	1.559	1.741
Not Evaluated Relative Risk With Agreements	1.093	1.663	0.570
Not Evaluated Relative Risk Without Agreements	0.766	3.491	4.598
Total Analysis/Investigation	38.068	42.608	29.365

**ENV 30 Part 1 DERA and BRAC Funds Budgeted for Environmental Clean-Up--
Program Management and Support - Budget Years.**

	(Current \$ Millions)		
	USD (AT&L)		
	FY 2005	FY 2006	FY 2007
DADW			
Environmental Restoration-IRP			
Management	3.413	8.128	3.254
Total IRP and Munitions Response Program Management and Support	3.413	8.128	3.254
Total Program Management and Support (DADW)	3.413	8.128	3.254

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

IRP

	19	15	6
Interim Actions			
Sites			
High Relative Risk With Agreements	3.132	1.026	4.460
High Relative Risk Without Agreements	0.994	1.300	0.200
Medium Relative Risk With Agreements	0.000	0.000	0.000
Medium Relative Risk Without Agreements	1.250	0.000	0.000
Low Relative Risk With Agreements	0.000	0.000	0.000
Low Relative Risk Without Agreements	0.000	0.050	
Not Evaluated Relative Risk With Agreements	0.000	0.000	0.000
Not Evaluated Relative Risk Without Agreements	0.926	0.062	
Total Interim Actions	6.302	2.438	4.660
Remedial Designs			
Sites			
High Relative Risk With Agreements	5.297	1.910	5.135
High Relative Risk Without Agreements	0.306	0.910	2.224
Medium Relative Risk With Agreements	0.000	0.116	0.086
Medium Relative Risk Without Agreements	0.107	0.020	0.212
Low Relative Risk With Agreements	0.159	0.116	
Low Relative Risk Without Agreements	0.000	0.309	0.135
Not Evaluated Relative Risk With Agreements	0.590		0.077
Not Evaluated Relative Risk Without Agreements	1.154	0.381	0.598
Total Remedial Designs	7.613	3.762	8.467

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

	Formerly Used Defense Sites (FUDS)		
	FY 2005	FY 2006	FY 2007
DADW			
Environmental Restoration			
IRP			
Remedial Action Construction Sites	129	99	92
High Relative Risk With Agreements	26.253	27.899	32.168
High Relative Risk Without Agreements	4.220	1.554	5.758
Medium Relative Risk With Agreements	0.549	0.902	0.637
Medium Relative Risk Without Agreements	0.323	0.037	0.007
Low Relative Risk With Agreements	0.093	2.481	0.179
Low Relative Risk Without Agreements	0.148	0.789	1.797
Not Evaluated Relative Risk With Agreements	4.122		
Not Evaluated Relative Risk Without Agreements	6.346	5.904	9.055
Total Remedial Action Construction	42.054	39.566	49.601
Remedial Action Operations Sites	17	17	28
Clean-Up	8.001	6.838	9.057
Total Remedial Action Operations	8.001	6.838	9.057
Long Term Management Sites	42	58	83
Clean-Up	3.851	8.224	15.158
Total Long Term Management	3.851	8.224	15.158
Potentially Responsible Party Sites	28	38	29
Clean-Up	5.075	4.852	3.698
Total Potentially Responsible Party	5.075	4.852	3.698

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)
FY 2005 FY 2006 FY 2007

DADW			
Environmental Restoration			
<u>IRP</u>			
Recovery	0	0	0
Sites			
Clean-Up	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000
Total IRP	876	866	494
Sites			
Funding	128.279	130.607	127.173

Munitions Response

Assessments			
Sites	141	203	187
RAC 1	4.032	3.845	1.918
RAC 2	4.132	4.789	3.944
RAC 3	1.667	4.841	2.875
RAC 4	2.324	7.663	8.569
RAC 5	2.467	1.828	3.457
Total Assessments	14.622	22.966	20.763

Analysis/Investigation			
Sites	58	42	27
RAC 1	26.167	12.052	13.905
RAC 2	1.149	1.853	3.339
RAC 3	1.844	1.593	0.590
RAC 4	0.000	0.080	
RAC 5	0.570	0.433	0.453
Total Analysis/Investigation	29.730	16.011	18.287

ENV. 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

**Formerly Used Defense Sites (FUDS)
FY 2005 FY 2006 FY 2007**

DADW

Environmental Restoration

Munitions Response

Interim Actions

Sites	3	1	2
RAC 1	0.911	0.710	0.020
RAC 2	1.119		
RAC 3	0.011		
RAC 4	0.000	0.000	0.000
RAC 5	0.000		0.094
Total Interim Actions	2.041	0.710	0.114

