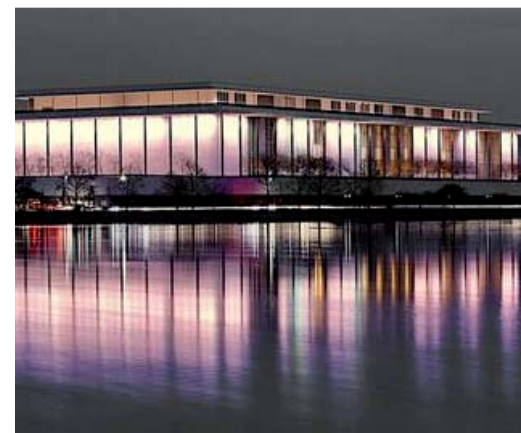


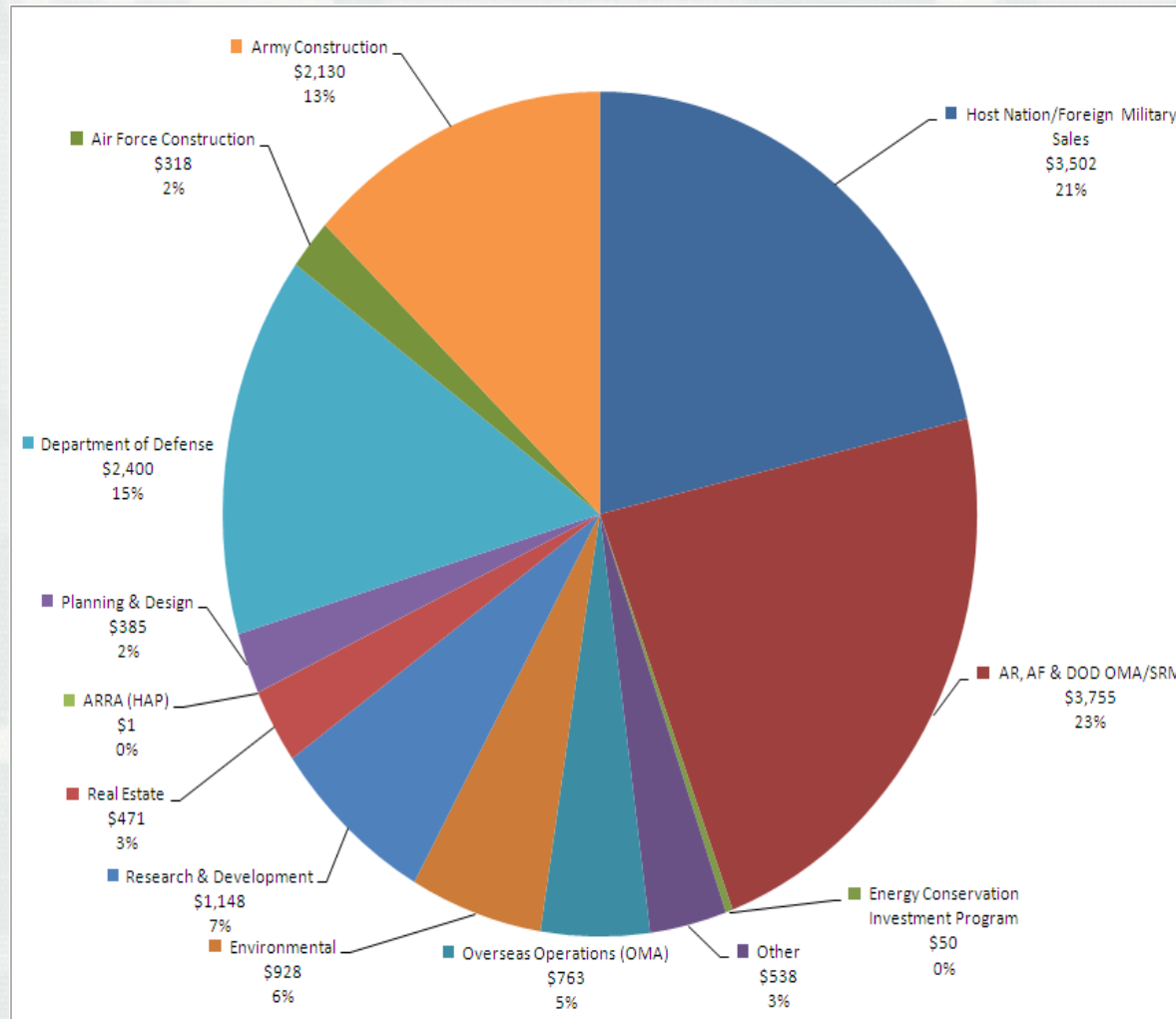
FY13 President's Budget for Military Programs



