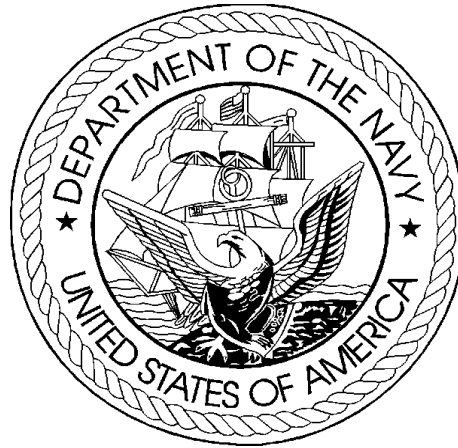


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2006/FY 2007
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2005

OPERATION AND MAINTENANCE, NAVY
DATA BOOK

Operation and Maintenance, Navy

VOLUME II
DATA BOOK

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Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S. <u>Direct Hire</u>	Foreign National		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2003 FTE Strength	182,108	3,564	12,281	197,953
Changes to WCF				
Workload Changes and Efficiencies:	-8,893	2	-20	-8,911
Transportation	-34			-34
Depot Maintenance	329		-1	328
Supply	-148		-7	-155
Shipyards (incl. Puget NSY to PACFLT)	-7,736			-7,736
Warfare Centers	-2,047	2	2	-2,043
Base Support (PWC/Naval Facilities)	743		-14	729
Changes to NON-WCF:				
Workload Changes and Efficiencies:	6,579	-93	-853	5,633
Marine Corps Base Support & SRM	-507		-787	-1,294
Navy Base Support & SRM	-173	-159	-284	-616
Military Construction	-18	5	5	-8
Family Housing (Ops), N/MC	-63	-22	3	-82
Research & Development	-11	69		58
Medical Activities	-126	-2	18	-110
Other (incl. Puget NSY to PACFLT)	7,297	16	188	7,501
Security Programs	180		4	184

Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
2. FY 2004 FTE Strength	179,794	3,473	11,408	194,675
Changes to WCF				
Workload Changes and Efficiencies:	220		98	318
Transportation	73			73
Depot Maintenance	79			79
Supply	646		68	714
Shipyards	-85			-85
Warfare Centers	-41		2	-39
Base Support (PWC/Naval Facilities)	-452		28	-424
Changes to NON-WCF:				
Workload Changes and Efficiencies:	30	-75	131	86
Marine Corps Base Support & SRM	-249		119	-130
Navy Base Support & SRM	-401	-1	68	-334
Military Construction	20		2	22
Family Housing (Ops), N/MC	470	26	-1	495
Security Programs	186	-1	3	188
Research & Development	34	-53		-19
Medical Activities	395	-11	-34	350
Other	-425	-35	-26	-486
3. FY 2005 FTE Strength	180,044	3,398	11,637	195,079
Changes to WCF				

Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Workload Changes and Efficiencies:	960			960
Transportation	637			637
Depot Maintenance	-128			-128
Supply	-121			-121
Warfare Centers	-763			-763
Shipyards	44			44
Base Support (PWC/Naval Facilities)	1,291			1,291
Changes to NON-WCF:				
Workload Changes and Efficiencies:	482	-7	-55	420
Marine Corps Base Support & SRM	1,146			1,146
Navy Base Support & SRM	-1,992	-5	-42	-2,039
Military Construction	-10			-10
Family Housing (Ops), N/MC	-237	-28		-265
Security Programs	241	-1	4	244
Research & Development	5	-2		3
Medical Activities	1,457			1,457
Other	-128	29	-17	-116
4. FY 2006 FTE Strength	181,486	3,391	11,582	196,459
Changes to WCF				
Workload Changes and Efficiencies:	-997		-1	-998
Transportation	464			464
Depot Maintenance	-484			-484

Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Supply	-15			-15
Warfare Centers	-256		-1	-257
Shipyards	-634			-634
Base Support (PWC/Naval Facilities)	-72			-72
Changes to NON-WCF:				
Workload Changes and Efficiencies:	20	-220	-30	-230
Marine Corps Base Support & SRM	433			433
Navy Base Support & SRM	-760	-220	-30	-1,010
Military Construction	-24			-24
Family Housing (Ops), N/MC	-187			-187
Security Programs	10			10
Research & Development				
Medical Activities	661			661
Other	-113			-113
5. FY 2007 FTE Strength	180,509	3,171	11,551	195,231
6. FY 2003 Summary	182,108	3,564	12,281	197,953
WCF (Navy) Total	91,259	19	1,674	92,952
Direct Funded				
Reimbursable Funded	91,259	19	1,674	92,952
MAE Total	6	49	7	62
Direct Funded				

Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	6	49	7	62
MILCON Total	2,209	56	65	2,330
Direct Funded	1,908	37	65	2,010
Reimbursable Funded	301	19		320
O&M,MC Total	12,227		4,154	16,381
Direct Funded	10,947		4,154	15,101
Reimbursable Funded	1,280			1,280
O&M,MC ReserveTotal	156			156
Direct Funded	153			153
Reimbursable Funded	3			3
O&M, Navy Total	72,825	3,014	6,257	82,096
Direct Funded	53,916	2,478	5,380	61,774
Reimbursable Funded	18,909	536	877	20,322
O&M, Navy Reserve Total	1,568			1,568
Direct Funded	1,545			1,545
Reimbursable Funded	23			23
RDT&E, Navy Total	1,076	258	3	1,337
Direct Funded	582	126	3	711
Reimbursable Funded	494	132		626
Family Housing, Navy Total	782	168	121	1,071

Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	782	168	121	1,071
Reimbursable Funded				
7. FY 2004 Summary	179,794	3,473	11,408	194,675
WCF (Navy) Total	82,366	21	1,654	84,041
Direct Funded				
Reimbursable Funded	82,366	21	1,654	84,041
MAE Total	7	50	7	64
Direct Funded				
Reimbursable Funded	7	50	7	64
MILCON Total	2,191	61	70	2,322
Direct Funded	1,905	37	70	2,012
Reimbursable Funded	286	24		310
O&M,MC Total	11,811		3,367	15,178
Direct Funded	10,564		384	10,948
Reimbursable Funded	1,247		2,983	4,230
O&M,MC ReserveTotal	164			164
Direct Funded	161			161
Reimbursable Funded	3			3
O&M, Navy Total	80,016	2,868	6,183	89,067
Direct Funded	57,195	2,347	5,271	64,813

Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	22,821	521	912	24,254
O&M, Navy Reserve Total	1,455			1,455
Direct Funded	1,437			1,437
Reimbursable Funded	18			18
RDT&E, Navy Total	1,065	327	3	1,395
Direct Funded	546	124	3	673
Reimbursable Funded	519	203		722
Family Housing, Navy Total	719	146	124	989
Direct Funded	714	146	124	984
Reimbursable Funded	5			5
8. FY 2005 Summary	180,044	3,398	11,637	195,079
WCF (Navy) Total	82,586	21	1,752	84,359
Direct Funded				
Reimbursable Funded	82,586	21	1,752	84,359
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	2,211	61	72	2,344
Direct Funded	1,925	37	72	2,034

Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	286	24		310
O&M,MC Total	11,663		3,486	15,149
Direct Funded	10,938		384	11,322
Reimbursable Funded	725		3,102	3,827
O&M,MC ReserveTotal	155			155
Direct Funded	155			155
Reimbursable Funded				
O&M, Navy Total	79,638	2,814	6,194	88,646
Direct Funded	57,189	2,399	5,395	64,983
Reimbursable Funded	22,449	415	799	23,663
O&M, Navy Reserve Total	1,497			1,497
Direct Funded	1,484			1,484
Reimbursable Funded	13			13
RDT&E, Navy Total	1,099	274	3	1,376
Direct Funded	421	118	3	542
Reimbursable Funded	678	156		834
Family Housing, Navy Total	1,189	172	123	1,484
Direct Funded	1,189	172	123	1,484
Reimbursable Funded				

Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
9. FY 2006 Summary	181,486	3,391	11,582	196,459
WCF (Navy) Total	83,546	21	1,752	85,319
Direct Funded				
Reimbursable Funded	83,546	21	1,752	85,319
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	2,201	61	72	2,334
Direct Funded	1,915	37	72	2,024
Reimbursable Funded	286	24		310
O&M,MC Total	12,827		3,486	16,313
Direct Funded	11,995		664	12,659
Reimbursable Funded	832		2,822	3,654
O&M,MC ReserveTotal	155			155
Direct Funded	155			155
Reimbursable Funded				
O&M, Navy Total	79,335	2,837	6,139	88,311
Direct Funded	55,489	2,414	5,336	63,239
Reimbursable Funded	23,846	423	803	25,072

Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M, Navy Reserve Total	1,360			1,360
Direct Funded	1,348			1,348
Reimbursable Funded	12			12
RDT&E, Navy Total	1,104	272	3	1,379
Direct Funded	411	-11	3	403
Reimbursable Funded	693	283		976
Family Housing, Navy Total	952	144	123	1,219
Direct Funded	952	144	123	1,219
Reimbursable Funded				
10. FY 2007 Summary	180,509	3,171	11,551	195,231
WCF (Navy) Total	82,549	21	1,751	84,321
Direct Funded				
Reimbursable Funded	82,549	21	1,751	84,321
MAE Total	6	56	7	69
Direct Funded				
Reimbursable Funded	6	56	7	69
MILCON Total	2,177	61	72	2,310
Direct Funded	1,891	37	72	2,000
Reimbursable Funded	286	24		310

Manpower Changes in Full-Time Equivalent Strength
FY 2003 Through FY 2007

	U.S.	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M,MC Total	13,261		3,486	16,747
Direct Funded	12,238		664	12,902
Reimbursable Funded	1,023		2,822	3,845
O&M,MC ReserveTotal	155			155
Direct Funded	155			155
Reimbursable Funded				
O&M, Navy Total	79,145	2,617	6,109	87,871
Direct Funded	55,018	2,194	5,306	62,518
Reimbursable Funded	24,127	423	803	25,353
O&M, Navy Reserve Total	1,347			1,347
Direct Funded	1,335			1,335
Reimbursable Funded	12			12
RDT&E, Navy Total	1,104	272	3	1,379
Direct Funded	411	-11	3	403
Reimbursable Funded	693	283		976
Family Housing, Navy Total	765	144	123	1,032
Direct Funded	765	144	123	1,032
Reimbursable Funded				

Major Department of Defense Headquarters Activities

			FY 2004			FY 2005 ESTIMATE					FY 2006 ESTIMATE					FY 2007 ESTIMATE						
			Mil Avg Strength	Civ FTEs	Total Man power	Labor Dollars	Non Labor Dollars	Mil Avg Strength	Civ FTEs	Total Man power	Labor Dollars	Non Labor Dollars	Mil Avg Strength	Civ FTEs	Total Man power	Labor Dollars	Labor Dollars	Mil Avg Strength	Civ FTEs	Total Man power	Labor Dollars	Non Labor Dollars
COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																						
1. COMBATANT COMMANDS																						
ICELAND DEFENSE FORCE	MPN	D	37	0	37	2727	0	37	0	37	2846	0	37	0	37	2761	0	37	0	37	2856	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
U.S. PACIFIC COMMAND	MPMC	D	35	0	35	3102	0	32	0	32	2724	0	32	0	32	2857	0	32	0	32	2967	0
	MPN	D	207	0	207	17264	0	207	0	207	17741	0	207	0	207	17664	0	207	0	207	18223	0
	OMN	D	0	173	173	14335	3357	0	173	173	15070	3529	0	173	173	15528	3637	0	173	173	15927	3730
U.S. ALASKAN COMMAND	MPN	D	14	0	14	1198	0	14	0	14	1231	0	14	0	14	1228	0	14	0	14	1266	0
	OMN	D	0	20	20	1657	388	0	20	20	1742	408	0	20	20	1795	420	0	20	20	1841	431
U.S. JOINT FORCES COMMAND	MPMC	D	44	0	44	3899	0	44	0	44	3746	0	44	0	44	3929	0	44	0	44	4080	0
	MPN	D	189	0	189	14285	0	189	0	189	14689	0	189	0	189	14494	0	189	0	189	14987	0
	OMN	D	0	204	204	16903	3958	0	204	204	17770	4162	0	204	204	18310	4288	0	204	204	18781	4398
U.S. CENTRAL COMMAND	MPMC	D	84	0	84	7444	0	84	0	84	7151	0	84	0	84	7500	0	84	0	84	7789	0
	MPN	D	99	0	99	8170	0	99	0	99	8396	0	99	0	99	8352	0	100	0	100	8735	0
U.S. EUROPEAN COMMAND	MPMC	D	25	0	25	2216	0	25	0	25	2128	0	25	0	25	2232	0	25	0	25	2318	0
	MPN	D	106	0	106	9415	0	106	0	106	9672	0	106	0	106	9681	0	106	0	106	9974	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
U.S. FORCES AZORES	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
U.S. FORCES, JAPAN	MPMC	D	15	0	15	1329	0	12	0	12	1022	0	12	0	12	1071	0	12	0	12	1113	0

Major Department of Defense Headquarters Activities

	MPN	D	18	0	18	1525	0	18	0	18	1567	0	18	0	18	1562	0	18	0	18	1611	0
	OMN	D	0	43	43	3563	834	0	43	43	3746	877	0	43	43	3860	904	0	43	43	3959	927
U.S. FORCES, KOREA	MPMC	D	9	0	9	798	0	8	0	8	681	0	8	0	8	714	0	8	0	8	742	0
	MPN	D	37	0	37	2889	0	37	0	37	2970	0	37	0	37	2939	0	37	0	37	3037	0
U.S. SOUTHERN COMMAND	MPMC	D	27	0	27	2393	0	27	0	27	2299	0	27	0	27	2411	0	27	0	27	2504	0
	MPN	D	80	0	80	7237	0	80	0	80	7433	0	80	0	80	7451	0	80	0	80	7674	0
U.S. NORTHERN COMMAND	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	D	81	0	81	7723	0	81	0	81	7930	0	81	0	81	7981	0	81	0	81	8212	0
U.S. STRATEGIC COMMAND	MPMC	D	37	0	37	3280	0	37	0	37	3149	0	37	0	37	3303	0	37	0	37	3431	0
	MPN	D	205	0	205	19686	0	205	0	205	20214	0	205	0	205	20355	0	205	0	205	20942	0
U.S. TRANSCOM	MPMC	D	16	0	16	1418	0	16	0	16	1362	0	16	0	16	1429	0	16	0	16	1484	0
	MPN	D	68	0	68	6095	0	68	0	68	6261	0	68	0	68	6271	0	69	0	69	6576	0
U.S. SPECIAL OPERATIONS COMMAND	MPMC	D	14	0	14	1241	0	14	0	14	1192	0	14	0	14	1250	0	14	0	14	1298	0
	MPN	D	72	0	72	6907	0	72	0	72	7092	0	72	0	72	7141	0	72	0	72	7347	0
COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																						
1. COMBATANT COMMANDS	TOTALS		1519	440	1959	168699	8537	1512	440	1952	171824	8976	1512	440	1952	174069	9249	1514	440	1954	179674	9486
	MPMC	D	306	0	306	27120	0	299	0	299	25454	0	299	0	299	26696	0	299	0	299	27726	0
	MPN	D	1213	0	1213	105121	0	1213	0	1213	108042	0	1213	0	1213	107880	0	1215	0	1215	111440	0
	OMN	D	0	440	440	36458	8537	0	440	440	38328	8976	0	440	440	39493	9249	0	440	440	40508	9486
COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																						
2. SERVICE COMBATANT COMMANDS																						
CENTRAL COMMAND	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CINCLANTFLT	MPMC	D	6	0	6	532	0	6	0	6	511	0	6	0	6	536	0	6	0	6	556	0
	MPN	D	236	0	236	21136	0	265	0	265	24740	0	310	0	310	29909	0	310	0	310	30834	0

Major Department of Defense Headquarters Activities

	OMN	D	0	265	265	22120	21050	0	260	260	23764	1940	0	240	240	23234	4708	0	240	240	23883	7307
	OMN	R	0	3	3	204	0	0	2	2	196	0	0	2	2	238	0	0	2	2	219	0
	FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CINCPACFLT	MPMC	D	12	0	12	1063	0	12	0	12	1022	0	12	0	12	1071	0	12	0	12	1113	0
	MPN	D	291	0	291	25123	0	297	0	297	26574	0	295	0	295	27270	0	293	0	293	27862	0
	OMN	D	0	212	212	20018	11280	0	172	172	11258	0	0	172	172	17287	12658	0	172	172	18407	12296
	OMN	R	0	0	0	0	0	0	2	2	193	0	0	2	2	198	0	0	2	2	205	0
	FHN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CINCUSNAVEUR	MPMC	D	4	0	4	354	0	4	0	4	341	0	4	0	4	357	0	4	0	4	371	0
	MPN	D	287	0	287	22594	0	241	0	241	19673	0	240	0	240	19860	0	240	0	240	20570	0
	OMN	D	0	61	61	8465	9549	0	63	63	8570	10846	0	63	63	8768	10343	0	63	63	8969	10392
	OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COMMANDER, NAVAL FORCES SOUTH	MPN	D	51	0	51	4269	0	41	0	41	3864	0	47	0	47	4468	0	47	0	47	4605	0
	OMN	D	0	16	16	1012	3760	0	20	20	2256	1990	0	20	20	2303	1026	0	20	20	2368	1192
COMNAVAIRLANT	MPMC	D	22	0	22	1950	0	22	0	22	1873	0	22	0	22	1964	0	22	0	22	2040	0
	MPN	D	227	0	227	17956	0	220	0	220	18256	0	222	0	222	19091	0	222	0	222	19672	0
	OMN	D	0	78	78	6365	3402	0	72	72	6102	1839	0	72	72	6071	3728	0	72	72	6240	4064
COMNAVAIRPAC	MPMC	D	6	0	6	532	0	6	0	6	511	0	6	0	6	536	0	6	0	6	556	0
	MPN	D	173	0	173	15030	0	172	0	172	15507	0	172	0	172	16019	0	172	0	172	16512	0
	OMN	D	0	115	115	9075	4197	0	106	106	8545	0	0	106	106	8839	1396	0	106	106	9072	1675
	OMN	R	0	1	1	77	0	0	1	1	78	0	0	1	1	81	0	0	1	1	84	0
COMNAVSURFLANT	MPMC	D	9	0	9	798	0	9	0	9	766	0	9	0	9	804	0	9	0	9	835	0
	MPN	D	183	0	183	14409	0	185	0	185	15611	0	133	0	133	11842	0	133	0	133	12204	0
	OMN	D	0	81	81	6768	2254	0	81	81	7166	0	0	61	61	6533	0	0	61	61	6716	0
COMNAVSURFPAC	MPMC	D	6	0	6	532	0	6	0	6	511	0	6	0	6	536	0	6	0	6	556	0
	MPN	D	159	0	159	12860	0	165	0	165	14057	0	162	0	162	14320	0	162	0	162	14778	0
	OMN	D	0	55	55	4025	1709	0	51	51	3379	0	0	51	51	3806	587	0	51	51	3925	692

Major Department of Defense Headquarters Activities

COMSUBLANT	MPN	D	127	0	127	10422	0	130	0	130	11353	0	130	0	130	11725	0	130	0	130	12084	0
	OMN	D	0	38	38	2908	2711	0	45	45	3527	0	0	45	45	3699	2612	0	45	45	3797	2673
COMSUBPAC	MPN	D	112	0	112	9370	0	81	0	81	9460	0	81	0	81	9675	0	81	0	81	9780	0
	OMN	D	0	30	30	2692	1892	0	34	34	2954	0	0	34	34	3419	1656	0	34	34	3393	1779
FMFEUR	MPMC	D	2	0	2	219	0	2	0	2	230	0	2	0	2	232	0	2	0	2	241	0
	MPN	D	2	0	2	219	0	2	0	2	230	0	2	0	2	232	0	2	0	2	241	0
FMFLANT	MPMC	D	241	0	241	17785	0	248	0	248	17566	0	248	0	248	18079	0	246	0	246	18739	0
	MPN	D	23	0	23	1969	0	22	0	22	2002	0	22	0	22	1995	0	22	0	22	2074	0
	OMMC	D	0	58	58	4933	0	0	63	63	5478	0	0	65	65	5912	0	0	65	65	6156	0
FMFPAC	MPMC	D	302	0	302	21708	0	302	0	302	21037	0	302	0	302	21770	0	301	0	301	22616	0
	MPN	D	21	0	21	1805	0	23	0	23	2000	0	23	0	23	1987	0	23	0	23	2066	0
	OMMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MSC	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	R	30	0	30	3008	0	32	0	32	3058	0	32	0	32	2949	0	32	0	32	3049	0
	NWCF	R	0	123	123	12611	60989	0	117	117	12801	72874	0	117	117	13236	66177	0	117	117	13686	72202
SPACE COMMAND	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NETWARCOM	MPN	D	87	0	87	7711	0	79	0	79	7790	0	113	0	113	11387	0	113	0	113	11741	0
	OMN	D	0	41	41	4038	37126	0	57	57	5761	26374	0	75	75	7824	18298	0	75	75	8030	18771
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																						
2. SERVICE COMBATANT COMMANDS TOTALS			2619	1177	3796	318665	159919	2572	1146	3718	320571	115863	2601	1126	3727	340062	123189	2596	1126	3722	350845	133043
	MPMC	D	610	0	610	45473	0	617	0	617	44368	0	617	0	617	45885	0	614	0	614	47623	0
	MPN	D	1977	0	1977	164654	0	1921	0	1921	170887	0	1950	0	1950	179548	0	1948	0	1948	184782	0
	MPN	R	30	0	30	3008	0	32	0	32	3058	0	32	0	32	2949	0	32	0	32	3049	0
	NWCF	R	0	123	123	12611	60989	0	117	117	12801	72874	0	117	117	13236	66177	0	117	117	13686	72202
	OMMC	D	0	58	58	4933	0	0	63	63	5478	0	0	65	65	5912	0	0	65	65	6156	0
	OMN	D	0	992	992	87486	98930	0	961	961	83282	42989	0	939	939	91783	57012	0	939	939	94800	60841

Major Department of Defense Headquarters Activities

OMN	R	0	4	4	281	0	0	5	5	467	0	0	5	5	517	0	0	5	5	508	0	
OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
FHOPS	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

A. DEPARTMENTAL ACTIVITIES

HQ MARCORPS DEPT	MPMC	D	374	0	374	32826	0	376	0	376	31713	0	376	0	376	33076	0	376	0	376	34255	0
	MPN	D	32	0	32	2789	0	31	0	31	2860	0	31	0	31	2853	0	31	0	31	2966	0
	OMMC	D	0	24	24	2099	2074	0	24	24	2156	2119	0	24	24	2222	2273	0	24	24	2325	2325
	OMMC	R	0	2	2	140	78	0	2	2	144	81	0	2	2	148	83	0	2	2	149	86
OPNAV	MPMC	D	40	0	40	3279	0	40	0	40	3150	0	34	0	34	3304	0	36	0	36	3431	0
	MPN	D	691	0	691	73947	0	694	0	694	67929	0	693	0	693	73216	0	692	0	692	75310	0
	OMN	D	0	176	176	17948	61172	0	185	185	16570	62579	0	178	178	16777	64618	0	172	172	17167	63425
	OMN	R	0	1	1	158	0	0	1	1	153	0	0	1	1	167	0	0	1	1	171	0
SECNAV/STAFF OFF	MPMC	D	62	0	62	4963	0	57	0	57	4767	0	62	0	62	5089	0	62	0	62	5286	0
	MPN	D	210	0	210	21035	0	211	0	211	22101	0	211	0	211	22971	0	211	0	211	23761	0
	OMN	D	0	472	472	54573	32444	0	489	489	57743	136134	0	489	489	59737	89147	0	489	489	61128	97332
	OMN	R	0	0	0	0	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