Remedial Designs

Sites	1	6	12
RAC 1	0.063	0.120	0.417
RAC 2	0.000	0.050	0.101
RAC 3	0.000	0.035	0.084
RAC 4	0.000		0.024
RAC 5	0.000		0.050
Total Remedial Designs	0.063	0.205	0.676

Remedial Action Construction

Sites	35	40	40
RAC 1	42.565	43.026	35.055
RAC 2	4.156	1.431	3.162
RAC 3	0.143	0.703	0.772
RAC 4	0.000	0.102	
RAC 5	0.195	0.287	0.503
Total Remedial Action Construction	47.059	45.549	39.492

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)
FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

Munitions Response

Remedial Action Operations

Sites	0	0	0
RAC Not Evaluated Threat	0.000	0.000	0.000
Total Remedial Action Operations	0.000	0.000	0.000

Long Term Management

Sites	8	12	19
RAC Not Evaluated Threat	0.612	0.893	0.840
Total Long Term Management	0.612	0.893	0.840

Potentially Responsible Party

Sites	0	0	0
RAC Not Evaluated Threat	0.000	0.000	0.000
Total Potentially Responsible Party	0.000	0.000	0.000

Recovery

Sites	0	0	0
RAC Not Evaluated Threat	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000

Total Munitions Response

Sites	246	304	287
Funding	94.127	86.334	80.172

Building Demolition/Debris Removal

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)
FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

Building Demolition/Debris Removal

Building Demolition/Debris Removal

Sites

18 15 10

N/A

4.996 1.454 0.976

Total

4.996 1.454 0.976

Total Building Demolition/Debris Removal

Sites

18 15 10

Funding

4.996 1.454 0.976

Total Environmental Restoration

Sites

1140 1185 791

Funding (Part 2)

227.402 218.395 208.321

Total Environmental Restoration Funding (Part 1)

Total Environmental Restoration Funding (Parts 1 & 2)

38.326 35.367 34.469

265.728 253.762 242.790

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2005 FY 2006 FY 2007

DADW

Environmental restoration

IRP

Assessments	2	3	1
Sites			
Low Relative Risk With Agreements		0.500	
Total Assessments	0.000	0.500	0.000
Analysis/Investigation	3	11	11
Sites			
High Relative Risk With Agreements	2.466	0.058	
Not Evaluated Relative Risk With Agreements		0.600	
Total Analysis/Investigation	2.466	0.658	0.000
Remedial Designs	7	6	5
Sites			
High Relative Risk With Agreements	0.442	0.208	0.020
Low Relative Risk With Agreements	0.340	0.550	0.083
Total Remedial Designs	0.782	0.758	0.103
Remedial Action Construction		5	5
Sites			
High Relative Risk With Agreements	2.206	0.100	1.000
Medium Relative Risk With Agreements		0.036	1.000
Low Relative Risk With Agreements			0.351
Total Remedial Action Construction	2.206	0.136	2.351

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

IRP

Remedial Action Operations

Sites		3	7
RAC Not Evaluated Threat	6.040	7.935	6.823
Total Remedial Action Operations	6.040	7.935	6.823

Long Term Management

Sites	2	2	2
RAC Not Evaluated Threat	0.023	0.280	0.000
Total Long Term Management	0.023	0.280	0.000

Potentially Responsible Party

Not Evaluated Relative Risk	0.309	6.176	2.380
Total Potentially Responsible Party	0.309	6.176	2.380

Total IRP

Sites	14	30	31
Funding	11.826	16.443	11.657

Total Environmental restoration

Sites	14	30	31
Funding (Part 2)	11.826	16.443	11.657

Total Environmental restoration Funding (Part 1)

	3.593	3.250	3.520
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Total Environmental restoration Funding (Parts 1 & 2)

	15.419	19.693	15.177
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ENV 30 Part 1 DERA and BRAC Funds Budgeted for Environmental Clean-Up Program Management and Support - Budget Years

(Current \$ Millions)