®

US Army Corps of Engineers
BUILDING STRONG®

FY13 Military Program - \$16.4B



FY13 Army, AF, DOD, P&D, Other, ECIP data as of FY13 Pres Bud 15 Feb 12;
 All other data as of Oct 11 Integrated Command Resource Information Report.



MILCON OVERVIEW

MILCON FY 12 & Prior Total Program 354 projects / \$9.1B EOY Execution Projection 325 projects / \$8.2B

- Army – 180 projects / \$4.3B
- Air Force – 61 projects / \$1.5B
- DOD – 93 projects / \$3.3B
- ECIP – 20 projects / \$51.6M

MILCON FY13 President's Budget - 152 Projects / \$4.9B

- Army – 66 projects / \$2.1B
(MCA, MCAR, AFHC, AFHI)
- Air Force – 14 projects / \$313M
(MCAF, MAFR, FHAF)
- DOD – 56 projects / \$2.4B
(DODM, DODS, DLA, MCN, MCDA, MDAM, NSA, SOF)
- ECIP – 16 projects / \$50M (est)



FY13 MILCON Budget

Barracks Buyout

Total Requirement (MCA): \$401M

ST	Installation	Project Description	PA (\$000)
HI	Schofield Barracks	Barracks	41,000
HI	Schofield Barracks	Barracks	55,000
HI	Wheeler Army Air Field	Combat Aviation Brigade Barracks	85,000
MO	Fort Leonard Wood	Trainee Barracks Complex 3, Ph 2	58,000
SC	Fort Jackson	Trainee Barracks Complex 2, Ph 2	24,000
TX	JB San Antonio	Barracks	21,000
VA	Fort Lee	Adv Individual Training Barracks Cplx, Ph2	81,000
IT	Camp Ederle	Barracks	36,000
TOTAL			401,000



FY13 MILCON Budget

Global Defense Posture Realignment

Total Requirement (MCA): \$128M

ST	Installation	Project Description	PA (\$000)
MO	Fort Leonard Wood	Vehicle Maintenance Shop	39,000
MO	Fort Leonard Wood	Battalion Complex Facilities	26,000
JA	Sagami	Vehicle Maintenance Shop	18,000
KO	Camp Humphreys	Battalion Headquarters Complex	45,000
TOTAL			128,000



FY13 MILCON Budget Modularity

Total Requirement: \$301M

ST	Installation	Project Description	PA (\$000)
KY	Fort Campbell	Battalion Headquarters Complex	55,000
NY	Fort Drum	Aircraft Maintenance Hangar	95,000
WA	JB Lewis-McChord	Battalion Complex	73,000
JA	Okinawa Various	Satellite Communications Facility	78,000
		TOTAL	301,000



FY13 MILCON Budget Redeployment/Force Structure

Total Requirement (MCA): \$165.4M

ST	Installation	Project Description	PA (\$000)
GA	Fort Stewart	Unmanned Aerial Vehicle Complex	24,000
GA	Fort Benning	Ground Source Heat Transfer System	16,000
GA	Fort Gordon	Ground Source Heat Transfer System	12,200
KS	Fort Riley	Unmanned Aerial Vehicle Complex	12,200
KY	Fort Campbell	Unmanned Aerial Vehicle Complex	23,000
NC	Fort Bragg	Unmanned Aerial Vehicle Complex	26,000
NC	Fort Bragg	Infrastructure	30,000
TX	Fort Hood	Unmanned Aerial Vehicle Complex	22,000
TOTAL			165,400