A. DEPARTMENTAL ACTIVITIES TOTALS

			1409	675	2084	213757	95883	1409	701	2110	209286	200913	1407	694	2101	219560	156121	1408	688	2096	225949	163168
	MPMC	D	476	0	476	41068	0	473	0	473	39630	0	472	0	472	41469	0	474	0	474	42972	0
	MPN	D	933	0	933	97771	0	936	0	936	92890	0	935	0	935	99040	0	934	0	934	102037	0
	OMMC	D	0	24	24	2099	2074	0	24	24	2156	2119	0	24	24	2222	2273	0	24	24	2325	2325
	OMMC	R	0	2	2	140	78	0	2	2	144	81	0	2	2	148	83	0	2	2	149	86
	OMN	D	0	648	648	72521	93616	0	674	674	74313	198713	0	667	667	76514	153765	0	661	661	78295	160757
	OMN	R	0	1	1	158	115	0	1	1	153	0	0	1	1	167	0	0	1	1	171	0

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

B. DEPARTMENTAL SUPPORT ACTIVITIES

HQ MARICORPS SUPPORT ACTIVITY	MPMC	D	276	0	276	14359	0	276	0	276	13373	0	272	0	272	13932	0	272	0	272	14339	0
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Major Department of Defense Headquarters Activities

	OMMC	D	0	343	343	30473	18263	0	343	343	30927	18116	0	343	343	32067	17908	0	343	343	33164	16891
	OMMC	R	0	15	15	1050	2200	0	15	15	1080	2220	0	13	13	970	2250	0	13	13	988	2281
FLD SPT ACT	MPN	D	7	0	7	610	0	7	0	7	634	0	5	0	5	477	0	5	0	5	491	0
	OMN	D	0	31	31	2770	231	0	31	31	2904	233	0	31	31	2971	450	0	31	31	3052	392
OPNAVSUPPACT	MPN	D	44	0	44	4182	0	43	0	43	3241	0	44	0	44	3834	0	44	0	44	3928	0
	OMN	D	0	41	41	2382	361	0	37	37	2073	2688	0	37	37	2055	2782	0	37	37	2119	2886
SECNAV STAFF SUPT OFF	MPN	D	19	0	19	2154	0	19	0	19	1710	0	19	0	19	1776	0	19	0	19	1838	0
	MPN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	292	292	30439	9701	0	315	315	32863	8242	0	313	313	33710	8171	0	312	312	34344	8898
	OMN	R	0	5	5	425	0	0	10	10	1492	0	0	10	10	1025	0	0	10	10	1049	0

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

B. DEPARTMENTAL SUPPORT ACTIVITIES TOTALS

			346	727	1073	88844	30756	345	751	1096	90297	31499	340	747	1087	92817	31561	340	746	1086	95312	31348
	MPMC	D	276	0	276	14359	0	276	0	276	13373	0	272	0	272	13932	0	272	0	272	14339	0
	MPN	D	70	0	70	6946	0	69	0	69	5585	0	68	0	68	6087	0	68	0	68	6257	0
	MPN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMMC	D	0	343	343	30473	18263	0	343	343	30927	18116	0	343	343	32067	17908	0	343	343	33164	16891
	OMMC	R	0	15	15	1050	2200	0	15	15	1080	2220	0	13	13	970	2250	0	13	13	988	2281
	OMN	D	0	364	364	35591	10293	0	383	383	37840	11163	0	381	381	38736	11403	0	380	380	39515	12176
	OMN	R	0	5	5	425	0	0	10	10	1492	0	0	10	10	1025	0	0	10	10	1049	0

NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES

2. MILITARY DEPARTMENT ACTIVITIES

C. FUNCTIONAL ACTIVITIES

AIR TRNG CMD	MPMC	D	3	0	3	266	0	3	0	3	255	0	3	0	3	268	0	3	0	3	278	0
	MPN	D	46	0	46	4186	0	46	0	46	4333	0	46	0	46	4467	0	46	0	46	4619	0
	OMN	D	0	53	53	3868	214	0	65	65	4896	122	0	65	65	5009	132	0	65	65	5041	122
CHIEF OF NAVAL PERSONNEL	MPN	D	152	0	152	13512	0	152	0	152	13980	0	152	0	152	14401	0	152	0	152	14858	0
	OMN	D	0	87	87	5318	0	0	87	87	6017	0	0	87	87	6155	0	0	87	87	6297	0
	OMNR	D	0	1	1	48	0	0	1	1	50	0	0	1	1	51	0	0	1	1	52	0

Major Department of Defense Headquarters Activities

CNAVRESFOR	MPN	D	28	0	28	1916	0	28	0	28	2062	0	28	0	28	2122	0	28	0	28	2187	0
	OMNR	D	0	105	105	8548	2626	0	112	112	9106	1173	0	115	115	9578	2410	0	115	115	9869	2537
	OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CNET	MPMC	D	4	0	4	354	0	4	0	4	341	0	4	0	4	357	0	4	0	4	371	0
	MPN	D	84	0	84	7645	0	84	0	84	7913	0	84	0	84	8158	0	84	0	84	8435	0
	OMN	D	0	194	194	17209	2882	0	184	184	12429	1943	0	184	184	12663	1774	0	184	184	13036	1354
	OMNR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
BUMED	MPN	D	219	0	219	21247	0	219	0	219	21970	0	210	0	210	21961	0	210	0	210	22626	0
	OMN	D	0	0	0	0	0	0	1	1	56	0	0	2	2	108	0	0	2	2	116	0
	OMN	R	0	173	173	12960	871	0	164	164	12680	2262	0	165	165	12678	2569	0	165	165	13432	2161
COMNAVMETOCCOM	MPN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HQ MARCORPS NON-DEPT	MPMC	D	216	0	216	18948	0	217	0	217	17723	0	217	0	217	17861	0	217	0	217	18509	0
	OMMC	D	0	144	144	57879	3460	0	145	145	13074	3672	0	156	156	13976	3695	0	156	156	14026	3851
	OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NAVAIRSYSCOM	MPN	D	22	0	22	1459	0	23	0	23	1518	0	22	0	22	1482	0	22	0	22	1537	0
	OMN	D	0	192	192	19873	4746	0	186	186	21094	3911	0	186	186	21657	4665	0	186	186	22267	4647
	OMN	R	0	8	8	858	25	0	12	12	1206	36	0	12	12	1234	37	0	12	12	1262	38
NAVFACENCOM	MCON	D	0	51	51	5760	1094	0	37	37	4019	764	0	37	37	4108	781	0	37	37	4204	799
	MPN	D	35	0	35	4759	0	35	0	35	4916	0	35	0	35	5056	0	35	0	35	5224	0
	OMN	D	0	92	92	10329	966	0	92	92	10424	796	0	92	92	10596	831	0	92	92	10695	577
	OMN	R	0	8	8	847	163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
NAVSEASYSYSCOM	MPN	D	20	0	20	1952	0	21	0	21	1848	0	21	0	21	2105	0	20	0	20	2166	0
	OMN	D	0	251	251	29841	1777	0	251	251	29302	1728	0	251	251	29973	1780	0	251	251	30663	1840
	OMN	R	0	8	8	870	52	0	8	8	901	54	0	8	8	922	55	0	8	8	953	57
NAVSECGRU	MPN	D	124	0	124	8405	0	124	0	124	8743	0	124	0	124	8990	0	125	0	125	9211	0
	OMN	D	0	102	102	9944	869	0	102	102	10244	312	0	102	102	10405	310	0	102	102	10672	317

Major Department of Defense Headquarters Activities

NAVSPAWARSSYSCOM	MPN	D	17	0	17	1495	0	17	0	17	1547	0	17	0	17	1595	0	17	0	17	1650	0	
	OMN	D	0	115	115	12755	4283	0	109	109	12882	3002	0	109	109	13317	3233	0	109	109	13675	3258	
	OMN	R	0	6	6	566	0	0	6	6	653	0	0	6	6	701	0	0	6	6	716	0	
NAVSUPSYSCOM	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	MPN	D	71	0	71	7611	0	71	0	71	7735	0	66	0	66	7250	0	66	0	66	7557	0	
	OMN	D	0	176	176	17662	1400	0	170	170	17005	334	0	170	170	17402	502	0	170	170	17846	107	
	OMN	R	0	31	31	2955	210	0	40	40	4170	210	0	40	40	4438	210	0	40	40	4593	210	
OCNR	MPN	D	31	0	31	3494	0	31	0	31	3616	0	31	0	31	3728	0	30	0	30	3731	0	
	RDTEN	D	0	308	308	37164	23319	0	300	300	38465	9598	0	300	300	39350	10201	0	300	300	40255	10148	
OFFICE OF NAVAL INTELLIGENCE	MPMC	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	MPN	D	37	0	37	4056	0	35	0	35	4038	0	35	0	35	4155	0	35	0	35	4244	0	
	OMN	D	0	43	43	4379	539	0	45	45	4682	546	0	45	45	5292	554	0	45	45	5415	566	
NAVY PROGRAM EXECUTIVE OFFICES	MPN	D	34	0	34	3386	0	23	0	23	2523	0	22	0	22	2445	0	22	0	22	2512	0	
	OMN	D	0	76	76	8665	737	0	76	76	9480	637	0	76	76	9745	668	0	76	76	9995	679	
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
USMC DRPM (AAAV)	MPMC	D	2	0	2	220	0	2	0	2	212	0	2	0	2	221	0	2	0	2	229	0	
	OMMC	D	0	3	3	285	248	0	3	3	293	251	0	3	3	302	260	0	3	3	311	266	
COMMANDER NAVAL INSTALLATIONS	FHOPS	D	0	27	27	2672	0	0	27	27	2836	0	0	27	27	2902	0	0	27	27	2968	0	
	MPN	D	53	0	53	5351	0	53	0	53	5857	0	53	0	53	6040	0	53	0	53	6222	0	
	OMN	D	0	82	82	10665	11954	0	196	196	25789	19701	0	196	196	26382	19790	0	196	196	26989	19807	
	OMN	R	0	0	0	0	0	0	0	0	0	0	0	6	6	700	0	0	6	6	716	0	
	OMNR	D	0	26	26	1783	346	0	10	10	923	619	0	10	10	945	621	0	10	10	966	620	
	RPN	D	0	8	8	429	0	0	8	8	445	0	0	8	8	459	0	0	8	8	473	0	
NON-COMBATANT MAJOR DOD HEADQUARTERS ACTIVITIES																							
2. MILITARY DEPARTMENT ACTIVITIES																							
C. FUNCTIONAL ACTIVITIES TOTALS			1198	2370	3568	392611	62435	1188	2437	3625	364251	51671	1172	2459	3631	373710	55078	1171	2459	3630	383669	53961	
MPMC	D		225	0	225	19788	0	226	0	226	18531	0	226	0	226	18707	0	226	0	226	19387	0	

Major Department of Defense Headquarters Activities

MPN	D	973	0	973	90474	0	962	0	962	92599	0	946	0	946	93955	0	945	0	945	96779	0
OMN	D	0	1463	1463	150508	30367	0	1564	1564	164300	33032	0	1565	1565	168704	34239	0	1565	1565	172707	33274
OMN	R	0	234	234	19056	1321	0	230	230	19610	2562	0	237	237	20673	2871	0	237	237	21672	2466
OMNR	D	0	132	132	8596	2626	0	123	123	10079	1792	0	126	126	10574	3031	0	126	126	10887	3157
OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MCON	D	0	51	51	5760	1094	0	37	37	4019	764	0	37	37	4108	781	0	37	37	4204	799
RD TEN	D	0	308	308	37164	23319	0	300	300	38465	9598	0	300	300	39350	10201	0	300	300	40255	10148
OMMC	D	0	147	147	58164	3708	0	148	148	13367	3923	0	159	159	14278	3955	0	159	159	14337	4117
OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RPN	D	0	8	8	429	0	0	8	8	445	0	0	8	8	459	0	0	8	8	473	0
FHOPS	D	0	27	27	2672	0	0	27	27	2836	0	0	27	27	2902	0	0	27	27	2968	0
GRAND TOTAL		7089	5389	12478	1182357	357530	7024	5475	12499	1155999	408922	7030	5466	12496	1199986	375198	7027	5459	12486	1235208	391006
MCON	D	0	51	51	5760	1094	0	37	37	4019	764	0	37	37	4108	781	0	37	37	4204	799
MPMC	D	1893	0	1893	147808	0	1891	0	1891	141356	0	1886	0	1886	146689	0	1885	0	1885	152047	0
MPN	D	5166	0	5166	464966	0	5101	0	5101	470003	0	5112	0	5112	486510	0	5110	0	5110	501295	0
MPN	R	30	0	30	3008	0	32	0	32	3058	0	32	0	32	2949	0	32	0	32	3049	0
NWCF	R	0	123	123	12611	60989	0	117	117	12801	72874	0	117	117	13236	66177	0	117	117	13686	72202
OMMC	D	0	572	572	95669	24045	0	578	578	51928	24158	0	591	591	54479	24136	0	591	591	55982	23333
OMMC	R	0	17	17	1190	2278	0	17	17	1224	2301	0	15	15	1118	2333	0	15	15	1137	2367
OMMCR	D	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMN	D	0	3907	3907	382564	241743	0	4022	4022	398063	294873	0	3992	3992	415230	265668	0	3985	3985	425825	276534
OMN	R	0	244	244	19920	1436	0	246	246	21722	2562	0	253	253	22382	2871	0	253	253	23400	2466
OMDA	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OMNR	D	0	132	132	8596	2626	0	123	123	10079	1792	0	126	126	10574	3031	0	126	126	10887	3157
OMNR	R	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
RD TEN	D	0	308	308	37164	23319	0	300	300	38465	9598	0	300	300	39350	10201	0	300	300	40255	10148
FHOPS	D	0	27	27	2672	0	0	27	27	2836	0	0	27	27	2902	0	0	27	27	2968	0
RPN	D	0	8	8	429	0	0	8	8	445	0	0	8	8	459	0	0	8	8	473	0
GRAND TOTAL (Excluding Joint Billets)		5570	4949	10519	1013658	348993	5512	5035	10547	984175	399946	5518	5026	10544	1025917	365949	5513	5019	10532	1055534	381520

International Military Headquarters

		FY 2004 ACTUALS				FY 2005 ESTIMATE					FY 2006 ESTIMATE						
		MIL AVG	CIV	TOTAL	Labor	Non-	MIL AVG	CIV	TOTAL	Labor	Non-	MIL AVG	CIV	TOTAL	Labor	Non-	
		STRENGTH	FTEs	Mpwr	Dollars	Labor	STRENG	FTEs	Mpwr	Dollars	Labor	STRENG	FTEs	Mpwr	Dollars	Labor	
						Dollars	TH				Dollars	TH				Dollars	
INTERNATIONAL MILITARY HEADQUARTERS																	
NORAD																	
	MPN	11	0	11	1,149	0	12	0	12	1,319	0	12	0	12	1,329	0	0
NATO																	
	MPMC	3	0	3	332	0	3	0	3	318	0	3	0	3	332	0	0
	MPN	55	0	55	4,813	0	62	0	62	5,604	0	62	0	62	5,582	0	0
SACLANT																	
	MPMC	4	0	4	442	0	4	0	4	424	0	4	0	4	442	0	0
	MPN	286	0	286	19,461	0	293	0	293	20,662	0	293	0	293	20,216	0	0
	OMN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	(REIMB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
WESTLANT																	
	MPN	1	0	1	109	0	16	0	16	1,197	0	16	0	16	1,176	0	0
EASTLANT																	
	MPN	13	0	13	1,149	0	14	0	14	1,316	0	14	0	14	1,314	0	0
IBERLANT																	
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
STRIKELANT																	
	MPMC	10	0	10	982	0	10	0	10	940	0	10	0	10	982	0	0
	MPN	7	0	7	656	0	8	0	8	744	0	8	0	8	742	0	0
SHAPE																	
	MPMC	5	0	5	553	0	5	0	5	530	0	5	0	5	553	0	0
	MPN	21	0	21	1,586	0	29	0	29	2,107	0	29	0	29	2,067	0	0
AFNORTHWEST																	
	MPMC	1	0	1	49	0	1	0	1	46	0	1	0	1	49	0	0
	MPN	24	0	24	1,914	0	31	0	31	2,395	0	31	0	31	2,360	0	0
AFCENT																	
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
AFSOUTH																	
	MPMC	9	0	9	810	0	9	0	9	776	0	9	0	9	810	0	0
	MPN	196	0	196	14,270	0	276	0	276	20,339	0	276	0	276	19,970	0	0
UNC																	
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
CFCK																	
	MPMC	11	0	11	1,082	0	11	0	11	1,036	0	11	0	11	1,082	0	0
US EUROPEAN COMMAND																	
	MPMC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	MPN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS																	
		657	0	657	49,357	0	784	0	784	59,753	0	784	0	784	59,006	0	0
	MPMC	43	0	43	4,250	0	43	0	43	4,070	0	43	0	43	4,250	0	0
	MPN	614		614	45,107	0	741		741	55,683	0	741		741	54,756	0	0
	OMN		0	0	0	0		0	0	0	0		0	0	0	0	0
	(REIMB)		0	0	0	0		0	0	0	0		0	0	0	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF NAVAL COMMAND AND STAFF (INTERMEDIATE)

- I. Narrative Description:** The Naval War College provides professional Naval and joint military education, advanced research and study, war gaming, and programs to:
- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, interagency and multinational arenas.
 - Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.
 - Help CNO define the future of the Navy through Research, Analysis and Gaming.

II. Description of Operations Financed: Naval War College provides professional military education to prepare military officers and civilians for positions of significant responsibility within the national security framework. The education process involves a rigorous 10 month course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, electives and research programs. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. Strategy and Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and Special Forces in integrated operations.

In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

III. Financial Summary (\$000):

	FY 2004	FY 2005			FY 2006	FY 2007	FY 2005/FY 2006	FY 2006/FY 2007
		Budget	Current	Estimate				
	<u>FY 2004</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M)	6,699	6,534	6,657	6,657	8,545	9,343	1,888	798
Military Personnel								
School Personnel	3,227	4,407	3,837	3,837	4,573	5,344	736	771
Total Direct Program	9,926	10,941	10,949	10,494	13,118	14,687	2,624	1,569

IV. Performance Criteria and Evaluation:

2007	<u>FY 2004</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2005/FY 2006</u> <u>Change</u>	<u>FY 2006/FY</u> <u>Change</u>
<u>Direct Funded:</u>						
Student Input	253	256	276	296	20	20
Student Load	226	234	249	269	15	20
Graduates	243	261	256	276	-5	20
Average Cost per Student Load	44	45	53	55	9	2

V. Personnel Summary:

2007	<u>FY 2004</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2005/FY 2006</u> <u>Change</u>	<u>FY 2006/FY</u> <u>Change</u>
<u>Military E/S(Total)</u>	34	39	47	51	8	4
Officers	25	28	36	40	8	4
Enlisted	9	11	11	11	-	-
<u>Military WYs (Total)</u>	34	39	44	49	5	6
Officers	25	28	33	38	5	6
Enlisted	9	11	11	11	-	-
<u>Civilian E/S(Total)</u>	57	57	66	68	9	2
<u>Civilian WYs (Total)</u>	55	56	65	67	9	2

PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF NAVAL WARFARE (SENIOR)

- I. Narrative Description:** The Naval War College provides professional Naval and joint military education, advanced research and study, war gaming, and programs to:
- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, interagency and multinational arenas.
 - Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.
 - Help CNO define the future of the Navy through Research, Analysis and Gaming.

II. Description of Operations Financed: Naval War College provides professional military education to prepare military officers and civilians for positions of significant responsibility within the national security framework. The education process involves a rigorous 10 month course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals the College has developed an extensive curriculum based upon three core courses, electives and research programs. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. Strategy and Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Military Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and Special Forces in integrated operations.

In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

III. Financial Summary (\$000):

	FY 2004	FY 2005			FY 2006 Estimate	FY 2007 Estimate	FY 2005/FY 2006 Change	FY 2006/FY 2007 Change
		Budget Request	Current Appn	Current Estimate				
Mission (O&M)	5,495	5,545	5,781	5,781	5,942	6,112	161	170
Military Personnel								
School Personnel	2,845	3,720	3,322	3,322	3,445	3,562	123	117
Total Direct Program	8,340	9,265	9,103	9,103	9,387	9,674	284	287

IV. Performance Criteria and Evaluation:

2007	<u>FY 2004</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2005/FY 2006</u> <u>Change</u>	<u>FY 2006/FY</u> <u>Change</u>
<u>Direct Funded:</u>						
Student Input	192	203	203	203	0	0
Student Load	183	182	181	181	-1	0
Graduates	212	198	203	203	5	0
Average Cost per Student Load	46	50	52	53	2	1

V. Personnel Summary:

2006/FY 2007	<u>FY 2004</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2005/FY 2006</u> <u>Change</u>	<u>FY</u> <u>Change</u>
<u>Military E/S (Total)</u>	30	33	33	33	0	0
Officers	22	25	25	25	0	0
Enlisted	8	8	8	8	0	0
<u>Military WYs (Total)</u>	30	33	33	33	0	0
Officers	22	25	25	25	0	0
Enlisted	8	8	8	8	0	0
<u>Civilian E/S (Total)</u>	47	50	50	50	0	0
<u>Civilian WYs (Total)</u>	44	47	47	47	0	0

**PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: UNITED STATES NAVY
SCHOOL: NAVAL WAR COLLEGE – COLLEGE OF DISTANCE EDUCATION**

IV. **Narrative Description:** The Naval War College provides professional Naval and joint military education programs and robust research, analysis and gaming programs to:

- Prepare U.S. and international military officers and civilians to meet national security challenges as senior leaders in naval, interagency and multinational arenas.
- Enable students to develop and execute national military strategy and conduct maritime and joint operations applying sound strategic and operational art.
- Help CNO define the future of the Navy through Research, Analysis and Gaming.

Description of Operations Financed: The Naval War College provides professional military education to prepare military officers and selected civilians for positions of significant responsibility within the national security framework. The distance education programs, derived from the resident curriculum, involve a rigorous course of study intended to increase the intellectual flexibility of officers through a clear understanding of the fundamental principles of national security affairs during peace and war. Professional capabilities are enhanced through the study of naval, joint and multinational operating domains.

To meet these goals the College has developed a set of distance learning programs based upon the College's three core courses. The National Security Decision Making course focuses on achieving appropriate force structure within national resource limitations, evaluation of the economic, political and organizational factors and international and domestic environments that influence major resource allocation decisions. The Strategy and Policy course teaches students to think critically and understand the fundamentals of military strategy and national policy. Joint Maritime Operations prepare officers to think operationally and understand the capabilities of joint forces, how to select allocate and task air, land, sea, space and special operations in joint and combined operations.

The College's Distance Education program includes the Fleet Seminar Program, the Web-Enabled program, the CD-ROM based correspondence program, and NWC at NPS. In providing this education, the College expends funds for civilian salaries, textbooks, copyright and printing, equipment, academic coordination and supporting functions.

V. **Financial Summary (\$000):**

	FY 2004	FY 2005			FY 2006	FY 2007	FY 2005/FY 2006	FY
		Budget	Current					
2006/FY 2007		Request	Appn	Estimate	Estimate	Estimate	Change	Change
Mission (O&M)	10,030	10,185	10,185	10,185	12,748	12,944	2,563	196
Military Faculty/Staff								
Total Direct Program	10,030	10,185	10,185		10,185	12,748	12,944	2,563
196								
Total Reimbursable Program				225			-225	0
Total Direct/Reimbursable Program	10,030	10,185	10,185	10,410	12,748	12,944	2,338	196

IV. Performance Criteria and Evaluation:

2007	<u>FY 2004</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2005/FY 2006</u> <u>Change</u>	<u>FY 2006/FY</u> <u>Change</u>
<u>Direct Funded:</u> Participants	2,908	2,267	2,750	2,870	483	120
Average Cost per participant	3	5	5	5	0	0

V. Personnel Summary: (Exclude students)

2006/FY 2007	<u>FY 2004</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	<u>FY 2005/FY 2006</u> <u>Change</u>	<u>FY</u> <u>Change</u>
<u>Civilian E/S(Total)</u>	41	41	46	46	5	0
<u>Civilian FTEs (Total)</u>	39	40	43	44	3	1

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: United States Navy
School: Naval Postgraduate School

I. Narrative Description:

The Naval Postgraduate School supports a program of mid-career, professional, graduate education in order to meet the Navy and Marine Corps requirements for a technically qualified, intellectually equipped officer corps. The graduate education provided by the Naval Postgraduate School plays a critical role in fulfilling the Navy’s need for career long development of Naval officers, producing warriors who are highly advanced, scientifically and technologically, across systems and platforms and with well-developed problem solving skills.