	Formerly Used Defense Sites (FUDS)		
	FY 2005	FY 2006	FY 2007
DADW			
Environmental Restoration-IRP			
Management	19.143	17.598	17.350
ATSDR	0.169	0.160	0.163
DSMOA	3.150	3.628	3.691
Fines	0.000	0.000	0.000
Total Environmental Restoration-IRP	22.462	21.386	21.204
Environmental Restoration-Munitions Response			
Management	13.520	11.504	10.854
ATSDR	0.119	0.105	0.102
DSMOA	2.225	2.372	2.309
Fines	0.000	0.000	0.000
Total Environmental Restoration-Munitions Response	15.864	13.981	13.265
Total IRP and Munitions Response Program Management and Support	38.326	35.367	34.469
Total Program Management and Support (DADW)	38.326	35.367	34.469

**ENV 30 Part 1 DERA and BRAC Funds Budgeted for Environmental Clean-Up--
 Program Management and Support - Budget Years**

(Current \$ Millions)

	Defense Logistics Agency		
	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DADW			
Environmental Restoration-IRP			
Management	2.631	2.300	2.500
Work Years	0.671	0.650	0.720
ATSDR	0.291	0.300	0.300
Total Environmental Restoration-IRP	3.593	3.250	3.520
Total IRP and Munitions Response Program Management and Support	3.593	3.250	3.520
BRAC-IRP			
Management	1.028	0.518	0.837
Work Years	0.104	0.107	0.111
DSMOA	0.086	0.050	0.036
EPA Funding	0.000	0.110	0.110
Total BRAC-IRP	1.218	0.785	1.094
Total Program Management and Support (DADW)	4.811	4.035	4.614

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2005 FY 2006 FY 2007

BRAC

IRP

Remedial Designs			
Sites	5	5	5
High Relative Risk With Reuse	0.293	0.384	0.374
Medium Relative Risk With Reuse	0.195	0.122	0.249
Low Relative Risk With Reuse	0.488	0.506	0.623
Total Remedial Designs			
Remedial Action Construction			
Sites	5	5	5
High Relative Risk With Reuse	1.897	1.799	1.524
Medium Relative Risk With Reuse	1.264	1.199	1.216
Low Relative Risk With Reuse	3.161	2.998	2.740
Total Remedial Action Construction			
Remedial Action Operations			
Sites	1	1	1
RAC Not Evaluated Threat With Reuse	1.573	1.585	1.496
Total Remedial Action Operations	1.573	1.585	1.496
Long Term Management			
Sites	1	1	1
RAC Not Evaluated Threat With Reuse	0.100	0.100	0.100
Total Long Term Management	0.100	0.100	0.100
Total IRP			
Sites	12	12	12
Funding	5.322	5.189	4.959

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management - Budget Years

(Current \$ Millions)

Defense Logistics Agency

FY 2005 FY 2006 FY 2007

Total BRAC			
Sites	12	12	12
Funding (Part 2)	5.322	5.189	4.959
Total BRAC Funding (Part 1)	1.218	0.785	1.094
Total BRAC Funding (Parts 1 & 2)	6.540	5.974	6.053

**OPERATION AND MAINTENANCE
DEFENSE-WIDE**

**Summary of Funds Budgeted
For Environmental Projects**

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PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Education Activity

FY 2005 FY 2006 FY 2007

OPR & MAINT			
Active			
Domestic			
Compliance			
Recurring-Class 0	1.497	1.650	1.650
Sampling, Analysis & Monitoring			
Sub-Total Fees	1.497	1.650	1.650
Non Recurring-Class I/II			
RCRA C-Hazardous Waste	1.251	1.019	1.019
Total Compliance	2.748	2.669	2.669
Total Domestic	2.748	2.669	2.669
Foreign			
Compliance			
Non Recurring-Class I/II			
RCRA C-Hazardous Waste	0.936	2.331	2.331
Total Compliance	0.936	2.331	2.331
Total Foreign	0.936	2.331	2.331
Total OPR & MAINT - Active	3.684	5.000	5.000
Total OPR & MAINT			
Domestic	2.748	2.669	2.669
Foreign	0.936	2.331	2.331
Total	3.684	5.000	5.000

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
OPR & MAINT			
DADW			
Domestic			
Compliance			
Recurring-Class 0	3.366	5.630	5.777
Manpower	0.000	0.005	0.005
Education & Training			
Sub-Total Personnel	3.366	5.635	5.782
Permits & Fees	0.000	0.001	0.001
Waste Disposal	0.000	0.015	0.015
Other Compliance Recurring	5.082	10.947	11.201
Sub-Total Fees	5.082	10.963	11.217
Total Compliance Recurring	8.448	16.598	16.999
Total Compliance	8.448	16.598	16.999
Pollution Prevention			
Recurring-Class 0	0.000	0.000	0.000
Pollution Prevention Recurring			
Total Pollution Prevention	0.000	0.000	0.000
Total Domestic	8.448	16.598	16.999
Foreign			
Compliance			
Recurring-Class 0	0.000	0.000	0.000
Other Compliance Recurring	0.000	0.000	0.000
Sub-Total Fees			
Total Compliance	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000
Total OPR & MAINT - DADW	8.448	16.598	16.999