FY13 MILCON Budget Recapitalization Deficit

Total Requirement (MCA): \$571.5M

ST	Installation	Project Description	PA (\$000)
CA	Military Ocean Terminal Concord	Lightning Protection System	5,800
CA	Military Ocean Terminal Concord	Engineering/Housing Maintenance Shop	3,100
DC	Fort McNair	Vehicle Storage Building, Installation	7,200
NJ	JB McGuire-Dix-Lakehurst	Flight Equipment Complex	47,000
NJ	Picatinny Arsenal	Ballistic Evaluation Center	10,200
NY	United States Military Academy	Cadet Barracks	192,000
TX	Corpus Christi Army Depot	Aircraft Component Maintenance Shop	13,200
TX	Corpus Christi Army Depot	Aircraft Paint Shop	24,000
VA	Fort Belvoir	Secure Admin/Operations Facility	94,000
VA	Arlington National Cemetery	Cemetery Expansion Millennium Site	84,000
WA	JB Lewis-McChord	Waste Water Treatment Plant	91,000
TOTAL			571,500



FY13 MILCON Budget

Ranges and Training Support

Total Requirement (MCA): \$232.3M

ST	Installation	Project Description	PA (\$000)
AK	Fort Wainwright	Modified Record Fire Range	10,400
AK	JB Elmendorf-Richardson	Modified Record Fire Range	7,900
CO	Fort Carson	Digital Multipurpose Training Range	18,000
GA	Fort Gordon	Modified Record Fire Range	4,000
GA	Fort Gordon	Multipurpose Machine Gun Range	7,100
GA	Fort Stewart	Digital Multipurpose Training Range	22,000
GA	Fort Stewart	Automated Combat Pistol Qual Crse	3,650
HI	Pohakuloa Training Area	Automated Infantry Platoon Battle Course	29,000
KY	Fort Campbell	Live Fire Exercise Shoothouse	3,800
KY	Fort Knox	Automated Infantry Squad Battle Course	6,000
NC	Fort Bragg	Aerial Gunnery Range	42,000
OK	Fort Sill	Modified Record Fire Range	4,900
TX	Fort Hood	Training Aids Center	25,000
TX	Fort Bliss	Multipurpose Machine Gun Range	7,200
TX	Fort Hood	Modified Record Fire Range	4,200
WA	Yakima Firing Center	Convoy Live Fire Range	5,100
IT	Vicenza Mil Cmty	Simulations Center	32,000
TOTAL			232,250



FY13 MILCON Budget

Army Reserve

Total Requirement (MCAR): \$305.9M

ST	Installation	Project Description	PA (\$000)
CA	Fort Hunter Liggett	ORTC	64,000
CA	Fort Hunter Liggett	UPH Barracks	4,300
CA	Tustin	Army Reserve Center	27,000
IL	Fort Sheridan	Army Reserve Center	28,000
MA	Devens RFTA	Automatic Record Fire Range	4,800
MA	Devens RFTA	Combat Pistol/MP Firearms Qualification	3,700
MD	Aberdeen Proving Ground	Army Reserve Center	21,000
MD	Baltimore	Add/Alt Army Reserve Center	10,000
NJ	JB McGuire-Dix-Lakehurst	Automated Infantry Squad Battle Course	7,400
NV	Las Vegas	Army Reserve Center/AMSA	21,000
WA	JB Lewis - McChord	Army Reserve Center	40,000
WI	Fort McCoy	ECS TEMF	27,000
WI	Fort McCoy	Central Issue Facility	12,200
WI	Fort McCoy	Dining Facility	8,600
WW	Minor Construction	Unspecified Minor Construction	11,000
WW	Plan & Design	Planning and Design	15,951
TOTAL			305,951