The Naval Postgraduate School is an accredited academic research institution whose emphasis is on study and research programs relevant to the Navy’s interests and other arms of the Department of Defense. The programs are designed to accommodate the unique requirements of the military, including time to acquire Joint Professional Military Education (JPME Phase I) while in resident. The Naval Postgraduate School transitions officers from one set of skills developed in their undergraduate education to another that meets the Navy's current needs. Selection of officers for graduate education is based upon outstanding professional performance as an officer, promotion potential and a strong academic background.

Curricula are designed to meet the specific requirements of the military communities who sponsor each individual curriculum. Programs adapt rapidly to meet the sponsor’s changing requirements, such as increased technical content in the Special Operations/Low Intensity Conflict (SO/LIC) curricula or the developing curriculum in information technology for the IT warrior community. Naval Postgraduate School curricula are designed for military relevance. Classified courses are taught throughout the various curricula. Many curricula are devoted entirely to specialized military topics not available elsewhere, to include Combat Systems, Information and Electronic Warfare, Joint Command, Control, Communications, Computers, and Intelligence (C4I) Systems Meteorology and Oceanography (METOC), National Security and Intelligence, Military Operations Research, Space Systems Programs, Special Operations, and Undersea Warfare. The Naval Postgraduate School manages the civilian institution program for an additional 170 plus Naval officers attending courses in civilian institutions; Law Education program, DC Interns and Officer Short Courses.

The Naval Postgraduate School additionally provides: flight safety education to Naval aviation squadron safety officers and commanding officers, graduate programs via video teleconferencing, defense resource management programs, Practical Comptrollership courses, and education programs tailored for international partnering countries on civilian control of the military. Most of these programs are externally funded but maximize the educational talent that resides at the School.

II. Description of Operations Financed:

Located in Monterey, California, the Naval Postgraduate School campus covers 627 acres of land. Approximately 1,500 students attend the resident graduate degree program. The student body promotes a joint and coalition environment, represented by officers from all of the five U.S. uniformed services (Navy, Marine Corps, Air Force, Army and Coast Guard), international officers from approximately 30 other countries, a small number of federal civilian employees and defense contractors. Beyond the resident graduate education mission, there are over 900 on-going defense related research projects with faculty and student involvement and over 9,000 enrollments serviced by the School's defense related short courses, conferences, international mobile education teams and distributed learning programs. The programs that support Naval officer education are financed as part of the professional development education program.

The faculty is drawn from a broad diversity of educational institutions and represents a prestigious collection of scholars of whom over 99% have a Ph.D. The site houses state-of-the-art laboratories, numerous academic buildings, a library, government housing and recreational facilities. The Naval Postgraduate School offers classes leading to Master of Arts, Master of Science, Engineering, Doctor of Philosophy and Doctor of Engineering accredited degree granting in a variety of fields and provides defense related research, short courses, conferences and other educational programs.

III. Financial Summary (\$000):

	FY 2005				FY 2006	FY 2007	FY 2005/FY 2006	FY
	Budget	Current						
2006/FY 2007	FY 2004	Request	Appn	Estimate	Estimate	Estimate	Change	Change
Mission (O&M)	71,561	72,480	76,663	76,410	77,291	78,316	881	1,025
Military Personnel								
School Personnel	10,424	10,920	11,327	11,327	11,740	12,144	413	404

Total Direct Program	81,985	83,400	87,990	87,737	89,031	90,460	1,294	1,429
Total Reimbursable Program	9,770	17,079	17,079	17,079	24,432	31,785	7,353	7,353
Total Direct/Reimbursable Program	91,755	100,479	105,069	104,816	113,463	122,245	8,647	8,782

IV. Performance Criteria and Evaluation:

		FY 2005	FY 2006	FY 2007	FY 2005/FY 2006	FY 2006/FY 2007
2007	FY 2004	Estimate	Estimate	Estimate	Change	Change
<u>Direct Funded:</u>						
Student Input	849	690	790	890	100	100
Student Load	1,362	1,305	1,370	1,439	65	69
Graduates	623	635	661	736	26	75
<u>Reimbursable Funded:</u>						
Student Input	458	520	707	894	187	187
Student Load	703	680	795	910	115	115
Graduates	406	592	738	888	146	150
Total Load	2,065	1,985	2,165	2,349	180	184
Average Cost per Student Load (Total Direct and Reimbursable from Part III divided by the total direct and reimbursable student load.)	44	53	52	52	-1	0

***NOTE: Does not include Reimbursable Research / Short Courses / Conferences**

V. Personnel Summary:

		FY 2005	FY 2006	FY 2007	FY 2005/FY 2006	FY
2006/FY 07		<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
	<u>FY 2004</u>					
<u>Military E/S (Total)</u>	117	123	123	123	0	0
Officers	73	75	75	75	0	0
Enlisted	44	48	48	48	0	0
<u>Military WYs (Total)</u>	117	123	123	123		
Officers	73	75	75	75	0	0
Enlisted	44	48	48	48	0	0
<u>Civilian E/S (Total)</u>						
USDH	423	401	401	401	0	0
<u>Civilian W/Ys (Total)</u>						
USDH	424	399	399	399	0	0

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: UNITED STATES NAVY

School: SENIOR ENLISTED ACADEMY

I. Narrative Description: The Senior Enlisted Academy provides professional military training to senior enlisted personnel pay grades E-8 and E-9) for all ratings and warfare communities to better fulfill their leadership and management responsibilities.

II. Description of Operations Financed: The Senior Enlisted Academy at Naval Station Newport, RI is eight weeks long and offered five times a year. In January 2005, the SEA course will be reduced to a six week course and will be offered seven times a year. The primary method of curriculum delivery is by staff facilitated seminars. Additionally, various blocks of instruction are enhanced through lectures featuring subject matter experts from the Naval War College, Washington, D.C. and area colleges and universities. To complete the education process, students attend various events to become more familiar with the formal traditions of Navy life and social protocol. Funding provides course materials, supplies, printing and travel for instructors as required.

III. Financial Summary (\$ Thousands):

2006/FY 07	<u>FY 2004</u>	<u>FY 2005</u>		<u>Estimate</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2005/FY 2006</u>	<u>FY</u>
		<u>Budget</u>	<u>Current</u>					
Mission (O&M)	224	226	226	226	1032	341	806	-691
Military Personnel								
School Personnel	765	793	793	793	820	850	27	30
Total Direct Program	989	1,019	1,019	1,019	1,852	1,191	833	-661

PROFESSIONAL MILITARY EDUCATION SCHOOLS

Service: UNITED STATES NAVY
School: SENIOR ENLISTED ACADEMY

IV. Performance Criteria and Evaluation:

		FY 2005	FY 2006	FY 2007	FY 2005/FY 2006	FY 2006/FY 2007
2007	<u>FY 2004</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Direct Funded:</u>						
Student Input	430	455	908	908	453	0
Student Load	52	53	91	91	38	0
Graduates	435	455	908	908	453	0
Average Cost per Student Load	19	19	20	13	1	-7

V. Personnel Summary: (Exclude students)

		FY 2005	FY 2006	FY 2007	FY 2005/FY 2006	FY 2006/FY 2007
2006/FY 2007	<u>FY 2004</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
<u>Military E/S (Total)</u>						
Officer	0	0	0	0	0	0
Enlisted	14	14	14	14	0	0
<u>Military W/Ys (Total)</u>						
Officer	0	0	0	0	0	0
Enlisted	14	14	14	14	0	0

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	1,250	1,437	3,511	3,614
	Non-FFRDC Work	241,352	217,762	196,332	222,757
	Subtotal	242,602	219,199	199,843	226,371
Studies, Analysis, and Evaluations					
	FFRDC Work	245	755	763	777
	Non-FFRDC Work	13,870	18,551	16,495	16,163
	Subtotal	14,115	19,306	17,258	16,940
Engineering and Technical Services					
	FFRDC Work	6,833	4,006	4,101	4,046
	Non-FFRDC Work	135,672	121,922	118,583	119,836
	Subtotal	142,505	125,928	122,684	123,882
Total					
	FFRDC Work	8,328	6,198	8,375	8,437
	Non-FFRDC Work	390,894	358,235	331,410	358,756
	Grand Total	399,222	364,433	339,785	367,193

Explanation of Funding Changes (FY 2004 to FY 2007)

The decrease between FY 2004 and FY 2005 in Management & Support Services is mainly attributable to a reduction in NMCI funding due to DoN higher priority funding requirements.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	8,723	8,845	9,187	9,352
	Non-FFRDC Work	21,136	22,673	22,328	23,042
	Subtotal	29,859	31,518	31,515	32,394
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	33,785	35,356	32,320	33,040
	Subtotal	33,785	35,356	32,320	33,040
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	19,841	21,822	21,393	22,294
	Subtotal	19,841	21,822	21,393	22,294
Total					
	FFRDC Work	8,723	8,845	9,187	9,352
	Non-FFRDC Work	74,762	79,851	76,041	78,376
	Grand Total	83,485	88,696	85,228	87,728

Explanation of Funding Changes (FY 2004 to FY 2007)

The increase between FY 2004 and FY 2005 is mainly attributable to contactor support services and subject matter experts for the GCCS (Global Combat Control Systems) program. The decrease between FY 2005 and FY2006 is attributable to a reduction in training of Senior Commanders and their staffs. In addition, funding was decreased for Command Post Exercises (CPX), used to train MEF and MSC staffs on MEF and MAGTF operations in the planning, synchronization, and coordination ordination of C2 during mission execution.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Marine Corps Reserve</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	5,299	5,519	5,462	5,561
	Subtotal	5,299	5,519	5,462	5,561
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	993	1,007	1,023	1,041
	Subtotal	993	1,007	1,023	1,041
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	6,292	6,526	6,485	6,602
	Grand Total	6,292	6,526	6,485	6,602

Explanation of Funding Changes (FY 2004 to FY 2007)

Advisory and Assistance Services are level funded between FY 2004 and FY 2007.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Operation and Maintenance, Navy Reserve</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	627	280	267	261
	Non-FFRDC Work	340	538	541	544
	Subtotal	967	818	808	805
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	1	93	75	74
	Subtotal	1	93	75	74
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	3	134	137	140
	Subtotal	3	134	137	140
Total					
	FFRDC Work	627	280	267	261
	Non-FFRDC Work	344	765	753	758
	Grand Total	971	1,045	1,020	1,019

Explanation of Funding Changes (FY 2004 to FY 2007)

The overall increase between FY 2004 and FY 2005 is partly due to the Naval Coastal Warfare program. Advisory and Assistance Services are level funded between FY 2005 and FY 2007.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Aircraft Procurement, Navy</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services				
FFRDC Work	600	0	0	0
Non-FFRDC Work	41,974	49,352	49,585	50,082
Subtotal	42,574	49,352	49,585	50,082
Studies, Analysis, and Evaluations				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
Subtotal	0	0	0	0
Engineering and Technical Services				
FFRDC Work	0	203	207	211
Non-FFRDC Work	89,705	77,655	82,751	81,892
Subtotal	89,705	77,858	82,958	82,103
Total				
FFRDC Work	600	203	207	211
Non-FFRDC Work	131,679	127,007	132,336	131,974
Grand Total	132,279	127,210	132,543	132,185

Explanation of Funding Changes (FY 2004 to FY 2007)

The increase between FY 2004 and FY 2005 in Management and Professional Support Services is attributable to the V-22. The decrease between FY 2004 and FY 2005 in Engineering and Technical Services is attributable to the EA-6B program, EP-3, SH-60, and Common Avionics. Overall increases reflect growth in aircraft procurement programs.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Weapons Procurement, Navy</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	10,466	9,004	9,159	9,321
	Subtotal	10,466	9,004	9,159	9,321
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	958	388	388	388
	Subtotal	958	388	388	388
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	8,505	8,201	8,135	8,242
	Subtotal	8,505	8,201	8,135	8,242
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	19,929	17,593	17,682	17,951
	Grand Total	19,929	17,593	17,682	17,951

Explanation of Funding Changes (FY 2004 to FY 2007)

The decrease between FY 2004 and FY 2005 is due to the Standard Missile program stabilization.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Shipbuilding and Conversion, Navy</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	23,638	31,019	25,010	24,871
	Subtotal	23,638	31,019	25,010	24,871
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work	708	723	738	754
	Non-FFRDC Work	13,536	13,821	14,112	14,408
	Subtotal	14,244	14,544	14,850	15,162
Total					
	FFRDC Work	708	723	738	754
	Non-FFRDC Work	37,174	44,840	39,122	39,279
	Grand Total	37,882	45,563	39,860	40,033

Explanation of Funding Changes (FY 2004 to FY 2007)

Advisory and Assistance Services is level funded between FY 2004 and FY 2007.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Other Procurement, Navy</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	151	0	657	6,716
	Non-FFRDC Work	8,102	9,452	12,298	21,765
	Subtotal	8,253	9,452	12,955	28,481
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	525	535	956
	Subtotal	0	525	535	956
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	21,689	18,317	20,780	23,526
	Subtotal	21,689	18,317	20,780	23,526
Total					
	FFRDC Work	151	0	657	6,716
	Non-FFRDC Work	29,791	28,294	33,613	46,247
	Grand Total	29,942	28,294	34,270	52,963

Explanation of Funding Changes (FY 2004 to FY 2007)

The increase between FY 2005 and FY 2006 is attributable to increased requirements in SSN Combat Control Systems due to the planning for the acquisition and installation of technology insertion units.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement, Marine Corps</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	138	148	151	166
	Non-FFRDC Work	14,077	12,862	16,719	14,820
	Subtotal	14,215	13,010	16,870	14,986
Studies, Analysis, and Evaluations					
	FFRDC Work	138	148	111	166
	Non-FFRDC Work	1,655	1,486	1,965	1,661
	Subtotal	1,793	1,634	2,076	1,827
Engineering and Technical Services					
	FFRDC Work	0	446	2,300	2,617
	Non-FFRDC Work	10,240	8,450	11,197	9,692
	Subtotal	10,240	8,896	13,497	12,309
Total					
	FFRDC Work	276	742	2,562	2,949
	Non-FFRDC Work	25,972	22,798	29,881	26,173
	Grand Total	26,248	23,540	32,443	29,122

Explanation of Funding Changes (FY 2004 to FY 2007)

The decrease between FY 2004 and FY 2005 is attributable to Intelligence Support. The increase between FY 2005 and FY 2006 is due to Mod Kits Marine Air-Ground Task Force C4I.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Procurement of Ammunition, Navy/Marine Corps</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	219	222	324	330
	Subtotal	219	222	324	330
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	4,416	4,550	4,742	4,840
	Subtotal	4,416	4,550	4,742	4,840
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	4,635	4,772	5,066	5,170
	Grand Total	4,635	4,772	5,066	5,170

Explanation of Funding Changes (FY 2004 to FY 2007)

The slight increase between FY 2005 and FY 2006 is due to Air Expendable Countermeasures.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Research, Development, Test, and Evaluation, Navy</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	3,528	3,148	2,636	2,117
	Non-FFRDC Work	125,718	118,393	118,272	112,803
	Subtotal	129,246	121,541	120,908	114,920
Studies, Analysis, and Evaluations					
	FFRDC Work	45,154	46,804	52,301	53,422
	Non-FFRDC Work	35,966	34,940	37,658	34,923
	Subtotal	81,120	81,744	89,959	88,345
Engineering and Technical Services					
	FFRDC Work	7,576	3,299	5,652	12,465
	Non-FFRDC Work	118,497	107,990	107,559	115,300
	Subtotal	126,073	111,289	113,211	127,765
Total					
	FFRDC Work	56,258	53,251	60,589	68,004
	Non-FFRDC Work	280,181	261,323	263,489	263,026
	Grand Total	336,439	314,574	324,078	331,030

Explanation of Funding Changes (FY 2004 to FY 2007)

The decrease between FY 2004 and FY 2005 in Management & Professional Support Services is mainly the result of the V22 program transitioning to the production phase. The increase between FY 2005 and FY 2006 in Studies, Analysis, and Evaluation is attributable to the Center for Naval Analysis and Ship Preliminary Design. The increase between FY 2006 and FY 2007 in Engineering and Technical Services is due to Ship Preliminary Design and Surface Combatant Combat System.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Military Construction, Navy</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	170	318	369	374
	Subtotal	170	318	369	374
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Subtotal	0	0	0	0
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	170	318	369	374
	Grand Total	170	318	369	374

Explanation of Funding Changes (FY 2004 to FY 2007)

The increase between FY 2004 and FY2005 is attributable to program increases in technical management support applicable to facilities planning. Advisory and Assistance Services are level funded between FY 2005 and FY 2007.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Family Housing, Navy (Operations)</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	273	0	0	0
	Non-FFRDC Work	274	0	0	0
	Subtotal	547	0	0	0
Studies, Analysis, and Evaluations					
	FFRDC Work	13	0	0	0
	Non-FFRDC Work	5,682	6,130	6,309	5,833
	Subtotal	5,695	6,130	6,309	5,833
Engineering and Technical Services					
	FFRDC Work	433	0	0	0
	Non-FFRDC Work	60	0	0	0
	Subtotal	493	0	0	0
Total					
	FFRDC Work	719	0	0	0
	Non-FFRDC Work	6,016	6,130	6,309	5,833
	Grand Total	6,735	6,130	6,309	5,833

Explanation of Funding Changes (FY 2004 to FY 2007)

The decrease between FY 2004 and FY 2005 and, FY 2006 and FY 2007 are attributable to changing programmatic requirements.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>BRAC IV</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Subtotal	0	0	0	0
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	250	254	258
	Subtotal	0	250	254	258
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	164	0	0
	Subtotal	0	164	0	0
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	414	254	258
	Grand Total	0	414	254	258

Explanation of Funding Changes (FY 2004 to FY 2007)

The decrease between FY 2004 and FY 2006 is attributable to changing programmatic requirements.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>National Defense Sealift Fund</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	550	350	1,380	1,214
	Subtotal	550	350	1,380	1,214
Studies, Analysis, and Evaluations					
	FFRDC Work	540	1,300	1,000	0
	Non-FFRDC Work	0	0	0	0
	Subtotal	540	1,300	1,000	0
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	3,296	12,760	46,532	42,132
	Subtotal	3,296	12,760	46,532	42,132
Total					
	FFRDC Work	540	1,300	1,000	0
	Non-FFRDC Work	3,846	13,110	47,912	43,346
	Grand Total	4,386	14,410	48,912	43,346

Explanation of Funding Changes (FY 2004 to FY 2007)

The increase between FY 2004 and FY 2006 is chiefly due to the plan to develop new concepts and technologies which can be applied to or will enable future strategic sealift, combat logistics force, and seabasing systems.

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Navy Working Capital Funds</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Subtotal	0	0	0	0
Studies, Analysis, and Evaluations					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Subtotal	0	0	0	0
Engineering and Technical Services					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Subtotal	0	0	0	0
Total					
	FFRDC Work	0	0	0	0
	Non-FFRDC Work	0	0	0	0
	Reimbursable	42,592	44,273	46,715	46,694
	Grand Total	42,592	44,273	46,715	46,694

Explanation of Funding Changes (FY 2004 to FY 2007)

ADVISORY AND ASSISTANCE SERVICES
(Dollars in thousands)

<u>Total Department of the Navy</u>		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Management & Professional Support Services					
	FFRDC Work	15,290	13,858	16,409	22,226
	Non-FFRDC Work	493,315	477,464	457,779	487,484
	Subtotal	508,605	491,322	474,188	509,710
Studies, Analysis, and Evaluations					
	FFRDC Work	46,090	49,007	54,175	54,365
	Non-FFRDC Work	91,917	97,719	95,999	93,296
	Subtotal	138,007	146,726	150,174	147,661
Engineering and Technical Services					
	FFRDC Work	15,550	8,677	12,998	20,093
	Non-FFRDC Work	426,453	396,793	436,944	443,343
	Subtotal	442,003	405,470	449,942	463,436
Total					
	FFRDC Work	76,930	71,542	83,582	96,684
	Non-FFRDC Work	1,011,685	971,976	990,722	1,024,123
	Reimbursable	42,592	44,273	46,715	46,694
	Grand Total	1,131,207	1,087,791	1,121,019	1,167,501

OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years
 (Current \$ Millions)

Department of the Navy

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>1205 MILCON, N</u>				
<u>Category A--Mission Sustaining Programs</u>				
A.6 Basic Social Recreation (Center) Programs	0.000	0.000	0.000	0.000
A.9 Single Service Member Program	0.000	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000
Total Direct Support	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	0.000	0.000	0.000	0.000
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	10.000	0.000	0.000	0.000
Total Cat. B - Direct Program Operation	10.000	0.000	0.000	0.000
Total Support - Basic Community Support Programs	10.000	0.000	0.000	0.000

OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years
 (Current \$ Millions)

Department of the Navy

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>1235 MILCON, N RES</u>				
<u>Military MWR Programs</u>				
<u>Category A--Mission Sustaining Programs</u>				
A.3 Physical Fitness and Aquatic Training	0.000	7.700	0.000	0.000
Total Cat. A - Direct Program Operation	0.000	7.700	0.000	0.000
Total Support - Mission Sustaining Programs	0.000	7.700	0.000	0.000

OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years
 (Current \$ Millions)

Department of the Navy

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>1453 MIL PER,NAVY</u>				
<u>Military MWR Programs</u>				
<u>Category A--Mission Sustaining Programs</u>				
A.2 Free Admission Motion Pictures	0.055	0.057	0.059	0.061
A.3 Physical Fitness and Aquatic Training	0.938	0.974	1.004	1.032
A.4 Library Programs & Information Services (Recreation)	0.110	0.115	0.118	0.121
A.5 On-Installation Parks and Picnic Areas	0.000	0.000	0.000	0.000
A.7 Shipboard, Company, and/or Unit Level Programs	0.055	0.057	0.059	0.061
A.8 Sports and Athletics	0.000	0.000	0.000	0.000
A.9 Single Service Member Program	0.221	0.229	0.236	0.243
Cat. A - Direct Program Operation	1.767	1.833	1.889	1.942
Total Cat. A - Direct Program Operation	3.146	3.265	3.365	3.460
Total Direct Support	3.146	3.265	3.365	3.460
Total Support - Mission Sustaining Programs	3.146	3.265	3.365	3.460
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.4 School Age Care	0.000	0.000	0.000	0.000
B.1.5 Youth Program	0.055	0.057	0.059	0.061
Total Child Development System	0.055	0.057	0.059	0.061
B.2 Community Programs				
B.2.1 Cable and/or Community Television (TV)	0.000	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, and Tours Services	0.221	0.229	0.236	0.243
Total Community Programs	0.221	0.229	0.236	0.243
B.3 Programs				
B.3.1 Directed Outdoor Recreation	0.497	0.516	0.531	0.546
B.3.2 Outdoor Recreation Equipment Checkout	0.000	0.000	0.000	0.000
B.3.3 Boating w/o Resale or Private Berthing	0.000	0.000	0.000	0.000
Total B.3 Programs	0.497	0.516	0.531	0.546
B.4 Programs				
B.4.3 Arts and Crafts Skill Development	0.055	0.057	0.059	0.061
B.4.4 Automotive Crafts Skill Development	1.049	1.088	1.122	1.153
B.4.5 Bowling (12 lanes or less)	0.055	0.057	0.059	0.061
Total B.4 Programs	1.159	1.202	1.240	1.275
Cat. B - Direct Program Operation	0.055	0.057	0.059	0.061
Total Cat. B - Direct Program Operation	1.987	2.061	2.125	2.186
Total Direct Support	1.987	2.061	2.125	2.186
Total Support - Basic Community Support Programs	1.987	2.061	2.125	2.186
<u>Category C--Revenue-Generating Programs</u>				
C.1 Programs				
C.1.1 Military Open Mess (Clubs)	0.000	0.000	0.000	0.000
C.1.2 Restaurants, snack bars, & other food outlets	0.607	0.630	0.649	0.668

OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years
 (Current \$ Millions)

Department of the Navy

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total C.1 Programs	0.607	0.630	0.649	0.668
C.2 Programs				
C.2.2 Recreational Lodging	0.000	0.000	0.000	0.000
C.2.3 Joint Service Facilities and/or AFRCs	0.000	0.000	0.000	0.000
Total C.2 Programs	0.000	0.000	0.000	0.000
C.3 Programs				
C.3.3 Rod and Gun Program	0.000	0.000	0.000	0.000
C.4 Programs				
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.000	0.000	0.000	0.000
C.4.3 Bowling (Over 12 lanes)	0.000	0.000	0.000	0.000
C.4.4 Golf	0.000	0.000	0.000	0.000
C.4.5 Boating (with resale or private boat berthing)	0.000	0.000	0.000	0.000
C.4.8 Other	0.110	0.115	0.118	0.121
Total C.4 Programs	0.110	0.115	0.118	0.121
Total Cat. C - Direct Program Operation	0.717	0.745	0.767	0.789
Total Direct Support	0.717	0.745	0.767	0.789
Total Support - Revenue-Generating Programs	0.717	0.745	0.767	0.789

OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years
(Current \$ Millions)

Department of the Navy

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>1804 O&M,NAVY</u>				
<u>Military MWR Programs</u>				
<u>Category A--Mission Sustaining Programs</u>				
A.1 Armed Forces Professional Entertainment Overseas	0.091	0.064	0.085	0.082
A.2 Free Admission Motion Pictures	8.989	6.318	8.400	8.052
A.3 Physical Fitness and Aquatic Training	46.948	32.999	43.871	42.051
A.4 Library Programs & Information Services (Recreation)	7.839	5.510	7.325	7.022
A.5 On-Installation Parks and Picnic Areas	4.772	3.354	4.459	4.275
A.6 Basic Social Recreation (Center) Programs	12.615	8.867	11.788	11.299
A.7 Shipboard, Company, and/or Unit Level Programs	1.127	0.792	1.053	1.009
A.8 Sports and Athletics	13.482	9.477	12.598	12.077
A.9 Single Service Member Program	8.219	5.777	7.680	7.362
Total Cat. A - Direct Program Operation	104.082	73.158	97.259	93.229
Cat. A - Direct Overhead	74.912	52.655	70.001	67.101
Total Direct Support	178.994	125.813	167.260	160.330
Cat. A - Indirect Support	17.983	18.217	18.508	18.841
Total Support - Mission Sustaining Programs	196.977	144.030	185.768	179.171
Cat. A - USA Practice (memo)	76.390	76.390	76.390	76.390
Officer	9	9	9	9
Enlisted	43	33	33	33
Total Military	52	42	42	42
Civilian Direct FTE	475	495	421	421
Civilian Foreign Direct FTE	100	82	72	72
Civilian Foreign Indirect FTE	45	45	45	45
Civilian UFM/USA FTE	832	814	814	814
Total Civilians	1452	1436	1352	1352
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	74.259	80.732	72.877	75.072
B.1.2 Family Child Care	7.712	8.384	7.568	7.796
B.1.3 Supplemental Program/Resource & Referral/Other	0.305	0.331	0.299	0.308
B.1.4 School Age Care	11.514	9.694	10.955	10.794
B.1.5 Youth Program	8.744	6.146	8.171	7.832
Total Child Development System	102.534	105.287	99.870	101.802
B.2 Community Programs				
B.2.1 Cable and/or Community Television (TV)	1.750	1.230	1.635	1.568
B.2.2 Recreation Information, Tickets, and Tours Services	5.403	3.798	5.048	4.839
B.2.3 Recreational Swimming	6.021	4.232	5.626	5.393
Total Community Programs	13.174	9.260	12.309	11.800
B.3 Programs				
B.3.1 Directed Outdoor Recreation	5.318	3.738	4.969	4.763

OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years
(Current \$ Millions)

Department of the Navy

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
B.3.2 Outdoor Recreation Equipment Checkout	0.814	0.572	0.760	0.729
B.3.3 Boating w/o Resale or Private Berthing	1.036	0.728	0.968	0.928
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.074	0.052	0.069	0.066
Total B.3 Programs	7.242	5.090	6.766	6.486
B.4 Programs				
B.4.1 Amateur Radio (MARS)	0.000	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	1.141	0.802	1.066	1.022
B.4.3 Arts and Crafts Skill Development	1.011	0.710	0.944	0.905
B.4.4 Automotive Crafts Skill Development	5.247	3.688	4.903	4.700
B.4.5 Bowling (12 lanes or less)	2.057	1.446	1.923	1.843
Total B.4 Programs	9.456	6.646	8.836	8.470
B.5 Programs				
B.5 Sports (Above Intramural Level)	0.462	0.325	0.432	0.414
Total Cat. B - Direct Program Operation	132.868	126.608	128.213	128.972
Cat. B - Direct Overhead	0.930	0.653	0.869	0.833
Total Direct Support	133.798	127.261	129.082	129.805
Cat. B - Indirect Support	16.473	16.687	16.954	17.259
Total Support - Basic Community Support Programs	150.271	143.948	146.036	147.064
Cat. B - USA Practice (memo)	48.173	32.032	42.584	40.820
Officer	5	5	5	5
Enlisted	22	22	22	22
Total Military	27	27	27	27
Civilian Direct FTE	388	326	388	388
Civilian Foreign Direct FTE	80	78	78	78
Civilian Foreign Indirect FTE	41	41	41	41
Civilian UFM/USA FTE	663	670	670	670
Total Civilians	1172	1115	1177	1177
<u>Category C--Revenue-Generating Programs</u>				
C.1 Programs				
C.1.1 Military Open Mess (Clubs)	3.827	2.688	3.577	3.428
C.1.2 Restaurants, snack bars, & other food outlets	0.116	0.082	0.108	0.104
Total C.1 Programs	3.943	2.770	3.685	3.532
C.2 Programs				
C.2.2 Recreational Lodging	0.170	0.120	0.159	0.152
C.2.3 Joint Service Facilities and/or AFRCs	0.496	0.349	0.464	0.445
Total C.2 Programs	0.666	0.469	0.623	0.597
C.3 Programs				
C.3.1 Flying Program	0.000	0.000	0.000	0.000
C.3.3 Rod and Gun Program	0.005	0.004	0.005	0.004
C.3.6 Video Program	0.000	0.000	0.000	0.000
Total C.3 Programs	0.005	0.004	0.005	0.004

OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years
(Current \$ Millions)

Department of the Navy

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
C.4 Programs				
C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	0.009	0.006	0.008	0.008
C.4.2 Amusement & Recreation Machines and/or Gaming	0.011	0.008	0.010	0.010
C.4.3 Bowling (Over 12 lanes)	0.815	0.573	0.761	0.730
C.4.4 Golf	0.754	0.530	0.704	0.675
C.4.5 Boating (with resale or private boat berthing)	0.272	0.191	0.254	0.244
C.4.6 Equipment Rental (other than outdoor recreation equipment re	0.001	0.001	0.001	0.001
C.4.8 Other	0.006	0.004	0.006	0.005
Total C.4 Programs	1.868	1.313	1.744	1.673
Total Cat. C - Direct Program Operation	6.482	4.556	6.057	5.806
Cat. C - Direct Overhead	0.137	0.096	0.128	0.123
Total Direct Support	6.619	4.652	6.185	5.929
Cat. C - Indirect Support	17.168	17.391	17.669	17.987
Total Support - Revenue-Generating Programs	23.787	22.043	23.854	23.916
Cat. C - USA Practice (memo)	2.491	2.491	2.491	2.491
Officer	8	8	8	8
Enlisted	15	15	15	15
Total Military	23	23	23	23
Civilian Direct FTE	56	52	49	49
Civilian Foreign Direct FTE	23	22	22	22
Civilian Foreign Indirect FTE	20	21	18	18
Civilian UFM/USA FTE	7	4	4	4
Total Civilians	106	99	93	93
Lodging Program				
<u>Category TDY Lodging</u>				
TDY - Direct Program Operation	47.586	46.280	45.012	43.779
TDY - Direct Overhead	48.857	47.598	46.370	45.174
Total Funding	96.443	93.878	91.382	88.953
Armed Services Exchange				
<u>Category ArmSvcEx - N/A</u>				
ArmSvcEx - Indirect Support	51.872	39.777	41.070	36.951
Total Support - Mission Sustaining Programs	51.872	39.777	41.070	36.951
Family Support				
<u>Category Family Spt - N/A</u>				
Family Spt - Direct Program Operation	44.520	45.330	38.894	38.244
Total Funding	44.520	45.330	38.894	38.244
Off Duty and Voluntary Education				
<u>Category Tuition Assistance</u>				
Tuition Asst - Direct Program Operation	92.178	88.438	94.445	104.561
Total Funding	92.178	88.438	94.445	104.561
<u>Category Other Voluntary Education Programs</u>				
Other Ed Pgms - Direct Program Operation	34.566	53.688	61.201	61.659

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Total Funding	<u>FY 2004</u> 34.566	<u>FY 2005</u> 53.688	<u>FY 2006</u> 61.201	<u>FY 2007</u> 61.659
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OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years
(Current \$ Millions)

Department of the Navy

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>1806 O&M, NAVY RES</u>				
<u>Military MWR Programs</u>				
<u>Category A--Mission Sustaining Programs</u>				
A.1 Armed Forces Professional Entertainment Overseas	0.003	0.004	0.004	0.004
A.2 Free Admission Motion Pictures	0.022	0.027	0.028	0.028
A.3 Physical Fitness and Aquatic Training	0.975	1.186	1.209	1.231
A.4 Library Programs & Information Services (Recreation)	0.320	0.390	0.398	0.406
A.5 On-Installation Parks and Picnic Areas	0.105	0.127	0.130	0.133
A.6 Basic Social Recreation (Center) Programs	0.159	0.193	0.197	0.201
A.7 Shipboard, Company, and/or Unit Level Programs	0.021	0.026	0.026	0.027
A.8 Sports and Athletics	0.311	0.379	0.387	0.395
A.9 Single Service Member Program	0.306	0.373	0.380	0.388
Total Cat. A - Direct Program Operation	2.222	2.705	2.759	2.813
Cat. A - Direct Overhead	1.527	1.860	1.897	1.935
Total Direct Support	3.749	4.565	4.656	4.748
Cat. A - Indirect Support	0.411	0.416	0.423	0.430
Total Support - Mission Sustaining Programs	4.160	4.981	5.079	5.178
Cat. A - USA Practice (memo)	1.009	1.022	1.039	1.058
Civilian Direct FTE	41	41	41	41
Total Civilians	41	41	41	41
<u>Category B--Basic Community Support Programs</u>				
B.1 Child Development System				
B.1.1 Child Development Centers	2.226	2.610	2.663	2.716
B.1.2 Family Child Care	0.286	0.335	0.342	0.349
B.1.3 Supplemental Program/Resource & Referral/Other	0.006	0.007	0.008	0.008
B.1.4 School Age Care	0.287	0.340	0.346	0.353
B.1.5 Youth Program	0.311	0.378	0.386	0.394
Total Child Development System	3.116	3.670	3.745	3.820
B.2 Community Programs				
B.2.1 Cable and/or Community Television (TV)	0.034	0.042	0.043	0.044
B.2.2 Recreation Information, Tickets, and Tours Services	0.161	0.197	0.201	0.204
B.2.3 Recreational Swimming	0.151	0.185	0.188	0.193
Total Community Programs	0.346	0.424	0.432	0.441
B.3 Programs				
B.3.1 Directed Outdoor Recreation	0.208	0.254	0.258	0.262
B.3.2 Outdoor Recreation Equipment Checkout	0.011	0.013	0.013	0.014
B.3.3 Boating w/o Resale or Private Berthing	0.015	0.018	0.018	0.018
B.3.4 Camping (Primitive and/or tents)	0.000	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.003	0.003	0.003	0.003
Total B.3 Programs	0.237	0.288	0.292	0.297
B.4 Programs				

OP-34 Fund Support for Quality of Life Activities -- Military MWR - Budget Years
(Current \$ Millions)

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	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
B.4.1 Amateur Radio (MARS)	0.000	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	0.025	0.031	0.031	0.032
B.4.3 Arts and Crafts Skill Development	0.039	0.048	0.049	0.050
B.4.4 Automotive Crafts Skill Development	0.162	0.197	0.201	0.205
B.4.5 Bowling (12 lanes or less)	0.077	0.093	0.095	0.097
Total B.4 Programs	0.303	0.369	0.376	0.384
B.5 Programs				
B.5 Sports (Above Intramural Level)	0.007	0.008	0.009	0.009
Total Cat. B - Direct Program Operation	4.009	4.759	4.854	4.951
Cat. B - Direct Overhead	0.045	0.054	0.055	0.057
Total Direct Support	4.054	4.813	4.909	5.008
Cat. B - Indirect Support	0.276	0.280	0.284	0.290
Total Support - Basic Community Support Programs	4.330	5.093	5.193	5.298
Cat. B - USA Practice (memo)	0.265	0.487	0.495	0.504
Civilian Direct FTE	33	33	33	33
Total Civilians	33	33	33	33
<u>Category C--Revenue-Generating Programs</u>				
C.1 Programs				
C.1.1 Military Open Mess (Clubs)	0.147	0.179	0.183	0.185
C.1.2 Restaurants, snack bars, & other food outlets	0.003	0.004	0.004	0.004
Total C.1 Programs	0.150	0.183	0.187	0.189
C.2 Programs				
C.2.3 Joint Service Facilities and/or AFRCs	0.021	0.026	0.026	0.027
C.4 Programs				
C.4.2 Amusement & Recreation Machines and/or Gaming	0.002	0.002	0.002	0.002
C.4.3 Bowling (Over 12 lanes)	0.038	0.046	0.047	0.048
C.4.4 Golf	0.023	0.028	0.029	0.030
C.4.5 Boating (with resale or private boat berthing)	0.004	0.005	0.005	0.005
C.4.8 Other	0.001	0.001	0.001	0.002
Total C.4 Programs	0.068	0.082	0.084	0.087
Total Cat. C - Direct Program Operation	0.239	0.291	0.297	0.303
Cat. C - Direct Overhead	0.040	0.049	0.050	0.051
Total Direct Support	0.279	0.340	0.347	0.354
Total Support - Revenue-Generating Programs	0.279	0.340	0.347	0.354
Lodging Program				
<u>Category TDY Lodging</u>				
TDY - Direct Program Operation	3.701	3.753	3.805	3.859
TDY - Direct Overhead	1.605	1.628	1.650	1.674
Total Funding	5.306	5.381	5.455	5.533
Family Support				
<u>Category Family Spt - N/A</u>				
Family Spt - Direct Program Operation	1.033	1.054	1.075	1.097

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Total Funding	<u>FY 2004</u> 1.033	<u>FY 2005</u> 1.054	<u>FY 2006</u> 1.075	<u>FY 2007</u> 1.097
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Depot Maintenance Program Summary

Part 1. Funded Requirements	FY 2004		FY 2005		FY 2006		FY 2007	
	Units	\$inM	Units	\$inM	Units	\$inM	Units	\$inM
AIRCRAFT (NAVY)		<u>1,023.0</u>		<u>1,115.3</u>		<u>961.9</u>		<u>979.8</u>
Airframe Maintenance	757	599	818	738	834	548	838	563
Engine Maintenance	1417	353	1482	304	1799	329	2007	357
Other Maintenance		71		73		85		59
SHIPS (NAVY)		<u>3,921.8</u>		<u>3,870.8</u>		<u>3,967.4</u>		<u>3,682.5</u>
Ship Depot Maintenance	258	3922	250	3871	240	3967	243	3683
MISSILE MAINTENANCE (NAVY)		<u>93.2</u>		<u>115.6</u>		<u>130.0</u>		<u>79.0</u>
Tactical Missile Maintenance	1130	50	2040	67	1771	85	798	43
Other Maintenance /2	833	43	859	49	1101	45	1059	36
ORDNANCE MAINTENANCE (NAVY)		<u>113.1</u>		<u>106.7</u>		<u>112.4</u>		<u>96.4</u>
Ordnance Maintenance /3	166837	81	129945	73	105836	79	115446	74
Other Maintenance /2		32		33		33		22
OTHER (NAVY)		<u>504.3</u>		<u>544.8</u>		<u>472.4</u>		<u>562.8</u>
Software Maintenance /1	272	147	255	142	248	132	285	136
Other Maintenance /4	86262	357	92595	403	88888	340	88721	427
Total O&M,N		5,655.4		5,753.2		5,644.1		5,400.4

1/ Units represent software trouble reports.

2/ Represents logistics support, including review and resolution of unsatisfactory equipment reports and updating and maintenance of information systems used to track and monitor maintenance actions.

3/ Represents ammunition, bombs and components, gun systems, countermeasures and chaff.

4/ Represents disparate units which include targets, ground support equipment rework, aircraft camera repair, expeditionary airfield equipment, towed arrays, sonar systems, fire control systems and airfield landing equipment.

Depot Maintenance Program Summary

Part 1. Unfunded Requirement

AIRCRAFT (NAVY)		<u>44.1</u>		<u>166.2</u>		<u>212.4</u>		<u>243.7</u>
Airframe Maintenance	17	13	41	48	72	75	55	49
Engine Maintenance	67	21	475	97	681	123	816	149
Other Maintenance		9		22		15		45
SHIPS (NAVY)		<u>98.2</u>		<u>149.7</u>		<u>120.5</u>		<u>242.2</u>
Ship Depot Maintenance		98.2		149.7	1	120.5	1	242.2
MISSILE MAINTENANCE (NAVY)		<u>36.8</u>		<u>45.5</u>		<u>53.7</u>		<u>92.3</u>
Tactical Missile Maintenance	2986	11.3	1872	22.2	1706	23.6	1788	52.7
Other Maintenance	506	25.5	426	23.3	367	30.1	485	39.5
ORDNANCE MAINTENANCE (NAVY)		<u>63.3</u>		<u>46.7</u>		<u>38.5</u>		<u>66.1</u>
Ordnance Maintenance	18240	47.7	89072	34.4	83226	24.7	80361	39.6
Other Maintenance	0	15.5	0	12.4	0	13.8	0	26.5
OTHER (NAVY)		<u>97.6</u>		<u>97.7</u>		<u>133.0</u>		<u>66.9</u>
Software Maintenance	65	33	59	36	1722	30	1720	24
Other Maintenance	0	65	0	62	0	103	0	43
Total O&M,N		340.0		505.8		558.2		711.2

ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program Management

(Current \$ Millions)
Department of the Navy

	<u>FY 2003</u>	<u>FY 2004</u>	<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>Balance to Complete FY 2011</u>	
Active										
Environmental Restoration-IRP										
Management	3.199	3.282	7.510	10.008	9.943	10.040	10.166	9.953	9.912	24.092
Work Years	24.763	20.817	22.072	22.031	21.771	22.160	22.665	21.811	21.648	42.367
ATSDR	1.270	1.970	1.670	1.390	0.660	0.630	0.630	0.630	0.630	1.800
DSMOA	7.673	6.242	3.821	3.608	4.624	3.687	4.555	4.779	6.151	12.000
Total Environmental Restoration-IRP	36.905	32.311	35.073	37.037	36.998	36.517	38.016	37.173	38.341	80.259
Environmental Restoration-Munitions Response										
Management	0.000	0.000	2.000	7.453	9.000	7.917	7.014	0.000	0.000	0.000
Work Years	0.000	0.000	1.400	2.300	3.000	3.300	3.500	5.320	6.345	10.068
DSMOA	0.000	0.000	0.140	0.230	0.300	0.330	0.350	0.532	0.634	1.005
Total Environmental Restoration-Munitions Response	0.000	0.000	3.540	9.983	12.300	11.547	10.864	5.852	6.979	11.073
Total IRP and Munitions Response Program Management and Support	36.905	32.311	38.613	47.020	49.298	48.064	48.880	43.025	45.320	91.332
BRAC-IRP										
Management	7.100	7.362	7.362	7.000	8.032	2.684	2.684	2.684	2.684	3.245
Work Years	18.644	9.052	12.679	7.111	11.896	1.308	1.308	1.308	1.308	11.062
ATSDR	0.386	0.125	0.125	0.125	0.125	0.023	0.023	0.023	0.023	0.000
DSMOA	3.010	2.100	2.100	2.100	2.100	0.186	0.186	0.186	0.186	0.000
EPA Funding	2.433	2.818	2.818	2.200	2.200	0.256	0.256	0.257	0.257	0.000
Total BRAC-IRP	31.573	21.457	25.084	18.536	24.353	4.457	4.457	4.458	4.458	14.307
Total Program Management and Support (Active & BRAC)	68.478	53.768	63.697	65.556	73.651	52.521	53.337	47.483	49.778	105.639

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(Current \$ Millions)

	DoD Summary								Balance to Complete	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Active										
Environmental Restoration										
IRP										
Assessments										
Sites	400	362	322	294	267	234	207	185	166	141
High Relative Risk With Agreements	1.890	2.322	1.499	4.894	0.000	1.777	1.114	0.531	0.240	0.000
High Relative Risk Without Agreements	2.516	2.101	4.431	0.492	1.194	0.300	0.000	0.000	0.000	0.000
Medium Relative Risk With Agreements	0.951	2.635	0.056	0.000	1.286	8.898	2.616	0.000	0.119	0.153
Medium Relative Risk Without Agreements	1.075	0.771	0.129	0.496	1.069	2.193	0.526	0.990	0.560	0.000
Low Relative Risk With Agreements	0.098	0.561	0.051	0.050	0.701	0.915	0.151	0.310	3.139	5.738
Low Relative Risk Without Agreements	0.344	0.079	0.912	1.273	0.421	1.249	1.905	4.164	5.820	10.130
Not Evaluated Relative Risk With Agreements	0.000	0.044	0.231	0.000	0.000	0.000	0.000	0.000	0.064	0.000
Not Evaluated Relative Risk Without Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.235	0.000
Total Assessments	6.874	8.513	7.309	7.205	4.671	15.332	6.312	5.995	10.177	16.021
Analysis/Investigation										
Sites	818	707	592	491	377	289	247	193	134	73
High Relative Risk With Agreements	35.286	44.300	21.024	10.815	7.158	6.485	1.413	1.620	4.316	6.350
High Relative Risk Without Agreements	4.656	4.549	7.556	6.636	0.839	0.000	0.000	0.000	0.000	0.000
Medium Relative Risk With Agreements	3.494	4.355	1.852	1.334	2.364	11.144	13.345	8.238	0.506	0.562
Medium Relative Risk Without Agreements	0.077	0.160	1.647	0.231	1.099	4.015	8.485	4.542	6.169	0.819
Low Relative Risk With Agreements	0.193	0.920	0.580	0.507	0.714	4.004	5.300	2.673	7.714	9.366
Low Relative Risk Without Agreements	0.280	0.000	0.555	1.303	2.899	2.144	4.248	4.811	6.017	5.927
Not Evaluated Relative Risk With Agreements	0.011	0.040	0.303	0.007	0.593	0.459	1.065	0.000	0.191	0.000
Not Evaluated Relative Risk Without Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.193	0.778
Total Analysis/Investigation	43.997	54.324	33.517	20.833	15.666	28.251	33.856	21.884	25.106	23.802
Interim Actions										
Sites	369	317	280	248	185	124	114	92	77	45
High Relative Risk With Agreements	61.608	54.128	40.065	41.420	29.305	26.971	12.959	5.540	9.695	6.429
High Relative Risk Without Agreements	7.096	10.335	18.990	23.629	14.119	6.211	0.000	4.827	13.484	0.000
Medium Relative Risk With Agreements	0.626	3.972	0.541	0.600	1.008	3.861	10.142	6.201	0.000	0.000
Medium Relative Risk Without Agreements	0.517	1.088	2.251	0.200	1.046	2.626	4.379	20.203	3.094	6.976
Low Relative Risk With Agreements	0.022	2.137	0.360	0.520	0.000	0.278	3.300	0.724	12.551	14.388
Low Relative Risk Without Agreements	0.094	0.194	2.818	0.000	0.216	0.472	0.611	0.205	1.068	21.907
Not Evaluated Relative Risk With Agreements	0.000	0.000	0.040	0.000	0.000	0.000	0.000	0.179	0.000	0.000
Not Evaluated Relative Risk Without Agreements	0.398	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Interim Actions	70.361	71.854	65.065	66.369	45.694	40.419	31.391	37.879	39.892	49.700
Remedial Designs										
Sites	480	410	393	354	268	226	199	163	132	105
High Relative Risk With Agreements	2.301	2.682	4.238	4.676	2.203	2.256	0.886	0.134	0.187	0.279
High Relative Risk Without Agreements	0.000	0.248	0.990	0.420	0.306	0.000	0.000	0.053	0.000	0.000
Medium Relative Risk With Agreements	0.000	0.093	0.244	0.311	0.092	0.799	1.243	0.872	0.084	0.085