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
OPR & MAINT			
Total OPR & MAINT			
Domestic	8.448	16.598	16.999
Foreign	0.000	0.000	0.000
Total	8.448	16.598	16.999

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

National Security Agency

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
OPR & MAINT			
DADW			
<u>Domestic</u>			
Compliance			
<u>Recurring-Class 0</u>			
Manpower	2.160	2.225	2.250
Education & Training	0.090	0.090	0.100
Sub-Total Personnel	2.250	2.315	2.350
Permits & Fees	0.018	0.018	0.020
Sampling, Analysis & Monitoring	0.090	0.090	0.095
Waste Disposal	1.440	1.485	1.495
Other Compliance Recurring	0.740	0.740	0.750
Sub-Total Fees	2.288	2.333	2.360
Total Compliance Recurring	4.538	4.648	4.710
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.040	0.055	0.010
RCRA D-Solid Waste	0.015	0.020	0.015
RCRA I-Underground Storage Tanks	0.100	0.100	0.110
Clean Air Act	0.050	0.075	0.050
Clean Water Act	0.000	0.000	0.010
Planning	0.075	0.100	0.120
Other Compliance Non-Recurring	0.040	0.040	0.040
Total Compliance Non-Recurring	0.320	0.390	0.355
Total Compliance	4.858	5.038	5.065

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

National Security Agency

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
OPR & MAINT			
DADW			
<u>Domestic</u>			
<u>Pollution Prevention</u>			
<u>Non-Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.095	0.095	0.090
RCRA D-Solid Waste	0.055	0.060	0.065
Clean Air Act	0.000	0.020	0.015
Clean Water Act	0.000	0.015	0.025
Other Pollution Prevention Non-Recurring	0.065	0.080	0.095
Total Pollution Prevention Non-Recurring	0.215	0.270	0.290
Total Pollution Prevention	0.215	0.270	0.290
<u>Conservation</u>			
<u>Recurring-Class I</u>			
Conservation Recurring	0.050	0.065	0.075
<u>Non-Recurring-Class I/II</u>			
Threatened & Endangered Species	0.020	0.025	0.025
Wetlands	0.025	0.035	0.025
Other Natural Resources Non-Recurring	0.120	0.040	0.060
Historical & Cultural Resources	0.175	0.115	0.125
Total Conservation Non-Recurring	0.340	0.215	0.235
Total Conservation	0.390	0.280	0.310
Total Domestic	5.463	5.588	5.665
Total OPR & MAINT - DADW	5.463	5.588	5.665
Total OPR & MAINT			
Domestic	5.463	5.588	5.665
Foreign	0.000	0.000	0.000
Total	5.463	5.588	5.665

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)
USD (AT&L)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
OPR & MAINT			
DADW			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>	10.000	10.016	0.239
Other Compliance Non-Recurring			
Total Compliance	10.000	10.016	0.239
Conservation			
<u>Non Recurring-Class I/II</u>			
Other Natural Resources Non-Recurring	18.380	42.461	22.318
Historical & Cultural Resources	1.811	2.214	2.445
Total Conservation Non-Recurring	20.191	44.675	24.763
Total Conservation	20.191	44.675	24.763
Total Domestic	30.191	54.691	25.002
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>	1.260	1.368	1.262
Other Compliance Non-Recurring			
Total Compliance	1.260	1.368	1.262
Pollution Prevention			
<u>Recurring-Class 0</u>	1.648	1.630	1.549
Pollution Prevention Recurring			
Total Pollution Prevention	1.648	1.630	1.549
Total Foreign	2.908	2.998	2.811
Total OPR & MAINT - DADW	33.099	57.689	27.813

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

USD (AT&L)

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total OPR & MAINT			
Domestic	30.191	54.691	25.002
Foreign	2.908	2.998	2.811
Total	33.099	57.689	27.813