DoD Education Activity

Total Requirement (DODEA): \$469.6M

Country	School	PA (\$000)
US	Barkley (Ft. Campbell) Elementary School - Replace	41,767
Japan	Okinawa Amelia Earhart and Bob Hope Elementary School - Replace	71,772
Korea	Osan Elementary School - Replace	42,692
Japan	Sasebo Elementary School - Replace	35,733
Japan	Stearley Heights Elementary School - Replace	71,773
Germany	Vogelweh Elementary School - Replace	61,415
Germany	Wiesbaden High School - Addition	52,178
Japan	Zama High School - Replace/Renovate School	13,273
Japan	Zukeran Elementary School - Replace	79,036
Total:		469,639



Health Affairs

Total Requirement (Health Affairs): \$647.9M

ST	Installation	Project Description	PA (\$000)
CO	Pikes Peak	High Altitude Medical Research Lab	3,600
GE	Rhine Ordnance Barracks (KMC)	Medical Center Replacement Incr 2	127,000
IL	Scott	Medical Logistics Warehouse	2,600
KO	Kunsan	Medical/Dental Clinic Addition	13,000
KO	Osan	Hospital Addition/Alteration	34,600
MD	Ft Detrick	USAMRIID Stage I, Incr 7	19,000
MO	Ft Leonard Wood	Dental Clinic	18,100
NC	Seymour-Johnson	Medical Clinic Replacement	53,600
NM	Cannon	Medical/Dental Clinic Replacement	71,023
NY	Ft Drum	Soldier Specialty Care Clinic	17,300
TX	Ft Bliss	Hospital Replacement Incr 4	207,400
TX	Lackland	Ambulatory Care Center Phase 3	80,700
		TOTAL	647,923



Air Force

Total Requirement (Air Force): \$313.4M

ST	Installation	Project Description	PA (\$000)
GL	Thule	Dormitory (48 PN)	24,500
TX	Lackland	Dormitory (144 RM)	18,000
NE	Offutt	US STRATCOM Replacement Facility, Incr 2	161,000
Corporate Initiatives			203,500
AR	Little Rock	C-130J Fuel Systems Maintenance Hangar	26,000
AR	Little Rock	C-130J Flight Simulator Addition	4,178
FL	Tyndall	F-22 ADAL Hangar for Low Observable/Composite	14,750
GA	Ft Stewart	Air Support Operations Center (ASOC)	7,250
GA	Moody	HC-130J Simulator Facility	8,500
ND	Minot	B-52 Add/Alter Munitions AGE Facility	4,600
NM	Holloman	MQ-9 Maintenance Hangar	25,000
NY	Niagara Falls	Flight Simulator Facility	6,100
UT	Hill	F-35 ADAL Hangar 45W/AMU	7,250
UT	Hill	F-35 Modular Storage Magazines	2,280
UT	Hill	F-35 ADAL Building 118 for Flight Simulator	4,000
New Mission			109,908
TOTAL			313,408



FY13 MILCON Overview

- FY13 Budget Overview Document can be found at:
 - <http://comptroller.defense.gov/budget2013.html>
 - Links to Budget Materials: US Army Budget Documentation, US Air Force Budget Documentation, and Defense Wide Budget Documentation
 - <http://www.asafm.army.mil/offices/BU/BudgetMat.aspx?OfficeCode=1200>
 - http://comptroller.defense.gov/defbudget/fy2013/budget_justification/pdfs/07_Military_Construction/13-TRICARE_Management_Activity.pdf

- Divisions with the largest programs:

- North Atlantic – 26 projects
- Lakes & Rivers – 25 projects
- South Atlantic – 23 projects
- Pacific Ocean – 20 projects



- USACE MILCON Acquisition Forecast:

- <http://www.usace.army.mil/BusinessWithUs/MILCONForecast.aspx>

As of 6 Dec 11

