

DEPARTMENT OF THE ARMY

FISCAL YEAR (FY) 2015 PRESIDENT'S BUDGET SUBMISSION



MARCH 2014

Volume II

Operation and Maintenance, Army

DATA BOOK

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DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army

VOLUME II - DATA BOOK

TABLE OF CONTENTS

PB-31Q Manpower Changes in FTEs	1
PB-55 International Military Headquarters.....	8
PB-24 Professional Military Education	10
PB-15 Advisory and Assistance Services.....	22
OP-34 Appropriated Fund Support for MWR Activities	24
ENV-30 Part 1 DERA and BRAC Funds for Environmental Clean-up Program Management	41
PB-28 Funds Budgeted for Environmental Quality.....	48
OP-31 Spares and Repair Parts.....	67
PB-34A Revenue from Leasing Out Department of Defense Assets	68
PB-34B Proceeds From Disposal of Department of Defense Assets	69

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

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DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2013 through FY 2015

FTE Descriptions	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
FY 2013 FTEs	236,758	6,431	14,419	257,608
OSD Budget/Program Issue and OCO Execution (O&M)	3,403	540	-825	3,118
Military Intelligence Adjustments	-18	-29	31	-16
OSD Budget/Program Issue and OCO Execution (DHP)	2,486	-6	134	2,614
SOF Adjustments	217	0	0	217
OMAR and OMNG (Including Military Technician Execution) Adjustments	5,226	0	0	5,226
RDT&E Adjustments	-2,396	135	0	-2,261
Working Capital Fund Adjustments	-352	1	50	-301
Military Construction Adjustments	-1,665	-4	36	-1,633
Army Family Housing Adjustments	121	38	-51	108
Arlington National Cemetery Adjustments	49	0	0	49
JIEDO Adjustments	215	0	0	215
Other Adjustments	26	0	0	26
TOTAL	0	0	0	0
FY 2014 FTEs	244,070	7,106	13,794	264,970
OMA Reductions	-2,116	-71	-709	-2,896
Military Intelligence Adjustments	395	-10	-15	370
Medical (DHP) Adjustments	-195	0	0	-195
OMAR and OMNG (Including Military Technician) Adjustments	-517	0	0	-517
RDT&E Adjustments	-577	0	0	-577
Working Capital Fund Adjustments	-1,250	0	0	-1,250
Military Construction Adjustments	154	57	-3	208
JIEDO Adjustments	-200	0	0	-200
Other Adjustments	-103	3	22	-78
TOTAL	0	0	0	0
FY 2015 FTEs	239,661	7,085	13,089	259,835

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent
March 2014

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2013 through FY 2015**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013 FTEs	236,758	6,431	14,419	257,608
FY 2014 FTEs	244,070	7,106	13,794	264,970
FY 2015 FTEs	239,680	7,085	13,089	259,854

FTE Description	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
SUMMARY		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013				
Operation & Maintenance, Army	147,606	6,082	14,084	167,772
Direct	134,206	6,061	10,321	150,588
Reimbursable	13,400	21	3,763	17,184
Operation & Maintenance, Army Reserve	9,490	0	0	9,490
Direct	9,489	0	0	9,489
Reimbursable	1	0	0	1
Operation & Maintenance, Army National Guard	26,508	0	0	26,508
Direct	26,402	0	0	26,402
Reimbursable	106	0	0	106
Salaries & Expense, Cemeterial Expenses, Army	152	0	0	152
Direct	152	0	0	152
Reimbursable	0	0	0	0
RDT&E, Army	20,101	1	0	20,102
Direct	9,284	1	0	9,285
Reimbursable	10,817	0	0	10,817
Military Construction, Army	6,794	255	0	7,049
Direct	0	0	0	0
Reimbursable	6,794	255	0	7,049

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent
March 2014

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2013 through FY 2015**

Family Housing Operation and Maintenance, Army	307	18	204	529
Direct	307	18	204	529
Reimbursable	0	0	0	0
Defense Working Capital Funds, Army	25,548	75	131	25,754
Direct	0	0	0	0
Reimbursable	25,548	75	131	25,754
Joint Improvised Explosive Devices Defeat Fund	239	0	0	239
Direct	239	0	0	239
Reimbursable	0	0	0	0
Foreign Financing Program, Executive	13	0	0	13
Direct	13	0	0	13
Reimbursable	0	0	0	0