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Health Program

	FY 2005	FY 2006	FY 2007
OPR & MAINT			
Active			
Domestic			
Compliance			
Recurring-Class 0	5.478	5.314	5.584
Manpower	0.288	0.288	0.319
Education & Training	5.765	5.601	5.903
Sub-Total Personnel			
Permits & Fees	0.824	0.782	0.840
Sampling, Analysis & Monitoring	1.215	0.612	0.662
Waste Disposal	3.724	4.653	5.037
Other Compliance Recurring	0.404	0.519	0.534
Sub-Total Fees	6.167	6.567	7.073
Total Compliance Recurring	11.932	12.169	12.976
Non Recurring-Class I/II			
RCRA C-Hazardous Waste	1.583	0.723	1.241
RCRA D-Solid Waste	0.012	0.035	0.055
RCRA I-Underground Storage Tanks	2.231	0.769	0.788
Clean Air Act	0.185	0.061	0.129
Clean Water Act	1.122	0.874	1.020
Planning	0.163	1.974	1.009
Safe Drinking water Act	0.050	0.000	0.055
Other Compliance Non-Recurring	1.944	2.260	2.308
Total Compliance Non-Recurring	7.290	6.696	6.605
Total Compliance	19.222	18.865	19.581

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Health Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
OPR & MAINT			
Active			
Domestic			
Pollution Prevention			
Recurring-Class 0	0.025	0.025	0.025
Pollution Prevention Recurring			
Non-Recurring-Class I/II			
RCRA C-Hazardous Waste	2.156	1.062	1.719
RCRA D-Solid Waste	0.085	0.624	0.636
Clean Air Act	0.259	0.117	0.249
Clean Water Act	0.243	0.000	0.303
Hazardous Material Reduction	0.198	1.780	0.283
Other Pollution Prevention Non-Recurring	0.143	0.105	0.125
Total Pollution Prevention Non-Recurring	3.084	3.687	3.316
Total Pollution Prevention	3.109	3.712	3.341
Conservation			
Recurring-Class 0	0.127	0.237	0.239
Conservation Recurring			
Non-Recurring-Class I/II			
Threatened & Endangered Species	0.075	0.000	0.000
Wetlands	0.068	0.250	0.255
Other Natural Resources Non-Recurring	0.428	0.284	0.302
Historical & Cultural Resources	0.014	0.031	0.034
Total Conservation Non-Recurring	0.585	0.565	0.591
Total Conservation	0.712	0.802	0.830
Total Domestic	23.043	23.380	23.752
Foreign			

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Health Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
OPR & MAINT			
Active			
Foreign			
Compliance			
Recurring-Class Q			
Manpower	1.369	1.328	1.396
Education & Training	0.039	0.039	0.043
Sub-Total Personnel	1.409	1.368	1.439
Permits & Fees	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.051	0.026	0.028
Waste Disposal	1.050	1.313	1.421
Other Compliance Recurring	0.218	0.280	0.287
Sub-Total Fees	1.319	1.618	1.736
Total Compliance Recurring	2.727	2.985	3.175
Non Recurring-Class I/II			
RCRA C-Hazardous Waste	0.066	0.030	0.052
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000
Clean Air Act	0.328	0.109	0.228
Clean Water Act	0.317	0.247	0.288
Planning	0.000	0.000	0.000
Safe Drinking water Act	0.000	0.000	0.000
Other Compliance Non-Recurring	0.000	0.000	0.000
Total Compliance Non-Recurring	0.711	0.386	0.568
Total Compliance	3.438	3.371	3.743

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Health Program

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
OPR & MAINT			
Active			
Foreign			
Pollution Prevention			
Recurring-Class 0	0.000	0.000	0.000
Pollution Prevention Recurring			
Non-Recurring-Class I/II	0.000	0.000	0.000
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.165	0.074	0.160
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.006	0.055	0.009
Hazardous Material Reduction	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.171	0.130	0.168
Total Pollution Prevention Non-Recurring	0.171	0.130	0.168
Total Pollution Prevention	0.171	0.130	0.168
Conservation			
Recurring-Class 0	0.000	0.000	0.000
Conservation Recurring			
Non-Recurring-Class I/II	0.000	0.000	0.000
Threatened & Endangered Species	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000
Total Conservation Non-Recurring	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000
Total Foreign	3.610	3.500	3.911
Total OPR & MAINT - Active	26.653	26.880	27.663

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Defense Health Program

	FY 2005	FY 2006	FY 2007
Domestic	23.043	23.380	23.752
Foreign	3.610	3.500	3.911
Total	26.653	26.880	27.663

Total OPR & MAINT

Domestic
Foreign
Total