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	<u>FY 2003</u>	<u>FY 2004</u>	<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>	
Medium Relative Risk Without Agreements	0.000	0.000	0.000	0.027	0.078	0.025	0.020	0.386	0.000	0.000
Low Relative Risk With Agreements	0.094	0.197	0.105	0.000	0.000	0.034	0.601	0.071	0.364	1.649
Low Relative Risk Without Agreements	0.000	0.000	0.000	0.000	0.052	0.062	0.048	0.399	0.883	0.165
Not Evaluated Relative Risk With Agreements	0.000	0.021	0.026	0.512	0.015	0.000	0.000	0.000	0.000	0.023
Not Evaluated Relative Risk Without Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.113
Total Remedial Designs	2.395	3.241	5.603	5.946	2.746	3.176	2.798	1.915	1.518	3.109
Remedial Action Construction										
Sites	661	558	531	506	453	326	296	253	199	152
High Relative Risk With Agreements	43.754	35.079	49.421	67.067	71.745	59.034	64.757	33.100	35.728	8.866
High Relative Risk Without Agreements	2.022	0.972	4.527	9.975	13.602	2.956	0.000	0.427	6.972	0.000
Medium Relative Risk With Agreements	2.690	0.423	4.303	1.903	4.159	7.156	13.879	23.578	9.056	3.837
Medium Relative Risk Without Agreements	0.000	0.063	0.000	0.494	0.333	2.012	1.570	7.003	1.301	0.000
Low Relative Risk With Agreements	0.946	0.517	1.501	0.000	1.171	0.459	2.044	10.421	5.918	21.652
Low Relative Risk Without Agreements	0.143	0.000	1.231	0.000	0.000	2.578	0.314	6.329	6.189	8.387
Not Evaluated Relative Risk With Agreements	0.088	0.000	0.080	2.247	2.252	1.893	1.828	0.170	0.219	0.334
Not Evaluated Relative Risk Without Agreements	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.908
Total Remedial Action Construction	49.643	37.054	61.063	81.686	93.262	76.088	84.392	81.028	65.383	43.076
Remedial Action Operations										
Sites	611	540	535	519	498	453	412	370	337	301
Clean-up	5.743	32.114	34.233	34.590	49.712	49.849	56.547	57.690	54.316	390.385
Total Remedial Action Operations	5.743	32.114	34.233	34.590	49.712	49.849	56.547	57.690	54.316	390.385
Long Term Management										
Sites	759	695	679	668	642	618	594	557	528	498
Clean-up	31.501	7.484	8.296	8.609	10.425	14.183	16.514	16.086	22.986	142.906
Total Long Term Management	31.501	7.484	8.296	8.609	10.425	14.183	16.514	16.086	22.986	142.906
Total IRP										
Sites	4098	3589	3332	3080	2690	2270	2069	1813	1573	1315
Funding	210.514	214.584	215.086	225.238	222.176	227.298	231.810	222.477	219.378	668.999
Munitions Response										
Assessments										
Sites	100	54	37	35	34	33	30	30	28	23
RAC Not Evaluated Threat	5.619	3.993	0.000	0.000	0.858	0.000	0.104	1.241	2.127	2.720
Total Assessments	5.619	3.993	0.000	0.000	0.858	0.000	0.104	1.241	2.127	2.720
Analysis/Investigation										
Sites	162	161	161	160	154	150	148	137	126	86
RAC Not Evaluated Threat	2.381	1.604	6.010	14.024	8.511	8.209	10.253	19.412	14.323	26.418
Total Analysis/Investigation	2.381	1.604	6.010	14.024	8.511	8.209	10.253	19.412	14.323	26.418
Interim Actions										
Sites	21	25	24	23	23	23	22	21	20	16
RAC Not Evaluated Threat	0.000	2.354	0.000	0.000	0.924	7.839	0.270	3.212	1.497	23.343
Total Interim Actions	0.000	2.354	0.000	0.000	0.924	7.839	0.270	3.212	1.497	23.343
Remedial Designs										

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Sites	21	24	24	23	23	21	20	19	19	15
RAC Not Evaluated Threat	0.000	0.000	0.577	0.750	3.268	0.988	0.600	0.226	0.063	1.333
Total Remedial Designs	0.000	0.000	0.577	0.750	3.268	0.988	0.600	0.226	0.063	1.333
Remedial Action Construction										
Sites	136	125	125	125	125	118	118	117	109	80
RAC Not Evaluated Threat	0.000	0.011	5.873	17.757	24.132	19.973	27.076	22.440	33.287	106.717
Total Remedial Action Construction	0.000	0.011	5.873	17.757	24.132	19.973	27.076	22.440	33.287	106.717
Remedial Action Operations										
Sites	4	5	5	5	5	5	5	5	5	5
RAC Not Evaluated Threat	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.540
Total Remedial Action Operations	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.540
Long Term Management										
Sites	67	66	66	66	66	65	62	60	60	52
RAC Not Evaluated Threat	0.000	0.000	0.000	0.486	0.007	4.444	1.833	0.823	5.143	27.655
Total Long Term Management	0.000	0.000	0.000	0.486	0.007	4.444	1.833	0.823	5.143	27.655
Total Munitions Response										
Sites	511	460	442	437	430	415	405	389	367	277
Funding	8.000	7.962	12.460	33.017	37.700	41.453	40.136	47.354	56.440	190.726
Total Environmental Restoration										
Sites	4609	4049	3774	3517	3120	2685	2474	2202	1940	1592
Funding (Part 2)	218.514	222.546	227.546	258.255	259.876	268.751	271.946	269.831	275.818	859.725
Total Environmental Restoration Funding (Part 1)	36.905	32.311	38.613	47.020	49.298	48.064	48.880	43.025	45.320	91.332
Total Environmental Restoration Funding (Parts 1 & 2)	255.419	254.857	266.159	305.275	309.174	316.815	320.826	312.856	321.138	951.057

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	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
BRAC										
IRP										
ASSESSMENTS										
SITES	6	1	0	0	0	0	0	0	0	0
HIGH RELATIVE RISK WITH REUSE	0.113	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
MEDIUM RELATIVE RISK WITH REUSE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
LOW RELATIVE RISK WITH REUSE	0.649	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NOT EVALUATED RELATIVE RISK WITH REUSE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total ASSESSMENTS	0.762	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
ANALYSIS/INVESTIGATION										
SITES	113	91	76	57	22	11	4	0	0	0
HIGH RELATIVE RISK WITH REUSE	58.556	2.982	1.590	0.737	0.000	0.000	0.000	0.000	0.000	0.000
MEDIUM RELATIVE RISK WITH REUSE	19.070	3.639	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
LOW RELATIVE RISK WITH REUSE	3.263	1.268	0.000	0.561	2.655	0.000	0.000	0.000	0.000	0.000
NOT EVALUATED RELATIVE RISK WITH REUSE	0.282	0.000	0.000	0.381	0.000	0.000	0.000	0.000	0.000	0.000
Total ANALYSIS/INVESTIGATION	81.171	7.889	1.590	1.679	2.655	0.000	0.000	0.000	0.000	0.000
INTERIM ACTIONS										
SITES	38	21	12	9	8	4	0	0	0	0
HIGH RELATIVE RISK WITH REUSE	46.344	5.006	4.836	25.503	13.357	0.000	0.000	0.000	0.000	0.000
MEDIUM RELATIVE RISK WITH REUSE	11.471	2.638	0.129	0.708	0.000	0.000	0.000	0.000	0.000	0.000
LOW RELATIVE RISK WITH REUSE	1.220	1.000	0.000	0.000	3.655	0.000	0.000	0.000	0.000	0.000
NOT EVALUATED RELATIVE RISK WITH REUSE	0.000	0.250	0.000	0.000	0.000	0.064	0.000	0.000	0.000	0.000
Total INTERIM ACTIONS	59.035	8.894	4.965	26.211	17.012	0.064	0.000	0.000	0.000	0.000
REMEDIAL DESIGNS										
SITES	42	74	67	61	44	15	4	3	0	0
HIGH RELATIVE RISK WITH REUSE	8.650	1.177	1.355	1.361	0.219	0.000	0.000	0.000	0.000	0.000
MEDIUM RELATIVE RISK WITH REUSE	1.448	0.017	1.718	0.610	0.335	0.000	0.000	0.000	0.000	0.000
LOW RELATIVE RISK WITH REUSE	2.046	0.149	0.830	0.155	0.101	0.079	0.000	0.000	0.000	0.000
NOT EVALUATED RELATIVE RISK WITH REUSE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total REMEDIAL DESIGNS	12.144	1.343	3.903	2.126	0.655	0.079	0.000	0.000	0.000	0.000
Remedial Action Construction										
Sites	84	121	105	93	84	66	33	15	9	2
HIGH RELATIVE RISK WITH REUSE	121.870	15.540	9.751	116.821	114.140	6.661	2.572	4.832	0.000	0.000
MEDIUM RELATIVE RISK WITH REUSE	51.959	6.217	3.049	16.589	53.720	4.610	0.000	0.000	0.000	0.000
LOW RELATIVE RISK WITH REUSE	2.737	2.647	0.346	4.469	0.550	2.058	1.526	0.000	0.000	0.000
NOT EVALUATED RELATIVE RISK WITH REUSE	12.368	0.000	0.000	4.542	3.591	0.000	0.000	0.000	0.000	0.000
Total REMEDIAL ACTION CONSTRUCTION	188.934	24.404	13.146	142.421	172.001	13.329	4.098	4.832	0.000	0.000
Remedial Action Operations										
Sites	97	99	90	87	86	85	81	66	56	52
Clean-up	26.102	9.686	31.058	19.513	29.044	20.246	19.969	12.609	15.913	84.201
Total Remedial Action Operations	26.102	9.686	31.058	19.513	29.044	20.246	19.969	12.609	15.913	84.201
Long Term Management										

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Sites	106	113	110	105	103	97	91	86	71	66
Clean-up	36.744	8.277	3.431	6.290	12.459	10.918	5.678	8.839	2.222	13.608
Total Long Term Management	36.744	8.277	3.431	6.290	12.459	10.918	5.678	8.839	2.222	13.608
Total IRP										
Sites	486	520	460	412	347	278	213	170	136	120
Funding	404.892	60.493	58.093	198.240	233.826	44.636	29.745	26.280	18.135	97.809
 <u>Munitions Response</u>										
Remedial Action Construction										
Sites	15	13	13	13	12	8	7	7	6	5
Total Remedial Action Construction	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Munitions Response										
Sites	15	13	13	13	12	8	7	7	6	5
Funding	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
 <u>MUNITIONS RESPONSE</u>										
<u>ASSESSMENTS</u>										
SITES	4	4	4	4	4	4	3	3	1	1
RAC NOT EVALUATED THREAT WITH REUSE	0.000	0.000	0.049	0.000	0.049	0.000	0.000	0.000	0.000	0.000
Total ASSESSMENTS	0.000	0.000	0.049	0.000	0.049	0.000	0.000	0.000	0.000	0.000
<u>ANALYSIS/INVESTIGATION</u>										
SITES	10	9	7	5	5	3	3	1	1	1
RAC NOT EVALUATED THREAT WITH REUSE	2.926	0.150	1.806	0.000	0.000	0.000	0.294	0.000	0.000	0.000
Total ANALYSIS/INVESTIGATION	2.926	0.150	1.806	0.000	0.000	0.000	0.294	0.000	0.000	0.000
<u>INTERIM ACTIONS</u>										
SITES	3	1	1	1	1	1	1	1	1	1
RAC NOT EVALUATED THREAT WITH REUSE	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total INTERIM ACTIONS	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>REMEDIAL DESIGNS</u>										
SITES	4	1	1	1	1	1	1	1	1	1
RAC NOT EVALUATED THREAT WITH REUSE	0.000	0.059	0.073	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total REMEDIAL DESIGNS	0.000	0.059	0.073	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>REMEDIAL ACTION CONSTRUCTION</u>										
RAC NOT EVALUATED THREAT WITH REUSE	10.048	3.483	15.706	12.390	32.236	0.000	0.000	0.878	0.000	0.000
Total REMEDIAL ACTION CONSTRUCTION	10.048	3.483	15.706	12.390	32.236	0.000	0.000	0.878	0.000	0.000
<u>REMEDIAL ACTION OPERATIONS</u>										
SITES	3	3	3	3	3	3	3	2	2	2
RAC NOT EVALUATED THREAT WITH REUSE	0.000	0.000	0.050	0.000	0.101	0.101	0.050	0.052	0.000	0.000
Total REMEDIAL ACTION OPERATIONS	0.000	0.000	0.050	0.000	0.101	0.101	0.050	0.052	0.000	0.000
<u>LONG TERM MANAGEMENT</u>										
SITES	2	2	2	2	2	2	2	2	2	2
RAC NOT EVALUATED THREAT WITH REUSE	12.725	0.000	0.000	0.000	0.000	0.000	0.000	0.359	0.000	0.000
Total LONG TERM MANAGEMENT	12.725	0.000	0.000	0.000	0.000	0.000	0.000	0.359	0.000	0.000

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Sites	17	12	12	11	11	5	5	5	5	5
Clean-up	12.725	10.867	0.839	7.415	9.984	2.410	2.303	0.625	1.222	1.396
Total	12.725	10.867	0.839	7.415	9.984	2.410	2.303	0.625	1.222	1.396
Total COMPLIANCE										
Sites	43	32	30	27	27	19	18	15	13	13
Funding	38.424	14.559	18.523	19.805	42.370	2.511	2.647	1.914	1.222	1.396
Total BRAC										
Sites	544	565	503	452	386	305	238	192	155	138
Funding (Part 2)	443.316	75.052	76.616	218.045	276.196	47.147	32.392	28.194	19.357	99.205
Total BRAC Funding (Part 1)	31.573	21.457	25.084	18.536	24.353	4.457	4.457	4.458	4.458	14.307
Total BRAC Funding (Parts 1 & 2)	474.889	96.509	101.700	236.581	300.549	51.604	36.849	32.652	23.815	113.512

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Environmental Restoration										
<u>IRP</u>										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	4098	3589	3332	3080	2690	2270	2069	1813	1573	1315
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	4098	3589	3332	3080	2690	2270	2069	1813	1573	1315
Funding										
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	210.514	214.584	215.086	225.238	222.176	227.298	231.810	222.477	219.378	668.999
Air Force	0.000	0.000	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	0.000	0.000
DoD Total	210.514	214.584	215.086	225.238	222.176	227.298	231.810	222.477	219.378	668.999
<u>Munitions Response</u>										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	511	460	442	437	430	415	405	389	367	277
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	511	460	442	437	430	415	405	389	367	277
Funding										
Army	0.000	0.000	0.000	0.000	12.460	0.000	0.000	0.000	0.000	0.000
Navy	8.000	7.962	12.460	33.017	37.700	41.453	40.136	47.354	56.440	190.726
Air Force	0.000	0.000	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	0.000	0.000
DoD Total	8.000	7.962	12.460	33.017	37.700	41.453	40.136	47.354	56.440	190.726
Environmental Restoration										
<u>Building Demolition/Debris Removal</u>										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0	0
Funding										
Army	0.000	0.000	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	0.000	0.000
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
 (Current \$ Millions)

	DoD Summary								<u>Balance to Complete</u>	
	<u>FY 2003</u>	<u>FY 2004</u>	<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>	
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Planning</u>										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0	0
Funding										
Army	0.000	0.000	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	0.000	0.000
Defense Wide	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Environmental Restoration										
<u>Compliance</u>										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0	0
Funding										
Army	0.000	0.000	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	0.000	0.000
Air Force	0.000	0.000	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	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BRAC										
<u>IRP</u>										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	486	520	460	412	347	278	213	170	136	120
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	486	520	460	412	347	278	213	170	136	120
Funding										
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	404.892	60.493	58.093	198.240	233.826	44.636	29.745	26.280	18.135	97.809
Air Force	0.000	0.000	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	0.000	0.000

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(Current \$ Millions)

	DoD Summary								Balance to Complete	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
DoD Total	404.892	60.493	58.093	198.240	233.826	44.636	29.745	26.280	18.135	97.809
Munitions Response										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	41	33	31	29	28	22	20	17	14	13
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	41	33	31	29	28	22	20	17	14	13
Funding										
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	25.699	3.692	17.684	12.390	32.386	0.101	0.344	1.289	0.000	0.000
Air Force	0.000	0.000	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	0.000	0.000
DoD Total	25.699	3.692	17.684	12.390	32.386	0.101	0.344	1.289	0.000	0.000
BRAC										
Building Demolition/Debris Removal										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0	0
Funding										
Army	0.000	0.000	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	0.000	0.000
Air Force	0.000	0.000	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	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Planning										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	17	12	12	11	11	5	5	5	5	5
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	17	12	12	11	11	5	5	5	5	5
Funding										
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(Current \$ Millions)

	DoD Summary								Balance to Complete	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Air Force	0.000	0.000	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	0.000	0.000
DoD Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
BRAC										
<u>Compliance</u>										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	0	0	0	0	0	0	0	0	0	0
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	0	0	0	0	0	0	0	0	0	0
Funding										
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	12.725	10.867	0.839	7.415	9.984	2.410	2.303	0.625	1.222	1.396
Air Force	0.000	0.000	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	0.000	0.000
DoD Total	12.725	10.867	0.839	7.415	9.984	2.410	2.303	0.625	1.222	1.396
Environmental Restoration										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	4609	4049	3774	3517	3120	2685	2474	2202	1940	1592
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	4609	4049	3774	3517	3120	2685	2474	2202	1940	1592
Funding										
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	218.514	222.546	227.546	258.255	259.876	268.751	271.946	269.831	275.818	859.725
Air Force	0.000	0.000	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	0.000	0.000
DoD Total	218.514	222.546	227.546	258.255	259.876	268.751	271.946	269.831	275.818	859.725
Funding (Part 1)										
Army										
Navy	36.905	32.311	38.613	47.020	49.298	48.064	48.880	43.025	45.320	91.332
Air Force										
Defense Wide										
DoD Total										
Funding (Parts 1 & 2)										
Army	255.419	254.857	266.159	305.275	309.174	316.815	320.826	312.856	321.138	951.057
Navy										
Air Force										
Defense Wide										
DoD Total										

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
 (Current \$ Millions)

	DoD Summary								Balance to Complete	
	<u>FY 2003</u>	<u>FY 2004</u>	<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>	
BRAC										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	544	565	503	452	386	305	238	192	155	138
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	544	565	503	452	386	305	238	192	155	138
Funding										
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	443.316	75.052	76.616	218.045	276.196	47.147	32.392	28.194	19.357	99.205
Air Force	0.000	0.000	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	0.000	0.000
DoD Total	443.316	75.052	76.616	218.045	276.196	47.147	32.392	28.194	19.357	99.205
Funding (Part 1)										
Army										
Navy	31.573	21.457	25.084	18.536	24.353	4.457	4.457	4.458	4.458	14.307
Air Force	0.000	0.000	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										
Navy	474.889	96.509	101.700	236.581	300.549	51.604	36.849	32.652	23.815	113.512
Air Force	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Defense Wide										
DoD Total										
DoD Totals										
Sites										
Army	0	0	0	0	0	0	0	0	0	0
Navy	5153	4614	4277	3969	3506	2990	2712	2394	2095	1730
Air Force	0	0	0	0	0	0	0	0	0	0
Defense Wide	0	0	0	0	0	0	0	0	0	0
DoD Total	5153	4614	4277	3969	3506	2990	2712	2394	2095	157
Funding										
Army	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Navy	661.830	297.598	304.162	476.300	536.072	315.898	304.338	298.025	295.175	958.930
Air Force	0.000	0.000	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	0.000	0.000
DoD Total	661.830	297.598	304.162	476.300	536.072	315.898	304.338	298.025	295.175	958.930
Funding (Part 1)										
Army										
Navy	31.615	25.793	28.896	28.709	30.689	24.261	25.086	24.086	24.894	53.276
Air Force										

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
 (Current \$ Millions)

	DoD Summary								<u>Balance to Complete</u>	
	<u>FY 2003</u>	<u>FY 2004</u>	<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>	
Defense Wide										
DoD Total										
Funding (Parts 1 & 2)										
Army										
Navy	693.445	323.391	333.058	505.009	566.761	340.159	329.424	322.111	320.069	1012.206
Air Force										
Defense Wide										
DoD Total										

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
(Current \$ Millions)

	DoD Summary								Balance to Complete
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Active									
BRAC									
Total Total Number of BRAC IRP Sites Cleaned Up	55	46	66	81	105	141	161	167	174
Percent of IRP Sites Cleaned Up	-%	-%	-%	-%	-%	-%	-%	-%	-%
Goal for Installations	-%	-%	-%	-%	-%	-%	-%	-%	-%
Total Total Number of Installations Cleaned Up	3	6	10	12	22	26	30	38	40
Percent of Installations Cleaned Up	-%	-%	-%	-%	-%	-%	-%	-%	-%
Goal for Installations	-%	-%	100 %	-%	-%	-%	-%	-%	-%
DERA									
High Relative Risk									
Total Number of IRP Sites Cleaned Up	46	102	168	264	471	487	506	533	546
Total Number of IRP Sites	1948	2422	2830	3142	3247	3336	3406	3449	3479
Percent of IRP Sites Cleaned Up	2%	4%	6%	8%	15%	15%	15%	15%	16%
Goal for Sites	-%	-%	-%	-%	100 %	-%	-%	-%	-%
Medium Relative Risk									
Total Number of IRP Sites Cleaned Up	13	53	71	83	96	105	135	177	251
Total Number of IRP Sites	783	997	1193	1377	1548	1710	1842	1932	1948
Percent of IRP Sites Cleaned Up	2%	5%	6%	6%	6%	6%	7%	9%	13%
Goal for Sites	-%	-%	-%	-%	-%	-%	-%	-%	100 %
Low Relative Risk									
Total Number of IRP Sites Cleaned Up	51	71	83	99	109	127	152	171	196
Total Number of IRP Sites	1074	1407	1728	2033	2328	2605	2857	3090	3298
Percent of IRP Sites Cleaned Up	5%	5%	5%	5%	5%	5%	5%	6%	6%
Goal for Sites	-%	-%	-%	-%	-%	-%	-%	-%	-%
Total Number of DERA MR Sites Cleaned Up	0	0	0	0	0	0	0	0	0
Total Number of DERA MR Sites	411	615	819	1023	1212	1400	1582	1752	1880
Percent of Installations Cleaned Up	-%	-%	-%	-%	-%	-%	-%	-%	-%
Goal for Installations	-%	-%	100 %	-%	-%	-%	-%	-%	-%
Preliminary Assessment									
Number of DERA MR Sites with Phase Completion Cleaned Up	0	0	0	0	0	0	0	0	0
Number of DERA MR Sites with Phase Completion	66	92	123	153	153	153	153	153	153
Percent of Installations Cleaned Up	-%	-%	-%	-%	-%	-%	-%	-%	-%
Goal for Sites	-%	-%	-%	-%	-%	-%	-%	-%	-%
Site Inspection									
Number of DERA MR Sites with Phase Completion Cleaned Up	0	0	0	0	0	0	0	0	0
Number of DERA MR Sites with Phase Completion	66	66	66	92	128	159	187	187	187
Percent of Installations Cleaned Up	-%	-%	-%	-%	-%	-%	-%	-%	-%
Goal for Sites	-%	-%	-%	-%	-%	-%	-%	-%	-%