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2013 through FY 2015**

FTE Description		US Direct Hire	Foreign National		Total
			Direct Hire	Indirect Hire	
SUMMARY					
FY 2014					
Operation & Maintenance, Army		153,700	6,587	13,201	173,488
	Direct	92,655	5,731	8,502	106,888
	Reimbursable	61,045	856	4,699	66,600
Operation & Maintenance, Army Reserve		11,881	0	0	11,881
	Direct	11,860	0	0	11,860
	Reimbursable	21	0	0	21
Operation & Maintenance, Army National Guard		29,363	0	0	29,363
	Direct	29,363	0	0	29,363
	Reimbursable	0	0	0	0
Salaries & Expense, Cemeterial Expenses, Army		201	0	0	201
	Direct	201	0	0	201
	Reimbursable	0	0	0	0
RDT&E, Army		17,705	136	0	17,841
	Direct	9,030	136	0	9,166
	Reimbursable	8,675	0	0	8,675
Military Construction, Army		5,129	251	259	5,639
	Direct	0	0	0	0
	Reimbursable	5,129	251	259	5,639
Family Housing Operation and Maintenance, Army		428	56	153	637
	Direct	428	56	153	637
	Reimbursable	0	0	0	0
Defense Working Capital Funds, Army		25,196	76	181	25,453
	Direct	0	0	0	0
	Reimbursable	25,196	76	181	25,453
Joint Improvised Explosive Devices Defeat Fund		454	0	0	454

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent
March 2014

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2013 through FY 2015**

	Direct	454	0	0	454
	Reimbursable	0	0	0	0
Foreign Financing Program, Executive		13	0	0	13
	Direct	0	0	0	0
	Reimbursable	13	0	0	13

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2013 through FY 2015**

FTE Description		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
SUMMARY			<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2015					
Operation & Maintenance, Army		151,683	6,516	12,492	170,691
	Direct	92,482	5,692	7,875	106,049
	Reimbursable	59,201	824	4,617	64,642
Operation & Maintenance, Army Reserve		11,392	0	0	11,392
	Direct	11,371	0	0	11,371
	Reimbursable	21	0	0	21
Operation & Maintenance, Army National Guard		29,335	0	0	29,335
	Direct	29,335	0	0	29,335
	Reimbursable	0	0	0	0
Salaries & Expense, Cemeterial Expenses, Army		201	0	0	201
	Direct	201	0	0	201
	Reimbursable	0	0	0	0
RDT&E, Army		17,128	136	0	17,264
	Direct	8,783	136	0	8,919
	Reimbursable	8,345	0	0	8,345
Military Construction, Army		5,283	308	256	5,847
	Direct	0	0	0	0
	Reimbursable	5,283	308	256	5,847
Family Housing Operation and Maintenance, Army		426	49	160	635
	Direct	426	49	160	635
	Reimbursable	0	0	0	0
Defense Working Capital Funds, Army		23,946	76	181	24,203
	Direct	0	0	0	0

Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent
March 2014

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Manpower Changes in Full-Time Equivalent (FTE)
FY 2013 through FY 2015**

	Reimbursable	23,946	76	181	24,203
Joint Improvised Explosive Devices Defeat Fund		254	0	0	254
	Direct	254	0	0	254
	Reimbursable	0	0	0	0
Foreign Financing Program, Executive		13	0	0	13
	Direct	0	0	0	0
	Reimbursable	13	0	0	13

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
International Military Headquarters

	FY 2013 ACTUAL				FY 2014 ESTIMATE				FY 2015 ESTIMATE			
	Military Civilian Avg Str	FTEs	Total Mpwr	Obs (\$000)	Military Civilian Avg Str	FTEs	Total Mpwr	Obs (\$000)	Military Civilian Avg Str	FTEs	Total Mpwr	Obs (\$000)
INTERNATIONAL MILITARY HQS	790	133	923	117,955	609	161	770	87,216	461	157	618	83,405
1. NATO--INTERNATIONAL MILITARY STAFF (IMS) and SUPREME ALLIED COMMAND TRANSFORMATION (SACT)	54	0	54	4,773	51	16	67	6,969	50	15	65	6,759
INTL MIL ACT	29	0	29	2,563	24	16	40	4,451	23	15	38	4,237
MPA	29		29	2,563	24		24	2,237	23		23	2,149
OMA		0	0	0		16	16	2,214		15	15	2,088
(DIR)		0		0		13		1,799		12		1,671
(REIMB)		0		0		3		415		3		417
HQ SACT*	25	0	25	2,210	27	0	27	2,517	27	0	27	2,522
MPA	25		25	2,210	27		27	2,517	27		27	2,522
OMA		0	0	0		0	0	0		0	0	0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
2. NATO--ALLIED CMD EUROPE (ACE)	711	108	819	104,444	536	132	668	71,771	390	129	519	68,215
USAE SHAPE	711	108	819	104,444	536	132	668	71,771	390	129	519	68,215
MPA	711		711	82,838	536		536	49,970	390		390	36,435
OMA		108	108	41,606		132	132	21,801		129	129	31,780
(DIR)		108		41,606		92		16,264		89		26,209
(REIMB)		0		0		40		5,537		40		5,571
3. OTHER INT'L ACTIVITIES	25	25	50	8,739	22	13	35	8,476	21	13	34	8,431
USAE NORAD	0	0	0	0	0	0	0	0	0	0	0	0
USAE NORAD	0		0	0	0		0	0	0		0	0
MPA		0	0	0		0	0	0		0	0	0
OMA		0		0		0		0		0		0
(DIR)		0		0		0		0		0		0
(REIMB)		0		0		0		0		0		0
USAE ROK/CFC	25	25	50	8,739	22	13	35	8,476	21	13	34	8,431
MPA	25		25	2,210	22		22	2,051	21		21	1,962
OMA		25	25	6,529		13	13	6,425		13	13	6,469
(DIR)		25		6,529		13		6,425		13		6,469
(REIMB)		0		0		0		0		0		0

Reconciliation of Increases/decreases.

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

2. Military Composite Cost Rate adjusted to account for 32% OFF and 68% ENL.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
International Military Headquarters

	FY 2013 ACTUAL				FY 2014 ESTIMATE				FY 2015 ESTIMATE			
	Military Civilian	Total	Obs		Military Civilian	Total	Obs		Military Civilian	Total	Obs	
	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)	Avg Str	FTEs	Mpwr	(\$000)
INTERNATIONAL MILITARY HQ'S	790	133	923	117,955	609	161	770	87,216	461	157	618	83,405
1. NATO--IMS AND ACLANT	54	0	54	4,773	51	18	67	6,969	50	15	65	6,759
2. NATO--ALLIED CMD EUROPE (ACE)	711	108	819	104,444	536	132	668	71,771	390	129	519	68,215
3. OTHER INT'L ACTIVITIES	25	25	50	8,739	22	13	35	8,476	21	13	34	8,431
	FY 2013 ACTUAL				FY 2014 ESTIMATE				FY 2015 ESTIMATE			
		Total	Obs			Total	Obs			Total	Obs	
SUMMARY BY		Total	Obs			Total	Obs			Total	Obs	
APPROPRIATION		Mpwr	(\$000)			Mpwr	(\$000)			Mpwr	(\$000)	
OMAR		0	0			0	0			0	0	
OMNG		0	0			0	0			0	0	
OMA		133	48,135			161	30,440			157	40,337	
RDTE		0	0			0	0			0	0	
MPA		790	69,820			609	56,776			461	43,068	
ACWF		0	0			0	0			0	0	
TOTAL		923	117,955			770	87,216			618	83,405	
SUMMARY BY DIRECT		Direct				Direct				Direct		
AND REIMBURSABLE		End Obligation				End Obligation				End Obligation		
		Strength	\$000			Strength	\$000			Strength	\$000	
OMA DIR		133	48135			118	24488			114	34349	
REIM		0	0			43	5952			43	5988	
DIRECT CIV TOTAL		133	48135			118	24488			114	34349	
REIM CIV TOTAL		0	0			43	5952			43	5988	
TOT CIV		133	48135			161	30440			157	40337	
MPA		790	69820			609	56776			461	43068	
GRAND TOTAL		923	117,955			770	87,216			618	83,405	