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management
 (Current \$ Millions)

	DoD Summary								<u>Balance to Complete</u>
	<u>FY 2003</u>	<u>FY 2004</u>	<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>
	DERA Goal			BRAC Goal					
Installations RIP/RC by end of FY	50% of High Sites by the end of FY 2002			50% of High Sites by the end of FY			75% of Installations RIP/RC by end of FY 2001		75% of
Sites RIP/RC by the end of FY	100% of High Sites by the end of FY 2007			100% of High Sites by the end of FY			90% Sites RIP/RC by the end of FY 2001		90%
	100% of Medium Sites by the end of FY 2011			100% of Medium Sites by the end of FY			100% of Installations RIP/RC by the end of FY 2005		
	100% of Installations RIP/RC by the end of FY								
	100% of Low Sites by the end of FY 2014			100% of Low Sites by the end of FY					

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2003</u>	<u>FY 2004</u>	<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>
DWCF									
Active									
<u>Domestic</u>									
Compliance									
<u>Recurring-Class 0</u>									
Manpower	0.000	22.300	22.336	22.853	23.307	19.713	20.111	20.458	20.770
Education & Training	0.000	0.924	0.999	0.957	0.956	0.778	0.783	0.791	0.797
Sub-Total Personnel	0.000	23.224	23.335	23.810	24.263	20.491	20.894	21.249	21.567
Permits & Fees	0.000	0.556	1.087	1.015	0.998	0.967	0.981	0.995	1.006
Sampling, Analysis & Monitoring	0.000	4.252	5.118	4.972	5.047	4.986	5.057	5.130	5.185
Waste Disposal	0.000	11.651	12.900	13.461	13.654	11.931	12.106	12.295	12.459
Other Compliance Recurring	0.000	11.733	10.871	10.768	10.791	9.302	9.458	9.581	9.724
Sub-Total Fees	0.000	28.191	29.977	30.216	30.489	27.186	27.601	28.001	28.375
Total Compliance Recurring	0.000	51.415	53.312	54.026	54.752	47.677	48.495	49.250	49.942
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	2.632	1.941	2.694	2.635	2.666	2.696	2.728	2.800
RCRA D-Solid Waste	0.000	0.378	0.611	0.569	0.579	0.590	0.598	0.608	0.612
RCRA I-Underground Storage Tanks	0.000	1.284	1.318	1.426	1.382	1.398	1.403	1.429	1.455
Clean Air Act	0.000	0.491	0.818	0.636	0.637	0.540	0.572	0.579	0.584
Clean Water Act	0.000	2.254	1.571	1.271	1.301	1.157	1.167	1.188	1.170
Planning	0.000	2.173	2.624	2.490	2.237	1.497	1.614	1.445	1.523
Safe Drinking Water Act	0.000	0.469	0.275	0.217	0.160	0.163	0.176	0.169	0.173
Other Compliance Non-Recurring	0.000	5.863	7.159	6.394	5.875	6.592	5.696	5.701	5.706
Total Compliance Non-Recurring	0.000	15.543	16.317	15.696	14.806	14.603	13.922	13.847	14.024
Total Compliance	0.000	66.958	69.629	69.722	69.558	62.280	62.417	63.096	63.966
Pollution Prevention									
<u>Recurring-Class 0</u>									
Pollution Prevention Recurring	0.000	1.337	2.094	2.041	2.093	2.046	1.861	1.894	1.929
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.103	0.160	0.160	0.161	0.161	0.161	0.162	0.162
RCRA D-Solid Waste	0.000	0.037	0.023	0.023	0.023	0.023	0.023	0.023	0.023
Clean Air Act	0.000	0.005	0.005	0.005	0.016	0.016	0.017	0.017	0.017
Clean Water Act	0.000	0.764	0.995	0.792	0.806	0.821	0.837	0.854	0.871
Hazardous Material Reduction	0.000	0.229	0.340	0.305	0.309	0.311	0.312	0.318	0.324
Other Pollution Prevention Non-Recurring	0.000	0.049	0.863	0.166	0.168	0.172	0.175	0.179	0.182
Total Pollution Prevention Non-Recurring	0.000	1.187	2.386	1.451	1.483	1.504	1.525	1.553	1.579
Total Pollution Prevention	0.000	2.524	4.480	3.492	3.576	3.550	3.386	3.447	3.508
Conservation									
<u>Recurring-Class 0</u>									
Conservation Recurring	0.000	0.165	0.320	0.212	0.214	0.216	0.220	0.224	0.228
<u>Non Recurring-Class I/II</u>									

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2003</u>	<u>FY 2004</u>	<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>
Threatened & Endangered Species	0.000	0.055	0.178	0.132	0.172	0.220	0.162	0.250	0.152
Wetlands	0.000	0.174	0.177	0.180	0.184	0.187	0.191	0.195	0.199
Other Natural Resources Non-Recurring	0.000	0.129	0.818	0.563	0.638	0.535	0.528	0.571	0.854
Historical & Cultural Resources	0.000	0.228	0.529	0.653	0.526	0.530	0.705	0.538	0.468
Total Conservation Non-Recurring	0.000	0.586	1.702	1.528	1.520	1.472	1.585	1.554	1.673
Total Conservation	0.000	0.751	2.022	1.740	1.734	1.688	1.805	1.778	1.901
Total Domestic	0.000	70.233	76.131	74.954	74.869	67.518	67.608	68.322	69.376
<u>Foreign</u>									
Compliance									
<u>Recurring-Class 0</u>									
Manpower	0.000	0.100	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Education & Training	0.000	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010
Sub-Total Personnel	0.000	0.110	0.110	0.110	0.110	0.110	0.110	0.110	0.110
Permits & Fees	0.000	0.005	0.005	0.005	0.005	0.005	0.005	0.005	0.006
Sampling, Analysis & Monitoring	0.000	0.652	0.653	0.654	0.655	0.656	0.657	0.658	0.659
Waste Disposal	0.000	0.037	0.062	0.062	0.062	0.063	0.063	0.063	0.063
Other Compliance Recurring	0.000	0.059	0.060	0.060	0.061	0.062	0.063	0.064	0.065
Sub-Total Fees	0.000	0.753	0.780	0.781	0.783	0.786	0.788	0.790	0.793
Total Compliance Recurring	0.000	0.863	0.890	0.891	0.893	0.896	0.898	0.900	0.903
<u>Non Recurring-Class I/II</u>									
RCRA D-Solid Waste	0.000	0.054	0.054	0.054	0.054	0.054	0.054	0.054	0.054
RCRA I-Underground Storage Tanks	0.000	0.012	0.013	0.013	0.013	0.014	0.014	0.014	0.015
Clean Air Act	0.000	0.030	0.030	0.030	0.030	0.030	0.030	0.030	0.031
Clean Water Act	0.000	0.036	0.036	0.036	0.036	0.037	0.037	0.037	0.037
Planning	0.000	0.034	0.034	0.035	0.036	0.037	0.038	0.039	0.040
Safe Drinking Water Act	0.000	0.010	0.010	0.010	0.010	0.010	0.010	0.010	0.010
Other Compliance Non-Recurring	0.000	0.012	0.012	0.012	0.012	0.013	0.013	0.013	0.013
Total Compliance Non-Recurring	0.000	0.188	0.189	0.190	0.191	0.195	0.196	0.197	0.200
Total Compliance	0.000	1.051	1.079	1.081	1.084	1.091	1.094	1.097	1.103
Pollution Prevention									
<u>Recurring-Class 0</u>									
Pollution Prevention Recurring	0.000	0.191	0.193	0.194	0.196	0.198	0.200	0.202	0.204
<u>Non Recurring-Class I/II</u>									
RCRA D-Solid Waste	0.000	0.050	0.050	0.050	0.050	0.050	0.050	0.050	0.050
Clean Air Act	0.000	0.020	0.020	0.020	0.020	0.020	0.020	0.020	0.020
Clean Water Act	0.000	0.020	0.020	0.020	0.020	0.020	0.020	0.020	0.020
Hazardous Material Reduction	0.000	0.028	0.028	0.028	0.028	0.029	0.030	0.031	0.032
Total Pollution Prevention Non-Recurring	0.000	0.118	0.118	0.118	0.118	0.119	0.120	0.121	0.122
Total Pollution Prevention	0.000	0.309	0.311	0.312	0.314	0.317	0.320	0.323	0.326
Conservation									
<u>Non Recurring-Class I/II</u>									
Other Natural Resources Non-Recurring	0.000	0.003	0.003	0.003	0.003	0.003	0.003	0.003	0.003

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2003</u>	<u>FY 2004</u>	<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>
Historical & Cultural Resources	0.000	0.006	0.006	0.006	0.006	0.006	0.006	0.007	0.007
Total Conservation Non-Recurring	0.000	0.009	0.009	0.009	0.009	0.009	0.009	0.010	0.010
Total Conservation	0.000	0.009	0.009	0.009	0.009	0.009	0.009	0.010	0.010
Total Foreign	0.000	1.369	1.399	1.402	1.407	1.417	1.423	1.430	1.439
Total DWCF - Active	0.000	71.602	77.530	76.356	76.276	68.935	69.031	69.752	70.815
Total DWCF									
Domestic	0.000	70.233	76.131	74.954	74.869	67.518	67.608	68.322	69.376
Foreign	0.000	1.369	1.399	1.402	1.407	1.417	1.423	1.430	1.439
Total	0.000	71.602	77.530	76.356	76.276	68.935	69.031	69.752	70.815
Military Construction									
Active									
<u>Domestic</u>									
Compliance									
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	5.966	0.000	0.000	0.000
Clean Water Act	0.000	0.000	20.700	8.710	0.000	0.000	0.000	6.204	5.325
Total Compliance Non-Recurring	0.000	0.000	20.700	8.710	0.000	5.966	0.000	6.204	5.325
Total Compliance	0.000	0.000	20.700	8.710	0.000	5.966	0.000	6.204	5.325
Total Domestic	0.000	0.000	20.700	8.710	0.000	5.966	0.000	6.204	5.325
<u>Foreign</u>									
Compliance									
<u>Non Recurring-Class I/II</u>									
Clean Water Act	0.000	0.000	17.500	0.000	0.000	0.000	0.000	0.000	0.000
Total Compliance	0.000	0.000	17.500	0.000	0.000	0.000	0.000	0.000	0.000
Total Foreign	0.000	0.000	17.500	0.000	0.000	0.000	0.000	0.000	0.000
Total Military Construction - Active	0.000	0.000	38.200	8.710	0.000	5.966	0.000	6.204	5.325
Total Military Construction									
Domestic	0.000	0.000	20.700	8.710	0.000	5.966	0.000	6.204	5.325
Foreign	0.000	0.000	17.500	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	38.200	8.710	0.000	5.966	0.000	6.204	5.325
O&M									
Active (NAVY)									
<u>Domestic</u>									
Compliance									
<u>Recurring-Class 0</u>									
Manpower	0.000	70.231	84.132	85.551	88.219	91.244	94.080	96.983	99.948
Education & Training	0.000	3.840	3.415	3.944	3.872	4.132	4.289	4.388	4.503
Sub-Total Personnel	0.000	74.071	87.547	89.495	92.091	95.376	98.369	101.371	104.451
Permits & Fees	0.000	2.296	1.945	2.439	2.546	2.990	2.727	2.793	2.861

PB28 Funds Budgeted for Environmental Quality

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Department of the Navy

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Sampling, Analysis & Monitoring	0.000	7.325	5.881	7.486	7.516	8.043	8.240	8.395	8.617
Waste Disposal	0.000	23.770	21.385	23.399	23.663	25.243	26.193	27.866	29.408
Other Compliance Recurring	0.000	73.662	67.628	62.374	55.938	46.313	43.315	46.874	51.197
Sub-Total Fees	0.000	107.053	96.839	95.698	89.663	82.589	80.475	85.928	92.083
Total Compliance Recurring	0.000	181.124	184.386	185.193	181.754	177.966	178.844	187.299	196.534
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	1.898	0.419	0.521	0.449	0.220	0.250	0.256	0.263
RCRA D-Solid Waste	0.000	0.335	0.381	0.510	0.332	0.391	0.531	0.544	0.559
RCRA I-Underground Storage Tanks	0.000	1.330	0.291	0.790	0.677	0.572	0.462	0.474	0.486
Clean Air Act	0.000	4.488	4.436	3.869	3.612	4.066	3.687	3.808	3.928
Clean Water Act	0.000	7.893	9.058	6.428	4.517	2.382	2.622	2.701	2.782
Planning	0.000	0.350	0.368	0.617	0.573	0.632	0.639	0.628	0.607
Other Compliance Non-Recurring	0.000	20.939	13.224	13.769	14.418	10.823	10.997	11.413	10.900
Total Compliance Non-Recurring	0.000	37.233	28.177	26.504	24.578	19.086	19.188	19.824	19.525
Total Compliance	0.000	218.357	212.563	211.697	206.332	197.052	198.032	207.123	216.059
Pollution Prevention									
<u>Recurring-Class 0</u>									
Pollution Prevention Recurring	0.000	3.346	8.569	10.540	10.671	10.829	11.168	11.433	11.708
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.007	0.004	0.005	0.005	0.005	0.005	0.005	0.005
RCRA D-Solid Waste	0.000	0.060	0.002	0.003	0.021	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.015	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.102	0.223	0.065	0.122	0.193	0.000	0.000	0.000
Hazardous Material Reduction	0.000	5.089	5.615	5.677	5.755	5.901	6.057	6.213	6.374
Other Pollution Prevention Non-Recurring	0.000	0.017	0.065	0.046	0.048	0.043	0.046	0.047	0.048
Total Pollution Prevention Non-Recurring	0.000	5.275	5.909	5.811	5.951	6.142	6.108	6.265	6.427
Total Pollution Prevention	0.000	8.621	14.478	16.351	16.622	16.971	17.276	17.698	18.135
Conservation									
<u>Recurring-Class 0</u>									
Conservation Recurring	0.000	4.029	6.767	9.742	11.287	12.897	12.534	12.829	13.131
<u>Non Recurring-Class I/II</u>									
Threatened & Endangered Species	0.000	0.858	1.499	0.410	0.712	0.388	0.294	0.302	0.309
Wetlands	0.000	0.471	0.348	0.047	0.039	0.016	0.046	0.047	0.048
Other Natural Resources Non-Recurring	0.000	0.664	0.462	0.536	0.462	0.497	0.382	0.392	0.401
Historical & Cultural Resources	0.000	0.668	0.761	0.385	0.345	0.345	0.163	0.167	0.172
Total Conservation Non-Recurring	0.000	2.661	3.070	1.378	1.558	1.246	0.885	0.908	0.930
Total Conservation	0.000	6.690	9.837	11.120	12.845	14.143	13.419	13.737	14.061
Total Domestic	0.000	233.668	236.878	239.168	235.799	228.166	228.727	238.558	248.255
<u>Foreign</u>									
Compliance									
<u>Recurring-Class 0</u>									
Manpower	0.000	6.958	6.936	7.129	7.362	7.599	7.842	8.091	8.347

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(Current \$ Millions)

Department of the Navy

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Education & Training	0.000	0.216	0.217	0.219	0.221	0.224	0.226	0.228	0.230
Sub-Total Personnel	0.000	7.174	7.153	7.348	7.583	7.823	8.068	8.319	8.577
Permits & Fees	0.000	0.039	0.047	0.063	0.115	0.094	0.066	0.068	0.070
Sampling, Analysis & Monitoring	0.000	0.652	0.739	0.764	0.901	0.923	0.949	0.974	0.999
Waste Disposal	0.000	1.775	2.240	2.020	2.228	2.348	2.401	2.458	2.517
Other Compliance Recurring	0.000	1.389	1.408	1.819	1.934	1.845	1.852	1.889	1.926
Sub-Total Fees	0.000	3.855	4.434	4.666	5.178	5.210	5.268	5.389	5.512
Total Compliance Recurring	0.000	11.029	11.587	12.014	12.761	13.033	13.336	13.708	14.089
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.015	0.036	0.608	0.272	0.059	0.262	0.268	0.275
RCRA D-Solid Waste	0.000	0.000	0.384	0.326	0.138	0.035	0.095	0.097	0.100
RCRA I-Underground Storage Tanks	0.000	0.109	0.005	0.107	0.089	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.041	0.126	0.141	0.103	0.040	0.097	0.100	0.102
Clean Water Act	0.000	0.212	0.440	2.479	1.175	0.290	0.192	0.197	0.202
Other Compliance Non-Recurring	0.000	0.323	0.348	0.653	0.328	0.287	0.140	0.144	0.147
Total Compliance Non-Recurring	0.000	0.700	1.339	4.314	2.105	0.711	0.786	0.806	0.826
Total Compliance	0.000	11.729	12.926	16.328	14.866	13.744	14.122	14.514	14.915
Pollution Prevention									
<u>Recurring-Class 0</u>									
Pollution Prevention Recurring	0.000	0.491	1.000	0.735	0.917	0.976	0.929	0.954	0.979
<u>Non Recurring-Class I/II</u>									
RCRA D-Solid Waste	0.000	0.063	0.000	0.069	0.017	0.017	0.018	0.018	0.018
Hazardous Material Reduction	0.000	0.016	0.025	0.100	0.042	0.045	0.128	0.131	0.134
Other Pollution Prevention Non-Recurring	0.000	0.007	0.017	0.078	0.022	0.017	0.018	0.018	0.018
Total Pollution Prevention Non-Recurring	0.000	0.086	0.042	0.247	0.081	0.079	0.164	0.167	0.170
Total Pollution Prevention	0.000	0.577	1.042	0.982	0.998	1.055	1.093	1.121	1.149
Conservation									
<u>Recurring-Class 0</u>									
Conservation Recurring	0.000	0.449	0.493	0.187	0.536	0.560	0.431	0.443	0.455
<u>Non Recurring-Class I/II</u>									
Wetlands	0.000	0.416	0.598	0.283	0.064	0.218	0.327	0.334	0.343
Total Conservation	0.000	0.865	1.091	0.470	0.600	0.778	0.758	0.777	0.798
Total Foreign	0.000	13.171	15.059	17.780	16.464	15.577	15.973	16.412	16.862
Total O&M - Active (NAVY)	0.000	246.839	251.937	256.948	252.263	243.743	244.700	254.970	265.117
Reserve (NAVY)									
<u>Domestic</u>									
Compliance									
<u>Recurring-Class 0</u>									
Manpower	0.000	2.779	2.733	2.808	2.902	3.000	3.102	3.205	3.315
Education & Training	0.000	0.265	0.271	0.082	0.084	0.086	0.088	0.090	0.092
Sub-Total Personnel	0.000	3.044	3.004	2.890	2.986	3.086	3.190	3.295	3.407
Sampling, Analysis & Monitoring	0.000	0.179	0.184	0.000	0.000	0.000	0.000	0.000	0.000

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Department of the Navy

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Waste Disposal	0.000	0.332	0.338	1.117	1.096	1.152	1.133	1.193	1.184
Other Compliance Recurring	0.000	0.752	0.861	0.461	0.469	0.398	0.399	0.337	0.340
Sub-Total Fees	0.000	1.263	1.383	1.578	1.565	1.550	1.532	1.530	1.524
Total Compliance Recurring	0.000	4.307	4.387	4.468	4.551	4.636	4.722	4.825	4.931
Total Compliance	0.000	4.307	4.387	4.468	4.551	4.636	4.722	4.825	4.931
Pollution Prevention									
<u>Recurring-Class 0</u>									
Pollution Prevention Recurring	0.000	0.747	0.854	0.849	0.875	0.918	0.902	0.920	0.939
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.058	0.012	0.015	0.015	0.013	0.016	0.016	0.016
Hazardous Material Reduction	0.000	0.154	0.120	0.129	0.127	0.115	0.137	0.141	0.145
Other Pollution Prevention Non-Recurring	0.000	0.074	0.068	0.082	0.080	0.073	0.086	0.089	0.091
Total Pollution Prevention Non-Recurring	0.000	0.286	0.200	0.226	0.222	0.201	0.239	0.246	0.252
Total Pollution Prevention	0.000	1.033	1.054	1.075	1.097	1.119	1.141	1.166	1.191
Conservation									
<u>Recurring-Class 0</u>									
Conservation Recurring	0.000	0.400	0.408	0.184	0.020	0.432	0.420	0.430	0.441
<u>Non Recurring-Class I/II</u>									
Other Natural Resources Non-Recurring	0.000	0.000	0.000	0.165	0.376	0.000	0.021	0.021	0.020
Historical & Cultural Resources	0.000	0.000	0.000	0.067	0.028	0.000	0.000	0.000	0.000
Total Conservation Non-Recurring	0.000	0.000	0.000	0.232	0.404	0.000	0.021	0.021	0.020
Total Conservation	0.000	0.400	0.408	0.416	0.424	0.432	0.441	0.451	0.461
Total Domestic	0.000	5.740	5.849	5.959	6.072	6.187	6.304	6.442	6.583
Total O&M - Reserve (NAVY)	0.000	5.740	5.849	5.959	6.072	6.187	6.304	6.442	6.583
Total O&M									
Domestic	0.000	239.408	242.727	245.127	241.871	234.353	235.031	245.000	254.838
Foreign	0.000	13.171	15.059	17.780	16.464	15.577	15.973	16.412	16.862
Total	0.000	252.579	257.786	262.907	258.335	249.930	251.004	261.412	271.700
Procurement									
Other Procurement									
Active									
<u>Domestic</u>									
Compliance									
<u>Recurring-Class 0</u>									
Other Compliance Recurring	0.000	11.315	15.811	13.483	14.401	14.847	14.603	13.843	14.175
Sub-Total Fees	0.000	11.315	15.811	13.483	14.401	14.847	14.603	13.843	14.175
<u>Non Recurring-Class I/II</u>									
Clean Air Act	0.000	39.520	28.352	22.057	18.608	18.507	20.024	20.633	19.454
Clean Water Act	0.000	5.395	5.502	5.801	5.362	6.131	5.082	5.035	5.529
Other Compliance Non-Recurring	0.000	3.666	3.373	5.393	4.936	5.154	3.894	3.379	4.836

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(Current \$ Millions)