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

ARMY WAR COLLEGE

I. Narrative Description:

The U.S. Army War College (USAWC), a Middle States Commission on Higher Education accredited graduate level institution, located in Carlisle, Pennsylvania, is the Army's Senior Service School. It provides professional development education for selected officers, DoD civilians, interagency, and international leaders to prepare them for the responsibilities of strategic leadership in a joint, interagency, intergovernmental, and multinational environment. The Army War College educates current and future leaders on the development and employment of landpower; supports the operational and institutional force; conducts and publishes research to influence thought on national security and military strategy; and supports the Army's strategic communication efforts. The Army War College offers a one-year resident program and a two-year non-resident program, both of which result in the award of a Master of Strategic Studies degree and Senior Service College credit. Graduates of the resident program meet requirements for Joint Professional Military Education (JPME) Phase II level certification and graduates of the Distance Education Program meet the requirements for JPME I level certification.

II. Description of Operations Financed:

The USAWC includes funding and manpower for the Resident Education Program (40 weeks), the Distance Education Program (two years, with two 2-week sessions in-residence each year), and several other long and short courses (i.e., Senior Service College Fellows, Strategic Art Program (FA59), Joint Force Land Component Command Course, Defense Strategy Course, Joint Flag Officer Warfighting Course, General Officer Courses, etc.). Additionally, USAWC operations include funding for the Center for Strategic Leadership, the Strategic Studies Institute and the Peacekeeping and Stability Operations Institute. Funding does not include resources to support the Army Heritage and Education Center or the Army Global Command and Control System.

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

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

III. Financial Summary (\$ in Thousands):

	<u>FY 2013 Actual</u>	<u>FY 2014</u>		<u>FY 2015 Estimate</u>	<u>FY 2014/FY 2015 Change</u>
		<u>Budget Request</u>	<u>Current Estimate</u>		
Mission (OMA) *	37,633	35,583	35,583	34,393	-1,190
Base Operations					
Military Personnel	312	315	315	320	5
O&M	3,967	4,119	4,119	4,181	62
Military Personnel					
School Personnel	23,078	23,424	23,424	23,822	398
Total Direct Program	64,990	63,441	63,441	62,716	-725
Total Reimbursable Program	3,000	3,000	3,000	3,000	0
Total Direct and Reimbursable	67,990	66,441	66,441	65,716	-725

Description of Changes:

1. FY14 Mission change due to reduction in civilians and the elimination of the Army Physical Fitness Research Institute.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

IV. Performance Criteria and Evaluation:

		FY 2014			
		Budget	Current	FY 2015	FY 2014/FY 2015
	<u>FY 2013 Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded</u>					
Student Input	1,728	1,791	1,791	2,397	606
Student Load	465	450	450	423	-27
Graduates	1,723	1,786	1,786	2,385	599
<u>Reimbursable Funded</u>					
Student Input	93	110	110	121	11
Student Load	69	75	75	77	2
Graduates	93	110	110	121	11
Average Cost per Student Load (\$000) **	127	127	127	131	4

V. Personnel Summary: (excludes students)

		FY 2014			
		Budget	Current	FY 2015	FY 2014/FY 2015
	<u>FY 2013 Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total)</u>	112	120	120	114	-6
Officers	102	108	108	102	-6
Enlisted	10	12	12	12	0
<u>Military Average Strength (Total)</u>	117	114	115	114	-1
Officers	104	102	103	102	-1
Enlisted	13	12	12	12	0
<u>Civilian End Strength (Total)</u>	228	237	237	238	1
U.S. Direct Hire	228	237	237	238	1

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

<u>Civilian Full-Time Equivalents (Total)</u>	235	232	232	233	1
U.S. Direct Hire	235	232	232	233	1

NOTES:

1. FY14 Direct Funded Student increase due to FA 59 now having 2 phases
2. FY15 Direct Funded Student increase due to Non resident program now having 4 distinct phases instead of 2 phases.
3. FY15 Reimbursable funded Student increase due to International Fellows Preparation course being added and an increase of international students in the Distance Education course.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

ARMY COMMAND AND GENERAL STAFF COLLEGE

I. Narrative Description:

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

II. Description of Operations Financed:

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

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

III. Financial Summary (\$ in Thousands):

		FY 2014			
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>	<u>FY 2014/FY 2015 Change</u>
Mission (OMA)	69,493	62,842	62,842	67,425	4,583
Base Operations					
Military Personnel	604	619	619	623	4
O&M	20,926	17,250	17,250	17,352	102
Military Personnel					
School Personnel	44,059	45,524	45,524	46,679	1,155
Total Direct Program	135,082	126,235	126,235	132,079	5,844
Total Reimbursable Program	2,500	2,545	2,545	2,588	43
Total Direct and Reimbursable	137,582	128,780	128,780	134,667	5,887

Description of Changes:

1 Increase in military and civilian personnel

2 Reflects increase in civilian salaries

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

IV. Performance Criteria and Evaluation:

	FY 2014				
		Budget	Current	FY 2015	FY 2014/FY 2015
<u>Direct Funded</u>	<u>FY 2013 Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Student Input	2,270	2,264	2,264	1,856	-408
Student Load	1,338	1,335	1,335	991	-344
Graduates	2,270	2,264	2,264	1,854	-410
 <u>Reimbursable Funded</u>					
Student Input	116	120	120	120	0
Student Load	96	99	99	99	0
Graduates	116	120	120	120	0
 Average Cost per Student Load (\$000)	 96	 90	 90	 124	 34

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

V. Personnel Summary: (excludes students)

		FY 2014			
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>	<u>FY 2014/FY 2015 Change</u>
<u>Military End Strength (Total)</u>	234	261	261	284	23
Officers	231	258	258	282	24
Enlisted	3	3	3	2	-1
<u>Military Average Strength (Total)</u>	234	261	261	284	23
Officers	231	258	258	282	24
Enlisted	3	3	3	2	-1
<u>Civilian End Strength (Total)</u>	499	498	498	526	28
U.S. Direct Hire	499	498	498	526	28
<u>Civilian Full-Time Equivalents (Total)</u>	503	480	480	516	36
U.S. Direct Hire	503	480	480	516	36

1. FY15 Student decrease due to reduction in reserve component distributed learning.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

ARMY SERGEANTS MAJOR ACADEMY

I. Narrative Description:

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

II. Description of Operations Financed:

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

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

III. Financial Summary (\$ in Thousands):

		FY 2014			
	<u>FY 2013 Actual</u>	<u>Budget Request</u>	<u>Current Estimate</u>	<u>FY 2015 Estimate</u>	<u>FY 2014/FY 2015 Change</u>
Mission (OMA)	7,422	10,177	10,177	9,120	-1,057
Base Operations					
Military Personnel	66	74	74	73	1
O&M	1,806	2,476	2,476	2,123	-353
Military Personnel					
School Personnel	16,184	16,475	16,475	16,755	280
Total Direct Program	25,478	29,202	29,202	28,071	-1,131
Total Reimbursable Program	855	855	855	855	0
Total Direct and Reimbursable	26,333	30,057	30,057	28,926	-1,131

Description of Changes:

1. FY14 change due to civilian salary increase.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

IV. Performance Criteria and Evaluation:

		<u>FY 2014</u>			
		<u>Budget</u>	<u>Current</u>	<u>FY 2015</u>	<u>FY 2014/FY 2015</u>
	<u>FY 2013 Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded</u>					
Student Input	1,676	2,110	2,110	1,865	-245
	527	637	637	596	-41
Graduates	1,643	2,070	2,070	1,825	-245
<u>Reimbursable Funded</u>					
Student Input	90	65	65	65	0
Student Load	41	41	41	41	0
Graduates	41	41	41	41	0
Average Cost per Student Load (\$000)	46	44	44	45	1

V. Personnel Summary: (excludes students)

		<u>FY 2014</u>			
		<u>Budget</u>	<u>Current</u>	<u>FY 2015</u>	<u>FY 2014/FY 2015</u>
	<u>FY 2013 Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Military End Strength (Total)</u>	119	130	130	136	6
Officers	0	0	0	0	0
Enlisted	119	130	130	136	6
<u>Military Average Strength (Total)</u>	119	130	130	136	6
Officers	0	0	0	0	0
Enlisted	119	130	130	136	6
<u>Civilian End Strength (Total)</u>	56	62	62	62	0
U.S. Direct Hire	56	62	62	62	0

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Professional Military Education Schools**

<u>Civilian Full-Time Equivalents (Total)</u>	55	61	61	61	0
U.S. Direct Hire	55	61	61	61	0

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Advisory and Assistance Services**

The Department of the Army PB-15 Exhibit depicts actual requirements for FY 2013 and estimated requirements for FY 2014 and FY 2015 for Advisory and Assistance Services (A&AS). The FY 2014 and FY 2015 resources reflect only the requirements from the basic appropriations and do not reflect supplemental requirements. The purpose of the exhibit is to provide Congress with estimates for A&AS. These services enhance, assist, or improve the ability of government employees to make decisions on governmental processes, programs, and systems. This exhibit provides aggregated information for A&AS as defined by the House Conference Report of the Strom Thurmond National Defense Authorization Act for Fiscal Year 1999, SEC. 911. The exhibit includes an Army summary with Appropriation level of detail.

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

Management and Professional Support Services: Obligations for contractual services that provide business and operational support, assistance, advice, or training for efficient and effective management, and operation of organizations, activities, or systems. These services are closely related to the basic responsibilities and mission of the organization. They include efforts that support or contribute to improved organization or program management, logistics management, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs. These services are used to review and assess existing managerial policies and organizations; develop alternative procedures, organizations, and policies; and to examine alternative applications of technologies.

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

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

Engineering and Technical Services: Obligations for contractual services that take the form of advice, assistance, training, or hands-on training necessary to maintain and operate fielded weapon systems, equipment, and components (including software when applicable) at design or required levels of effectiveness.

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

These resources are reflected in the requirements submitted as part of each Army organization's budget submission and this exhibit identifies advisory and assistance resources in a consolidated form. These requirements are programmed through each organization's POM submission.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Advisory and Assistance Services**

Appropriation: Operation & Maintenance, Army (2020)	FY 2013	FY 2014	FY 2015
I. Management & Professional	2,657,324	278,235	268,274
Support Services			
FFRDC Work	14,350	4,285	4,131
Non-FFRDC Work	2,642,974	273,950	264,143
II. Studies, Analyses &	117,331	23,025	23,210
Evaluations			
FFRDC Work	17,682	956	1,005
Non-FFRDC Work	99,649	22,069	22,205
III. Engineering & Technical	1,428,830	34,941	31,944
Services			
FFRDC Work	12,002	4,927	4,207
Non-FFRDC Work	1,416,828	30,014	27,737
Total Direct ¹	4,203,485	336,201	323,428
FFRDC Work	44,034	10,167	9,343
Non-FFRDC Work	4,159,451	326,034	314,085
Total Reimbursable	1,052,916	-	-
Total OMA	5,256,401	336,201	323,428

FFRDC (Federally Funded Research and Development Centers)

¹ FY 2013 Total Direct includes \$2,889,133 of Overseas Contingency Operations Funding.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2010 MIL PERS, ARMY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining</u>			
Cat. A - Direct Program Operation	1.283	1.296	1.308
Total Cat. A - Direct Program Operation	1.283	1.296	1.308
Total Support - Mission Sustaining Programs	1.283	1.296	1.308
<u>Category B--Community Support</u>			
Cat. B - Direct Program Operation	1.211	1.223	1.235
Total Cat. B - Direct Program Operation	1.211	1.223	1.235
Total Funding	1.211	1.223	1.235
<u>Category C--Revenue-Generating</u>			
Cat. C - Direct Program Operation	0.003	0.003	0.003
Total Cat. C - Direct Program Operation	0.003	0.003	0.003
Total Support - Revenue-Generating Programs	0.003	0.003	0.003
Supplemental Mission NAFIs			
<u>Supplemental Mission NAFIs</u>			
Supplemental Mission NAFIs - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Armed Services Exchange			
<u>Armed Service Exchange</u>			
Armed Service Exchange - Direct Program Operation	4.265	4.307	4.350
Total Funding	4.265	4.307	4.350