Department of the Navy

	<u>FY 2003</u>	<u>FY 2004</u>	<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 Non-Recurring	0.000	48.581	37.227	33.251	28.906	29.792	29.001	29.047	29.819
Total Compliance	0.000	59.896	53.038	46.734	43.307	44.639	43.604	42.890	43.994
Pollution Prevention									
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.012	0.512	0.595	0.671	0.620	0.636	0.649	0.662
RCRA D-Solid Waste	0.000	0.013	0.321	0.374	0.421	0.389	0.399	0.407	0.415
Clean Air Act	0.000	0.000	1.007	1.171	1.321	1.220	1.251	1.277	1.303
Clean Water Act	0.000	0.004	0.137	0.160	0.180	0.166	0.171	0.174	0.178
Hazardous Material Reduction	0.000	3.369	8.069	2.319	2.615	2.415	2.477	2.528	2.581
Total Pollution Prevention Non-Recurring	0.000	3.398	10.046	4.619	5.208	4.810	4.934	5.035	5.139
Total Pollution Prevention	0.000	3.398	10.046	4.619	5.208	4.810	4.934	5.035	5.139
Total Domestic	0.000	63.294	63.084	51.353	48.515	49.449	48.538	47.925	49.133
<u>Foreign</u>									
Compliance									
<u>Non Recurring-Class I/II</u>									
Clean Water Act	0.000	1.512	1.931	1.803	1.855	1.879	1.915	1.955	1.997
Total Compliance	0.000	1.512	1.931	1.803	1.855	1.879	1.915	1.955	1.997
Pollution Prevention									
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.000	0.144	0.168	0.189	0.175	0.179	0.183	0.187
RCRA D-Solid Waste	0.000	0.000	0.285	0.331	0.373	0.345	0.353	0.361	0.368
Clean Air Act	0.000	0.000	0.053	0.062	0.069	0.064	0.066	0.067	0.069
Clean Water Act	0.000	0.000	0.064	0.075	0.085	0.078	0.080	0.082	0.084
Hazardous Material Reduction	0.000	0.000	0.530	0.616	0.695	0.642	0.658	0.672	0.686
Total Pollution Prevention Non-Recurring	0.000	0.000	1.076	1.252	1.411	1.304	1.336	1.365	1.394
Total Pollution Prevention	0.000	0.000	1.076	1.252	1.411	1.304	1.336	1.365	1.394
Total Foreign	0.000	1.512	3.007	3.055	3.266	3.183	3.251	3.320	3.391
Total Other Procurement - Active	0.000	64.806	66.091	54.408	51.781	52.632	51.789	51.245	52.524
Total Other Procurement									
Domestic	0.000	63.294	63.084	51.353	48.515	49.449	48.538	47.925	49.133
Foreign	0.000	1.512	3.007	3.055	3.266	3.183	3.251	3.320	3.391
Total	0.000	64.806	66.091	54.408	51.781	52.632	51.789	51.245	52.524
RDT&E									
Active									
<u>Domestic</u>									
Compliance									
<u>Non Recurring-Class I/II</u>									
RCRA C-Hazardous Waste	0.000	0.944	1.009	1.001	0.924	0.945	0.962	0.978	0.984
RCRA I-Underground Storage Tanks	0.000	0.189	0.110	0.036	0.015	0.010	0.010	0.010	0.010
Clean Air Act	0.000	0.710	0.731	0.762	0.700	0.759	0.796	0.831	0.888

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2003</u>	<u>FY 2004</u>	<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>
Clean Water Act	0.000	0.474	0.493	0.589	0.395	0.397	0.397	0.397	0.397
Planning	0.000	0.243	0.261	0.273	0.273	0.291	0.312	0.337	0.349
Safe Drinking Water Act	0.000	0.275	0.310	0.367	0.301	0.312	0.316	0.319	0.329
Other Compliance Non-Recurring	0.000	0.134	0.146	0.156	0.145	0.162	0.175	0.184	0.193
Total Compliance Non-Recurring	0.000	2.969	3.060	3.184	2.753	2.876	2.968	3.056	3.150
Total Compliance	0.000	2.969	3.060	3.184	2.753	2.876	2.968	3.056	3.150
Conservation									
<u>Non Recurring-Class I/II</u>									
Threatened & Endangered Species	0.000	0.110	0.110	0.110	0.110	0.134	0.141	0.154	0.161
Historical & Cultural Resources	0.000	0.237	0.241	0.253	0.235	0.241	0.246	0.251	0.256
Total Conservation Non-Recurring	0.000	0.347	0.351	0.363	0.345	0.375	0.387	0.405	0.417
Total Conservation	0.000	0.347	0.351	0.363	0.345	0.375	0.387	0.405	0.417
Total Domestic	0.000	3.316	3.411	3.547	3.098	3.251	3.355	3.461	3.567
Foreign									
Compliance									
<u>Recurring-Class 0</u>									
Manpower	0.000	0.250	0.259	0.266	0.274	0.283	0.291	0.300	0.308
Education & Training	0.000	0.052	0.054	0.055	0.056	0.057	0.057	0.058	0.059
Sub-Total Personnel	0.000	0.302	0.313	0.321	0.330	0.340	0.348	0.358	0.367
Sampling, Analysis & Monitoring	0.000	0.102	0.099	0.100	0.100	0.103	0.104	0.104	0.105
Waste Disposal	0.000	0.578	0.587	0.594	0.603	0.612	0.630	0.647	0.664
Other Compliance Recurring	0.000	0.198	0.202	0.213	0.213	0.221	0.227	0.233	0.241
Sub-Total Fees	0.000	0.878	0.888	0.907	0.916	0.936	0.961	0.984	1.010
Total Compliance Recurring	0.000	1.180	1.201	1.228	1.246	1.276	1.309	1.342	1.377
<u>Non Recurring-Class I/II</u>									
RCRA D-Solid Waste	0.000	0.004	0.004	0.005	0.005	0.005	0.005	0.005	0.005
Safe Drinking Water Act	0.000	0.010	0.010	0.012	0.012	0.014	0.014	0.014	0.014
Other Compliance Non-Recurring	0.000	0.025	0.025	0.026	0.027	0.027	0.028	0.029	0.030
Total Compliance Non-Recurring	0.000	0.039	0.039	0.043	0.044	0.046	0.047	0.048	0.049
Total Compliance	0.000	1.219	1.240	1.271	1.290	1.322	1.356	1.390	1.426
Pollution Prevention									
<u>Recurring-Class 0</u>									
Pollution Prevention Recurring	0.000	0.032	0.032	0.033	0.034	0.034	0.035	0.036	0.037
Total Pollution Prevention	0.000	0.032	0.032	0.033	0.034	0.034	0.035	0.036	0.037
Conservation									
<u>Recurring-Class 0</u>									
Conservation Recurring	0.000	0.012	0.013	0.017	0.018	0.018	0.019	0.019	0.021
Total Conservation	0.000	0.012	0.013	0.017	0.018	0.018	0.019	0.019	0.021
Total Foreign	0.000	1.263	1.285	1.321	1.342	1.374	1.410	1.445	1.484
Total RDT&E - Active	0.000	4.579	4.696	4.868	4.440	4.625	4.765	4.906	5.051
Total RDT&E									
Domestic	0.000	3.316	3.411	3.547	3.098	3.251	3.355	3.461	3.567

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2003</u>	<u>FY 2004</u>	<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>
Foreign	0.000	1.263	1.285	1.321	1.342	1.374	1.410	1.445	1.484
Total	0.000	4.579	4.696	4.868	4.440	4.625	4.765	4.906	5.051

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2003</u>	<u>FY 2004</u>	<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>Total DoD</u>									
NAVY									
DWCF									
Activity Breakout									
Compliance	0.000	68.009	70.708	70.803	70.642	63.371	63.511	64.193	65.069
Pollution Prevention	0.000	2.833	4.791	3.804	3.890	3.867	3.706	3.770	3.834
Conservation	0.000	0.760	2.031	1.749	1.743	1.697	1.814	1.788	1.911
Total	0.000	71.602	77.530	76.356	76.276	68.935	69.031	69.752	70.815
Location Breakout									
Domestic	0.000	70.233	76.131	74.954	74.869	67.518	67.608	68.322	69.376
Foreign	0.000	1.369	1.399	1.402	1.407	1.417	1.423	1.430	1.439
Total	0.000	71.602	77.530	76.356	76.276	68.935	69.031	69.752	70.815
Military Construction									
Activity Breakout									
Compliance	0.000	0.000	38.200	8.710	0.000	5.966	0.000	6.204	5.325
Pollution Prevention	0.000	0.000	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	0.000	0.000
Total	0.000	0.000	38.200	8.710	0.000	5.966	0.000	6.204	5.325
Location Breakout									
Domestic	0.000	0.000	20.700	8.710	0.000	5.966	0.000	6.204	5.325
Foreign	0.000	0.000	17.500	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	0.000	38.200	8.710	0.000	5.966	0.000	6.204	5.325
O&M									
Activity Breakout									
Compliance	0.000	234.393	229.876	232.493	225.749	215.432	216.876	226.462	235.905
Pollution Prevention	0.000	10.231	16.574	18.408	18.717	19.145	19.510	19.985	20.475
Conservation	0.000	7.955	11.336	12.006	13.869	15.353	14.618	14.965	15.320
Total	0.000	252.579	257.786	262.907	258.335	249.930	251.004	261.412	271.700
Component Breakout									
Active	0.000	246.839	251.937	256.948	252.263	243.743	244.700	254.970	265.117
Guard	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

PB28 Funds Budgeted for Environmental Quality

(Current \$ Millions)

Department of the Navy

	<u>FY 2003</u>	<u>FY 2004</u>	<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>
Reserve	0.000	5.740	5.849	5.959	6.072	6.187	6.304	6.442	6.583
Total	0.000	252.579	257.786	262.907	258.335	249.930	251.004	261.412	271.700
Location Breakout									
Domestic	0.000	239.408	242.727	245.127	241.871	234.353	235.031	245.000	254.838
Foreign	0.000	13.171	15.059	17.780	16.464	15.577	15.973	16.412	16.862
Total	0.000	252.579	257.786	262.907	258.335	249.930	251.004	261.412	271.700
Procurement									
Other Procurement									
Compliance	0.000	61.408	54.969	48.537	45.162	46.518	45.519	44.845	45.991
Pollution Prevention	0.000	3.398	11.122	5.871	6.619	6.114	6.270	6.400	6.533
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	64.806	66.091	54.408	51.781	52.632	51.789	51.245	52.524
Domestic	0.000	63.294	63.084	51.353	48.515	49.449	48.538	47.925	49.133
Foreign	0.000	1.512	3.007	3.055	3.266	3.183	3.251	3.320	3.391
Total	0.000	64.806	66.091	54.408	51.781	52.632	51.789	51.245	52.524
Total Procurement									
Compliance	0.000	61.408	54.969	48.537	45.162	46.518	45.519	44.845	45.991
Pollution Prevention	0.000	3.398	11.122	5.871	6.619	6.114	6.270	6.400	6.533
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	0.000	64.806	66.091	54.408	51.781	52.632	51.789	51.245	52.524
Domestic	0.000	63.294	63.084	51.353	48.515	49.449	48.538	47.925	49.133
Foreign	0.000	1.512	3.007	3.055	3.266	3.183	3.251	3.320	3.391
Total	0.000	64.806	66.091	54.408	51.781	52.632	51.789	51.245	52.524
RDT&E									
Activity Breakout									
Compliance	0.000	4.188	4.300	4.455	4.043	4.198	4.324	4.446	4.576
Pollution Prevention	0.000	0.032	0.032	0.033	0.034	0.034	0.035	0.036	0.037
Conservation	0.000	0.359	0.364	0.380	0.363	0.393	0.406	0.424	0.438
Total	0.000	4.579	4.696	4.868	4.440	4.625	4.765	4.906	5.051
Location Breakout									
Domestic	0.000	3.316	3.411	3.547	3.098	3.251	3.355	3.461	3.567
Foreign	0.000	1.263	1.285	1.321	1.342	1.374	1.410	1.445	1.484
Total	0.000	4.579	4.696	4.868	4.440	4.625	4.765	4.906	5.051

PB28A Environmental Technology

(Current \$ Millions)

Department of the Navy

	<u>FY 2003</u>	<u>FY 2004</u>	<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, N									
Cleanup	0.708	0.245	0.413	0.455	0.556	0.579	0.594	0.611	0.627
Compliance	33.843	27.788	19.493	19.809	19.261	19.716	19.561	19.759	20.150
Conservation	2.742	0.751	1.018	0.841	1.026	1.068	0.832	0.847	0.863
Pollution Prevention	30.139	32.475	30.026	15.032	15.216	15.707	16.190	16.545	16.759
Unexploded Ordnance	0.000	0.845	0.850	0.588	1.150	0.953	0.980	0.778	0.735
Total	67.432	62.104	51.800	36.725	37.209	38.023	38.157	38.540	39.134
Grand Total	67.432	62.104	51.800	36.725	37.209	38.023	38.157	38.540	39.134
ENVIRONMENTAL PROGRAM TOTALS									
Compliance	33.843	27.788	19.493	19.809	19.261	19.716	19.561	19.759	20.150
Pollution Prevention	30.139	32.475	30.026	15.032	15.216	15.707	16.190	16.545	16.759
Conservation	2.742	0.751	1.018	0.841	1.026	1.068	0.832	0.847	0.863
Cleanup	0.708	0.245	0.413	0.455	0.556	0.579	0.594	0.611	0.627
Unexploded Ordnance	0.000	0.845	0.850	0.588	1.150	0.953	0.980	0.778	0.735
Grand Total	67.432	62.104	51.800	36.725	37.209	38.023	38.157	38.540	39.134

Spares and Repair Parts
(Dollars in Thousands)

DEPOT LEVEL REPAIRABLES (DLRs)	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	FY05/FY06	FY06/FY07
					<u>Change</u>	<u>Change</u>
<u>Commodity</u>						
Ships	432.8	201.6	370.3	394.4	168.8	24.0
Aircraft Airframes	1,330.1	1,057.9	1,352.4	1,278.0	294.5	(74.4)
Aircraft Engines	886.7	705.3	901.6	852.0	196.4	(49.6)
Combat Vehicles	-	-	-	-	-	-
Other						
Missiles	-	-	-	-	-	-
Communications Equipment	2.9	0.8	0.8	0.8	-	0.0
Other Miscellaneous	(389.6)	46.1	59.2	57.9	13.1	(1.2)
TOTAL	2,262.9	2,011.5	2,684.4	2,583.1	672.8	(101.2)
 CONSUMABLES						
<u>Commodity</u>						
Ships	346.3	217.1	353.7	330.1	136.6	(23.6)
Aircraft Airframes	595.5	499.7	442.1	412.7	(57.6)	(29.4)
Aircraft Engines	397.0	333.1	294.8	275.1	(38.4)	(19.6)
Combat Vehicles	-	-	-	-	-	-
Other						
Missiles	11.3	14.0	15.1	14.8	1.1	(0.2)
Communications Equipment	10.7	4.3	4.5	4.5	0.1	0.1
Other Miscellaneous	386.8	218.6	240.0	237.4	21.4	(2.6)
TOTAL	1,747.8	1,286.9	1,350.2	1,274.7	63.3	(75.5)

Increases in Aviation DLRs in FY2006 are primarily due to execution experience while the decrease in Aviation Consumables in FY 2006 are a result of reduced flying hour requirements .

Ship DLRs and Consumables increase in FY 2006 in order to ensure the requirement is fully funded in accordance with the last three years of execution experience.

Other increases in FY 2006 are associated with increases in Working Capital Fund rates, as well as increased requirements for repairs of Landing Craft Air Cushion equipment and medical treatment facility equipment.

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62467-88-RP-00112	SOUTHDIV	\$0.8	\$0.8	\$0.8

(a) Explanation of Lease
 CBC GULFPORT MS 4200 SF OF LAND HANCOCK BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 1/31/13

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
NF(R)-25326	SOUTHDIV	\$0.5	\$0.5	\$0.5

(a) Explanation of Lease
 MCRD PARRIS ISLAND SC 1.06 acres NAVY FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 12/31/2009

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62467-84-RP-00323	SOUTHDIV	\$53.9	\$53.9	\$53.6

(a) Explanation of Lease
 NAS KEY WEST FL LAND AND BUILDING KEYS FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 3/14/2010

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62467-01-RP-00143	SOUTHDIV	\$1.4	\$1.4	\$1.4

(a) Explanation of Lease
 NAS KINGSVILLE TX 468 SF WELLS FARGO BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 11/30/2006

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
NF(R)-16912	SOUTHDIV	\$ 26.3	\$26.3	\$26.3

(a) Explanation of Lease
 NAS PENSACOLA FL 2.36 ACRES FIRST NAVY BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 5/31/2008

LEASE TERM: ENDS 10/31/2009 (PENDING)

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62467-97-RP-00047	SOUTHDIV	\$ 46.9	\$46.9	\$46.9

(a) Explanation of Lease
 NTC GREAT LAKES IL 3,654 SF

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

ARMED FORCES NATIONAL BANK

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 12/30/2006

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease # EFD			
NF(R)-25838 SOUTHDIV	\$18.3	\$18.3	\$0.0

(a) Explanation of Lease
 WPNSTA CHARLESTON SC .94 ACRES
 SOUTH CAROLINA FEDERAL CREDIT UNION

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 9/30/2005

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease # EFD			
N62467-99-RP-00101 SOUTHDIV	\$3.0	\$3.0	\$20.0

(a) Explanation of Lease

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

WPNSTA CHARLESTON SC ANTENNA CINGULAR WIRELESS

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease renewed with significant increase in rental
 LEASE TERM: ENDS 4/14/2009

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62467-01-RP-00172	SOUTHDIV	\$3.5	\$3.6	\$3.7

(a) Explanation of Lease
 MCRD PARRIS ISLAND SC 336 SQUARE FEET SPRINT

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 9/30/2006

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
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Lease #	EFD		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62467-00-RP-00013	SOUTHDIV		\$9.4	\$9.7	\$0.0
(a) Explanation of Lease					
MCAS BEAUFORT SC	ANTENNA	HARGRAY WIRELESS			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 4/13/2005

Lease #	EFD		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62467-99-RP-00160	SOUTHDIV		\$12.7	\$13.1	\$13.5
(a) Explanation of Lease					
NAS/JRB FT. WORTH TX	.15 ACRE	NEXTEL COMMUNICATIONS			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 5/31/2006

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62467-01-RP-00132	SOUTHDIV			
(a) Explanation of Lease:		\$10.1	\$10.3	\$10.6
MCRD PARRIS ISLAND SC	ANTENNA TRITON PCS			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease Term 10/19/2008

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62467-00-RP-00145	SOUTHDIV			
(a) Explanation of Lease:		\$10.1	\$10.3	\$10.6
MCRD PARRIS ISLAND SC	ANTENNA HARGRAY WIRELESS			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

Lease Term 10/31/2006

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62467-02-RP-00140	SOUTHDIV			
(a) Explanation of Lease: MCAS BEAUFORT SC ANTENNA TRITON		\$10.3	\$10.7	\$11.0

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease Term 8/18/2007

Lease #	EFA	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-03-RP-00016	EFA NORTHEAST	\$140.8	\$140.8	\$140.8
(a) Explanation of Lease File No. LO-0020 at: NAES Lakehurst, NJ with: Ocean County Vocational-Technical Schools Loc./State: NJ Final Exp. Date: August 31, 2007 Explanation: Annual Payment – In Kind Consideration				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and Repair

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
94RP04P95	SWDIV			
(a) Explanation of Lease:		\$1,394.0	\$2,630.1	\$2,630.1
SPAWARSYSCEN San Diego 435,781K SF Lease to Lockheed/Martin				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease Term 8/1/99 – 7/31/04
 Extended: 3/31/05 Replacement pending

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
90RP00P27	SWDIV			
(a) Explanation of Lease		\$794.3	\$794.3	\$794.3
MCB CAMPEN	134.54 AC Power Plant Ground Lease to So. Cal Edison			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

25 yr lease –Lease expires -12/31/07
 1/1/00 Annual rent increase to \$794,325.00 Renegotiate 2006

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
91RP00P16	SWDIV	\$31.4	\$31.4	\$34.6

(a) Explanation of Lease

PWC San Diego 18' by 46' parcel to City of San Diego for signal station

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease Term expires 12/06

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
90RP00P30	SWDIV	\$23.5	\$24.9	\$25.7

(a) Explanation of Lease:

NAVSTA San Diego lease with USA Federal Credit Union

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
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(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 4/30/06

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
93RP03Q17	SWDIV	\$2.5	\$2.5	\$2.5

(a) Explanation of Lease
 MCB CAMPEN lease of 3000 SF to So Cal Edison for transmitter

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 9/30/08
 FOR EMERGENCY TRANSMITTAL SITE

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
98RP08P80	SWDIV	\$26.7	\$27.6	\$28.6

(a) Explanation of Lease

Department of the Navy
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MCB CAMPEN cellular site leased to NEXTEL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/30/08
 RENTAL RATE ADJ. 3.5% EFFECTIVE 7/01 EACH YEAR

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
03RP03Q07	SWDIV	\$4.3	\$4.5	\$4.6

(a) Explanation of Lease
 MCAS, Yuma – Navy Federal Credit Union, 6,000 SF

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/30/08

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
04RP04Q15	SWDIV	\$95.7	\$98.4	\$101.0

(a) Explanation of Lease
 MCB Camp Pendleton – Pacific Marine Credit Union, 568 acres

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/30/09

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
98RP08Q23	SWDIV	\$6.6	\$6.6	\$6.6

(a) Explanation of Lease
 NAVCOMTELSTA – YMCA CAMP

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term continuous 9/2048

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
94RP04P21	SWDIV	\$17.5	\$17.5	\$17.5

- (a) Explanation of Lease
 FCTCPAC – Point Loma Credit Union, 42 acres along Catalina Blvd.
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 11/30/18

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
98RP08Q08	SWDIV	\$9.6	\$9.6	\$9.6

- (a) Explanation of Lease
 COMNAVREGSW – USA Federal Credit Union, Automated Teller Machine
- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 3/31/06

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
NF(R)-32790	SWDIV	\$29.3	\$29.3	\$29.3

(a) Explanation of Lease
 NAWS POINT MUGU – Point Mugu Federal Credit Union, 5,000 SF

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 9/30/06

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
03RP03P71	SWDIV	\$14.6	\$14.6	\$14.6

(a) Explanation of Lease
 NCBC PORT HUENEME – NCBC Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term Expires 9/30/06

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
NF(R)-23460	SWDIV	\$5.0	\$5.0	\$5.0

(a) Explanation of Lease
 NAWS CHINA LAKE – Use of property for viewing Pierce, Richmond and Murray School

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 1/26/05
 Lease extended 6/27/05

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
97RP00P83	SWDIV	\$5.0	\$7.0	\$7.0

(a) Explanation of Lease
 NAWS CHINA LAKE – Alta One Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 5/31/07

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03Q07	SWDIV	\$4.3	\$4.5	\$4.6

(a) Explanation of Lease
 MCAS Yuma – Navy Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/30/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03P24	SWDIV	\$9.8	\$9.8	\$9.8

(a) Explanation of Lease
 MCAS Miramar – San Diego Shot Gun Sport Club

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 12/31/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03P50	SWDIV	\$17.8	\$17.8	\$17.8

(a) Explanation of Lease
 NAWS Seal Beach – Sea Air Federal Credit Union

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/30/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
95RP05P90	SWDIV	\$50.0	\$51.4	\$51.4

(a) Explanation of Lease
 MCAS Miramar – City of San Diego South Miramar Land Fill

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 8/16/45

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY-06</u>
99RP09P96	SWDIV	\$19.4	\$19.4	\$20.4

(a) Explanation of Lease
 Naval Base Ventura – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 11/14/05

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
00RP00P05	SWDIV	\$20.0	\$20.0	\$20.0

(a) Explanation of Lease
 MCB Camp Pendleton – Boy Scouts of America Use of Camp Grounds

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 2/28/05

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
02RP02P35	SWDIV	\$20.0	\$22.4	\$23.6

(a) Explanation of Lease
 MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 7/31/07

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
02RP02Q59	SWDIV	\$52.8	\$56.4	\$66.4

(a) Explanation of Lease
 MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
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Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 7/31/07

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
02RP02P34	SWDIV	\$20.4	\$22.4	\$22.4

(a) Explanation of Lease
 MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 7/31/07

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
02RP02P33	SWDIV	\$19.8	\$21.8	\$21.8

(a) Explanation of Lease
 MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Department of the Navy
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Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 7/31/07

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
02RP02P36	SWDIV	21.6	\$23.8	\$23.8

(a) Explanation of Lease
 MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 7/31/07

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
02RP02P31	SWDIV	\$25.2	\$27.7	\$27.7