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2020 O&M, ARMY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining</u>			
A.1 Armed Forces Entertainment	0.023	0.021	0.021
A.2 Free Admission Motion Pictures	0.000	0.000	0.000
A.3 Physical Fitness	50.045	45.791	44.523
A.4 Aquatic Training	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	25.707	23.523	22.871
A.6 On-Installation Parks and Picnic Areas	1.061	0.971	0.944
A.7 Category A Recreation Centers (Military Personnel)	9.393	8.595	8.357
A.8 Single Service Member Program	0.851	0.779	0.757
A.9 Shipboard, Company, and/or Unit Level Programs	0.002	0.002	0.002
A.10 Sports and Athletics	9.479	8.673	8.433
Total Cat. A - Direct Program Operation	96.561	88.355	85.908
Cat. A - Direct Overhead	80.077	73.267	71.242
Total Direct Support	176.638	161.622	157.150
Total Support - Mission Sustaining Programs	176.638	161.622	157.150
USA/UFM Practice (memo)	150.144	137.383	133.579
<u>Category B--Community Support</u>			
B.1 Programs			
B.1.1 Community Programs	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family)	0.000	0.000	0.000
B.2 Programs			
B.2.1 Cable and/or Community Television	0.704	0.644	0.626
B.2.2 Recreation Information, Tickets, Tours and Travel	1.190	1.089	1.059
B.2.3 Recreational Swimming	4.449	4.071	3.958

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2020 O&M, ARMY (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category B--Community Support Programs</u>			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	14.790	13.533	13.158
B.3.2 Outdoor Recreation Equipment Checkout	2.518	2.304	2.240
B.3.3 Boating Program (Checkout and Lessons)	0.841	0.770	0.749
B.3.4 Camping (Primitive and/or tents)	0.879	0.804	0.782
B.3.5 Riding Stables, Government-owned or -leased	0.206	0.189	0.184
B.4 Programs			
B.4.1 Amateur Radio	0.000	0.000	0.000
B.4.2 Performing Arts (Music, Drama, and Theater)	2.066	1.891	1.838
B.4.3 Arts and Crafts Skill Development	2.969	2.717	2.641
B.4.4 Automotive Skill Development	7.400	6.771	6.583
B.4.5 Bowling (16 lanes or less)	2.743	2.510	2.441
B.5 Programs			
B.5 Sports Programs Above Intramural Level	0.572	0.524	0.509
B.6 Programs			
B.6 Techno Centers	2.263	2.071	2.013
Total Cat. B - Direct Program Operation	43.590	39.888	38.781
Cat. B - Direct Overhead	36.149	33.077	32.161
Total Direct Support	79.739	72.965	70.942
Total Funding	79.739	72.965	70.942
USA/UFM Practice (memo)	67.776	62.016	60.298
<u>Category C--Revenue-Generating</u>			
C.1 Programs			
C.1.1 Military Clubs (Membership and Non-Membership)	1.449	1.326	1.289
C.1.2 Food, Beverage, and Entertainment Programs	0.688	0.629	0.612