(a) Explanation of Lease
 MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

Department of the Navy
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Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 7/31/07

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
02RP02P30	SWDIV	\$18.9	\$20.8	\$20.8

(a) Explanation of Lease
 MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 7/31/07

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
02RP02P32	SWDIV	\$19.8	\$21.8	\$21.8

(a) Explanation of Lease
 MCB Camp Pendleton – AT&T Wireless Services

Department of the Navy
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 (Rental Amount Received in \$ Thousands)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 7/31/07

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03P47	SWDIV	\$26.4	\$27.7	\$29.1

(a) Explanation of Lease
 MCB Camp Pendleton – AT&T Wireless Services

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 12/17/07

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03Q08	SWDIV	\$25.2	\$25.2	\$26.4

(a) Explanation of Lease
 MCB Camp Pendleton – Sprint PCS Assets LLC

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(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/16/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03Q09	SWDIV	\$25.2	\$25.2	\$25.2

(a) Explanation of Lease
 MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/16/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03Q10	SWDIV	\$25.2	\$25.2	\$25.2

(a) Explanation of Lease
 MCB Camp Pendleton – Sprint PCS Assets LLC

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(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/16/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03Q11	SWDIV	\$25.2	\$25.2	\$25.2

(a) Explanation of Lease
 MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/16/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03Q12	SWDIV	\$21.6	\$21.6	\$22.6

(a) Explanation of Lease
 MCB Camp Pendleton – Sprint PCS Assets LLC

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 Revenue From Leasing Out of Department of Defense Assets
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 (Rental Amount Received in \$ Thousands)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/16/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03Q13	SWDIV	\$22.8	\$23.9	\$25.1

(a) Explanation of Lease
 MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/16/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03Q14	SWDIV	\$21.6	\$22.6	\$23.8

(a) Explanation of Lease
 MCB Camp Pendleton – Sprint PCS Assets LLC

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(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/16/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03Q15	SWDIV	\$19.2	\$20.1	\$21.1

(a) Explanation of Lease
 MCB Camp Pendleton – Sprint PCS Assets LLC

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 6/16/08

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
03RP03P73	SWDIV	\$10.2	\$10.7	\$11.2

(a) Explanation of Lease
 MCB Camp Pendleton – Sprint PCS Assets LLC

Department of the Navy
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 (Rental Amount Received in \$ Thousands)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 7/31/08

			<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD				
NOy(R)-60686	SWDIV		\$0.1	\$0.1	\$0.1

(a) Explanation of Lease
 CNRSW – Bayview Village, Inc

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 11/9/28

Department of the Navy
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 (Rental Amount Received in \$ Thousands)

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease # N6247400RP00B01	EFA WEST SWDIV	\$62.8	\$62.8	\$62.8

(a) Explanation of Lease:
 NWS SEAL BEACH DET CONCORD, Use of 0.4 acres for operation of a
 Communication Site

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 12/31/2019

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease # N6247490RP00P09	EFA WEST SWDIV	\$17.0	\$17.0	\$17.0

(a) Explanation of Lease
 NWS SEAL BEACH DET CONCORD, Use of 82 acres for operation of a
 Golf Course, Swimming Pool and Picnic Area

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 12/31/2013

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFA WEST			
N6247403RP00P49	SWDIV	\$4.0	\$4.0	\$4.0

(a) Explanation of Lease
 NPGS Monterey, Use of 3.92 acres for Parking

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance & Repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Lease Term expires 11/30/2007

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62467-04-RP-00191	SOUTHDIV	\$0.0	\$12.0	\$0.0

(a) Explanation of Lease
 BLOUNT ISLAND COMMAND CELLULAR SERVICE PROVIDER CINGULAR
 JACKSONVILLE, FL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
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 (Rental Amount Received in \$ Thousands)

LEASE TERM: ENDS 5/11/2005

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62467-04-RP-00174	SOUTHDIV	\$0.0	\$125.0	\$0.0

(a) Explanation of Lease

BLOUNT ISLAND COMMAND LAND, BERTING, & WHARFAGE CHARGES BPB MANUFACTURING
 JACKSONVILLE, FL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

LEASE TERM: ENDS 2/14/2005

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62467-04-RP-00175	SOUTHDIV	\$0.0	\$3.8	\$0.0

(a) Explanation of Lease

BLOUNT ISLAND COMMAND LAND, BERTHING & WHARFAGE CHARGES KEYSTONE COAL
 JACKSONVILLE, FL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
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(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 2/17/2005

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62467-04-RP-00177	SOUTHDIV	\$0.0	\$125.0	\$0.0

(a) Explanation of Lease
 BLOUNT ISLAND COMMAND LAND, BERTING, & WHARFAGE CHARGES FIRST COAST AGGEGRATE
 JACKSONVILLE, FL

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 MAINTENANCE AND REPAIR

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 LEASE TERM: ENDS 2/15/2005

		<u>FY04</u>	<u>FY 05</u>	<u>FY-06</u>
Lease #	EFD			
N62470-86-RP-00158	LANTDIV	\$13.9	\$13.9	\$13.9

(a) Explenation of Lease
 File No. LO-0095 at: NAS OCEANA with: Nations Bank, N.A.
 Loc./State: VA Final Exp. Date: 04/29/2010

Department of the Navy
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1.06 Acres of land on the northeast side of 5th Street for construction of a bank

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 04</u>	<u>FY 05</u>	<u>FY-06</u>
Lease #	EFD			
N62470-03-RP-00063	LANTDIV	\$1.0	\$1.0	\$1.0

(a) Explanation of Lease

File No. LO-0281 at NSGA Northwest with: CONTEL of Virginia
 Loc./State: VA Final Exp. Date: 3/21/2008
 0.6722 Acres; Switching station.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases.

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
 FY 2006 President's Budget
 (Rental Amount Received in \$ Thousands)

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62470-93-RP-00197	LANTDIV	\$0.8	\$0.8	\$0.8

(a) Explanation of Lease

File No. LO-0292 at: MCB CAMP LEJEUNE with: Carolina Telephone & Telegraph Co
 Loc./State: NC Final Exp. Date: 09/04/2010
 4,266 Sf of land used for a switching station

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 04</u>	<u>FY 05</u>	<u>FY-06</u>
Lease #	EFD			
N62470-00-RP-00131	LANTDIV	\$10.1	\$10.1	\$10.1

(a) Explanation of Lease

File No. LO-0329 at: COMNAVBASE NORFOLK with: NATIONS BANK
 Loc./State: VA Final Exp. Date: 04/30/2006
 2 ATMs at Building CD-7 in the NEX area

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
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Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-98-RP-00004	LANTDIV	\$15.2	\$15.2	\$15.2

(a) Explanation of Lease
 File No. LO-0367 at: MCB CAMP LEJEUNE with:
 JACKSONVILLE CELLULAR TELEPHONE COMAPNY
 Loc./State: NC
 Final Exp. Date: 09/30/2017

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY-06</u>
NF(R)-22029	LANTDIV	\$0.4	\$0.4	\$0.4

(a) Explanation of Lease
 File No. LO-0147 at: NWS YORKTOWN with: Naval Weapon Station Employees Fed CU
 Loc./State: VA Final Exp. Date: 06/30/2006
 17,002 SF; Land for Credit Union, Parking, and ATM Machine

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

Department of the Navy
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(d) Explanation of Amendments Made to Existing Leases
 Modified to Add 11,502 SF for Parking & ATM - May 1994 to 5,500 SF

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62470-99-RP-00026	LANTDIV	\$10.8	\$10.8	\$14.4

(a) Explanation of Lease
 File No. LO-0375 at: MCB CAMP LEJEUNE with: Alltel Communications, Inc.
 Loc./State: NC Final Exp. Date: 07/31/2019
 0.14 of an acre of land with additional space on top of a water tower/tank, for wireless communications transmitting/receiving facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62470-02-RP-00028	LANTDIV	\$3.5	\$3.9	\$3.9

(a) Explanation of Lease
 File No. LO-0409 at: MCB CAMP LEJEUNE with: Fort Sill National Bank
 Loc/State: NC Final Exp Date: 12/31/2004
 705 sf inside Bldg AS-4040 for walkup teller window banking service

Department of the Navy
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* Assuming a succeeding lease is executed & estimating the increased fair market rental.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-02-RP-00103	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0415 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
 Loc/State: NC Final Exp Date: 5/31/2007
 150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-02-RP-00104	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0416 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
 Loc/State: NC Final Exp Date: 5/31/2007

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150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-02-RP-00101	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0417 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
 Loc/State: NC Final Exp Date: 4/30/2007
 80 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-02-RP-00102	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

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File No. LO-0418 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
 Loc/State: NC Final Exp Date: 5/31/2007
 150 sf of land for an ATM

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-02-RP-00095	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease
 File No. LO-0419 at: MCB CAMP LEJEUNE with: First Citizens Bank
 Loc/State: NC Final Exp Date: 5/31/2007
 150 sf of land for an ATM

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

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Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-03-RP-00001	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease
 File No. LO-0420 at: MCB CAMP LEJEUNE with: First Citizens Bank
 Loc/State: NC Final Exp Date: 12/20/2007
 225 sf of land for an ATM

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-03-RP-00034	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease
 File No. LO-0429 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
 Loc/State: NC Final Exp Date: 4/30/2008
 150 sf of land for an ATM

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

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Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-04-RP-00002	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0431 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
 Loc/State: NC Final Exp Date: 10/31/2008
 150 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N62470-04-RP-00008	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0436 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
 Loc/State: NC Final Exp Date: 3/31/2009
 200 sf of land for an ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

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(d) Explanation of Amendments Made to Existing Leases

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62470-00-RP-00129	LANTDIV	\$22.0	\$29.0	\$29.0

(a) Explanation of Lease

File No. LO-0397 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.
 Loc./State: NC Final Exp Date: 05/31/2020
 0.1291 of an acre of land for a communications tower

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62470-00-RP-00130	LANTDIV	\$28.5	\$28.9	\$28.9

(a) Explanation of Lease

File No. LO-0398 at: MCB CAMP LEJEUNE with: BellSouth Personal Communications, Inc.
 Loc./State: NC Final Exp Date: 05/31/2020
 0.1291 of an acre of land for a communications tower

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- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62470-01-RP-00150	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease
 File No. LO-404 at: MCB CAMP LEJEUNE with: Marine Federal Credit Union
 Loc./State: NC Final Exp Date: 07/31/2006
 144 square feet of land for a free-standing, kiosk-style ATM

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
- (c) Actual Use of Revenue Generated from Rentals in Prior Year
- (d) Explanation of Amendments Made to Existing Leases

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		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N62470-01-RP-00169	LANTDIV	\$0.2	\$0.2	\$0.2

(a) Explanation of Lease

File No. LO-0242 at: MCAS CHERRY POINT with: First Flight Federal Credit Union
 Loc./State: NC Final Exp. Date: 08/14/2006
 196 SF; Land located in front of Building 3918 for Credit Union ATM Machine

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
NF(R)-14126	LANTDIV	\$2.1	\$2.1	\$2.1

(a) Explanation of Lease

File No. LO-0024 at: MCAS CHERRY POINT with: First Flight Federal Credit Union
 Loc./State: NC Final Exp. Date: 12/19/2006
 1.949 acres; Land for Federal Credit Union Building
 Rent allows in-kind consideration, however, bank is paying monetary rent.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

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(d) Explanation of Amendments Made to Existing Leases

		<u>FY 04</u>	<u>FY 05</u>	<u>FY-06</u>
Lease #	EFD			
N62470-00-RP-00165	LANTDIV	\$20.0	\$20.0	\$20.0

(a) Explanation of Lease

File No. LO-0399 at: NAVPHIBASE LCRK with: SPRINTCOM, Inc.
 Loc./State: VA Final Exp. Date: 09/09/2020
 16,018 SF(.37 Acres) for Banking Facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 04</u>	<u>FY 05</u>	<u>FY-06</u>
Lease #	EFD			
N62470-04-RP-00042	LANTDIV	\$7.5	\$7.5	\$7.5

(a) Explanation of Lease

File No. LO-0438 at: NAVPHIBASE LCRK with: BANK OF AMERICA, N.A.
 Loc./State: VA Final Exp. Date: 02/28/2009
 ATM in Building 3443

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year

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(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

		<u>FY 04</u>	<u>FY 05</u>	<u>FY-06</u>
Lease # NEW N400085-05-RP-10001	EFD MID-ATLANTIC	\$0.0	\$6.0	\$6.0

(a) Explanation of Lease

File No. LO-0442 at NAVSUPACT NORFOLK, Northwest Annex with Navy Federal Credit Union
 Loc./State: VA Final Exp. Date: 10/29/2009
 100 square feet land – KIOSK style ATM

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Deposit in Treasury

(c) Actual Use of Revenue Generated from Rentals in Prior Year
 Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.
 N/A

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	<u>FY 04</u>	<u>FY 05</u>	<u>FY-06</u>
Lease # NEW N62470-04-RP-00125			
EFD LANTDIV	\$0.0	\$4.6	\$4.6

(a) Explanation of Lease
 File No. LO-0430 at NAVPHIBASE Little Creek, VA with Bank of America, N.A.
 Loc./State: VA Final Exp. Date: 2/3/2029
 1.6 ac construction and operation of branch banking facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Deposit in Treasury

(c) Actual Use of Revenue Generated from Rentals in Prior Year
 Deposit in Treasury

(d) Explanation of Amendments Made to Existing Leases.
 N/A/

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease # N6247798RP0040			
EFA EFA CHESAPEAKE	\$26.1	\$26.9	\$27.7

(a) Explanation of Lease:
 File No.:LO-0004 at: NSWC Carderock, Bethesda, MD with: Verizon Wireless
 Telecommunications lease
 Loc./State: MD Final Exp. Date: 04/06/08

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

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 (Rental Amount Received in \$ Thousands)

- (d) Explanation of Amendments Made to Existing Leases
1. 6/23/98: added provisions for GSA administrative expenses
 2. 3/30/03: added 6 antennas and changed lessee name and address

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFA			
N6247798RP0045	EFA CHESAPEAKE	\$32.7	\$33.4	\$34.4
(a) Explanation of Lease:				
File No.:LO-0006 at: NSWC Carderock, Bethesda, MD with: NEXTEL				
Telcommunications lease				
Loc./State: MD Final Exp. Date: 06/30/08				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFA			
N6247799RP00048	EFA CHESAPEAKE	\$95.6	\$98.1	\$100.6
(a) Explanation of Lease:				
File No.:LO-0008 at: USNA Dairy Farm, Gambrills, MD with: Horizon Organic Dairy				
General lease authorized by special legislation				
Loc./State: MD Final Exp. Date: 09/30/09				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and Repair: N/A

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 Revenue From Leasing Out of Department of Defense Assets
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(c) Actual Use of Revenue Generated from Rentals in Prior Year: Rental receipts go directly to USNA per legislation.

- (d) Explanation of Amendments Made to Existing Leases
1. 10/19/99: change mailing address for lease payments
 2. 7/24/03: allow Government to accept long-term improvements

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease # EFA N6247784RP00048 EFA CHESAPEAKE	\$0.5	\$0.5	\$0.5
(a) Explanation of Lease: File No.:LO-0021 at: MCB Quantico, Quantico, VA with: Marine Corps Assn. 1.4 acre building site Loc./State: VA Final Exp. Date: 06/30/09			

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and Repair: NA

(c) Actual Use of Revenue Generated from Rentals in Prior Year

- (d) Explanation of Amendments Made to Existing Leases
1. 9/23/91: allow Government use of 1,500 SF in exchange for providing heat
 - 2.

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease # EFA N6247702RP00059 EFA CHESAPEAKE	\$0.8	\$0.8	\$0.8
(a) Explanation of Lease: File No.:LO-0024 at: MCB Quantico, Quantico, VA with: Bank of America. 2,280 SF site for banking facility Loc./State: VA Final Exp. Date: 08/31/04			

Department of the Navy
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(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases
 1. 9/4/02: change name of payee and mailing address

Lease #	EFA	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6247703RP00015	EFA CHESAPEAKE	\$20.0	\$20.0	\$20.0

(a) Explanation of Lease:
 File No.:LO-0026 at: NDW Anacostia, Washington, DC with: Cingular Wireless
 300 SF on rooftop for telecommunication facility
 Loc./State: DC Final Exp. Date: 02/28/08

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

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Lease #	EFA	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6247703RP00018	EFA CHESAPEAKE	\$16.2	\$16.2	\$16.2

(a) Explanation of Lease:
 File No.:LO-0028 at: NSWC Carderock, Bethesda, MD with: AT&T
 Telecommunication facility
 Loc./State: MD Final Exp. Date: 09/29/13

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases: N/A

Lease #	EFA	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6247798RP00046	EFA CHESAPEAKE	\$26.7	\$27.5	\$28.3

(a) Explanation of Lease:
 File No.:LO-0025 at: NSWC Carderock, Bethesda, MD with: Cellular One
 Telecommunication facility, receiving services in kind as consideration
 Loc./State: MD Final Exp. Date: 06/30/08

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

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(d) Explanation of Amendments Made to Existing Leases: N/A

Lease #	EFA	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6247700RP00043	EFA CHESAPEAKE	\$18.0	\$39.3	\$40.9
(a) Explanation of Lease:				
File No.:LO-0010 at: NAS Patuxent River, MD with: Verizon Wireless				
Siting of a telecommunications tower				
Loc./State: MD Final Exp. Date: 06/11/10				

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and Repair: N/A

(c) Actual Use of Revenue Generated from Rentals in Prior Year: N/A

(d) Explanation of Amendments Made to Existing Leases:

1. Authorize sublease to Dobson Cellular

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
NOY(R)60404	PACDIV	\$12.7	\$0.0	\$0.0

(a) Explanation of Lease
 Naval Station Pearl Harbor, HI: 63.287 acres, Moanalua Shopping Center

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

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(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 Expires 1/31/04

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6274293RP00096	PACDIV	\$16.0	\$14.2	\$14.0

(a) Explanation of Lease
 COMNAVMARIANAS, Guam: 34,003 linear feet duct space, Guam Telephone Authority

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 expired 6/30/03; in holdover status

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6274296RP00044	PACDIV	\$4.5	\$4.5	\$4.5

(a) Explanation of Lease
 COMNAVMARIANAS Guam: Land leased by Gov. of Guam/Guam Telephone Authority

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

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(d) Explanation of Amendments Made to Existing Leases –
 expired 4/30/05 to be extended

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6274298RP00073	PACDIV	\$21.0	\$21.0	\$21.0

(a) Explanation of Lease
 NAVSTA PH – site for telecommunications service - SPRINT

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 expires 5/31/08

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		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N6274299RP00097	PACDIV	\$9.6	\$13.2	\$14.4

(a) Explanation of Lease
 NCTAMS PAC – site for telecommunications service - SprintCom

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases-
 expires 6/30/04

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N6274200RP00019	PACDIV	\$9.6	\$1.6	\$0.0

(a) Explanation of Lease
 NAVSTA PH – site for telecommunications service - Verizon (formerly GTE Wireless)

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 expires 11/30/04

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Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6274298RP00088	PACDIV			
(a) Explanation of Lease				
NAVSTA PH – site for telecommunications service - T Mobile (formerly Voice Stream)		\$21.0	\$21.0	\$21.0
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				
area increased; expires 7/15/08				

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6274200RP00157	PACDIV			
(a) Explanation of Lease				
MCBH - site for telecommunications service - Nextel		\$11.0	\$11.0	\$0.0
(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year				
maintenance and repair				
(c) Actual Use of Revenue Generated from Rentals in Prior Year				
(d) Explanation of Amendments Made to Existing Leases				

Department of the Navy
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 (Rental Amount Received in \$ Thousands)

expires 9/30/2006

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N6274298RP00063	PACDIV	\$185.2	\$185.4	\$185.4

(a) Explanation of Lease
 NAVSTA PH – moorage for Ex-Missouri – USS Missouri Memorial Association, Inc.

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 amended to allow rent credit for Navy ceremonies and size of lease area and rent; expires July 31, 2004

		<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
Lease #	EFD			
N6274202RP00066	PACDIV	\$13.0	\$13.1	\$13.1

(a) Explanation of Lease
 NAVSTA PH – Comm site with TMobile

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

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(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 expires 6/07

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6274203RP00027	PACDIV	\$21.0	\$21.0	\$21.0

(a) Explanation of Lease
 NAVSTA PH – Cell site

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 expires Jan 2008

Lease #	EFD	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
N6274201RP00004	PACDIV	\$11.0	\$11.0	\$1.4

(a) Explanation of Lease
 NAVSTA PH – Comm site with AT&T

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(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 expires 11/05

	<u>FY 04</u>	<u>FY 05</u>	<u>FY06</u>
Lease #			
N6274279RP00057 NAVFAC PAC	\$0.0	\$100.0	\$0.0

(a) Explanation of Lease
 NAVSTA PH – C & C of Honolulu for firefighting facility

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases

	<u>FY 04</u>	<u>FY 05</u>	<u>FY06</u>
Lease #			
N6274204RP000048 NAVFAC PAC	\$6.5	\$13.2	\$13.2

(a) Explanation of Lease
 NAVSTA PH – Comm site with Sprint

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(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 expires 3/31/09

	<u>FY 04</u>	<u>FY 05</u>	<u>FY06</u>
Lease #			
N6274204P00056 NAVFAC PAC	\$8.6	\$21.0	\$21.0
<u>FY06</u>			

(a) Explanation of Lease
 NAVSTA PH – First Southern Church

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 expires April 2009

	<u>FY 04</u>	<u>FY 05</u>	<u>FY06</u>
Lease #			
N6274204RP00060 NAVFAC PAC	\$13.9	\$33.3	\$33.3

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- (a) Explanation of Lease
NAVSTA PH – Roman Catholic Church

- (b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
Maintenance and repair

- (c) Actual Use of Revenue Generated from Rentals in Prior Year

- (d) Explanation of Amendments Made to Existing Leases
expires April 2009

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
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 (Rental Amount Received in \$ Thousands)

	<u>FY 04</u>	<u>FY 05</u>	<u>FY06</u>
Lease # N6274204RP00059 NAVFAC PAC	\$8.6	\$21.0	\$21.0

(a) Explanation of Lease
 NAVSTA PH – The Episcopal Church in Hawaii

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 expires April 2009

	<u>FY 04</u>	<u>FY 05</u>	<u>FY06</u>
Lease # N6274204RP00061 NAVFAC PAC	\$5.7	\$13.7	\$13.7

(a) Explanation of Lease
 NAVSTA PH – Church of Christ at Pearl Harbor

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases expires April 2009

Department of the Navy
 Revenue From Leasing Out of Department of Defense Assets
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	<u>FY 04</u>	<u>FY 05</u>	<u>FY06</u>
Lease # N6274204RP00058 NAVFAC PAC	\$4.2	\$10.2	\$10.2

(a) Explanation of Lease
 NAVSTA PH – Island Family Christian Church

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases
 expires April 2009

	<u>FY 04</u>	<u>FY 05</u>	<u>FY06</u>
Lease # N6274204RP000057 NAVFAC PAC	\$9.7	\$23.4	\$23.4

(a) Explanation of Lease
 NAVSTA PH – Trinity Missionary Baptist Church

(b) Explanation of Anticipated Expenditures Resulting from Rentals by Fiscal Year
 Maintenance and repair

(c) Actual Use of Revenue Generated from Rentals in Prior Year

(d) Explanation of Amendments Made to Existing Leases expires April 2009

Department of the Navy
 Revenue from Sale of Department of Defense Assets
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 (Sale Amount Received in \$ Thousands)

	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>
EFD SOUTHDIV		\$6,600	

(a) Explanation of Sale

Sale of former Boyett Village Family Housing Complex, MCLB Albany, GA (approx. 78 acres) GSA held sale on 9 Dec. 2004, sale expected to be finalized by 9 Feb 05. Current bid is \$6,600,000.00.

(b) Explanation of Anticipated Expenditures Resulting from Sales by Fiscal Year
 Maintenance