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2020 O&M, ARMY (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category C--Revenue-Generating Programs</u>			
C.2 Programs			
C.2.1 PCS Lodging	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.395	0.362	0.352
C.2.3 Joint Service Facilities and/or AFRCs	0.000	0.000	0.000
C.3 Programs			
C.3.1 Flying Program	0.000	0.000	0.000
C.3.2 Parachute and Sky Diving Program	0.000	0.000	0.000
C.3.3 Rod and Gun Program	0.000	0.000	0.000
C.3.4 Scuba and Diving Program	0.000	0.000	0.000
C.3.5 Horseback Riding Program and Stables	0.000	0.000	0.000
C.3.6 Other Special Interest Programs	0.032	0.029	0.028
C.4 Programs			
C.4.1 Resale Programs	0.000	0.000	0.000
C.4.10 Aquatics Centers (Water Theme Parks)	0.000	0.000	0.000
C.4.11 Other Recreation/Entertainment Programs	0.000	0.000	0.000
C.4.2 Amusement & Recreation Machines and/or Gaming	0.000	0.000	0.000
C.4.3 Bowling (Over 16 lanes)	0.296	0.271	0.263
C.4.4 Golf	0.669	0.612	0.595
C.4.5 Marinas (resale or private boat berthing)	0.000	0.000	0.000
C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	0.035	0.032	0.031
C.4.7 Base Theater Film Program	0.000	0.000	0.000
C.4.8 Vehicle Storage	0.000	0.000	0.000
C.4.9 Animal Kennels	0.000	0.000	0.000
Total Cat. C - Direct Program Operation	3.564	3.261	3.170
Cat. C - Direct Overhead	2.955	2.704	2.629
Total Direct Support	6.519	5.965	5.799
Total Support - Revenue-Generating Programs	6.519	5.965	5.799

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2020 O&M, ARMY (Continued)</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)			
<u>Category C--Revenue-Generating Programs</u>			
USA/UFM Practice (memo)	5.542	5.071	4.930
Civilian MWR			
<u>Civilian MWR -</u>			
Civilian MWR - Direct Program Operation	0.000	0.000	0.000
Civilian MWR - Direct Overhead	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000
Lodging Program			
<u>TDY</u>			
TDY - Direct Overhead	0.000	0.000	0.000
TDY - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
<u>PCS Lodging (Not MWR)</u>			
PCS - Direct Overhead	0.000	0.000	0.000
PCS - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
<u>MTF</u>			
MTF Lodging - Direct Program Operation	0.000	0.000	0.000
MTF Lodging - Direct Overhead	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Supplemental Mission NAFIs			
<u>Supplemental Mission NAFIs</u>			
Supplemental Mission NAFIs - Direct Program Operation	0.000	0.000	0.000
Supplemental Mission NAFIs - Direct Overhead	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2020 O&M, ARMY (Continued)</u>			
Supplemental Mission NAFIs (Continued)			
<u>Supplemental Mission NAFIs - N/A</u>			
USA/UFM Practice (memo - Stars and Stripes and Academy mixed-funded athletic or recreational extracurricular programs only)	0.000	0.000	0.000
Armed Services Exchange			
<u>Armed Service Exchange</u>			
Armed Service Exchange - Direct Program Operation	0.000	0.000	0.000
Armed Service Exchange - Direct Overhead	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Warfighter and Family Support			
<u>Family Support (Non-</u>			
Family Support - Direct Program Operation	142.884	140.406	139.164
Family Support - Direct Overhead	0.000	0.000	0.000
Total Funding	142.884	140.406	139.164
<u>Family Support (MWR)</u>			
Family Support - Direct Program Operation	0.000	0.000	0.000
Family Support - Direct Overhead	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Off Duty and Voluntary Education			
<u>Other Voluntary Education</u>			
Other Ed Pgms - Direct Program Operation	60.827	52.684	58.283
Total Funding	60.827	52.684	58.283
<u>Tuition Assistance (without Child Development and Youth</u>			
Tuition Asst - Direct Program Operation	168.939	198.300	146.987
Total Funding	168.939	198.300	146.987
Special Purpose Central NAFIs			
<u>Special Purpose Central NAFIs</u>			

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2020 O&M, ARMY (Continued)</u>			
Special Purpose Central NAFIs (Continued)			
<u>Special Purpose Central NAFIs - N/A</u>			
Overhead	0.000	0.000	0.000
Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Child Development and Youth Programs			
<u>Youth Program (MWR)</u>			
Youth Program - Direct Program Operation	83.763	96.413	129.679
Youth Program - Direct Overhead	0.000	0.000	0.000
Total Funding	83.763	96.413	129.679
USA/UFM Practice (memo)	71.199	81.951	110.227
<u>Child Development Program (MWR)</u>			
CD1 Child Development Centers	326.190	330.647	314.535
CD2 Family Child Care (FCC)	5.901	5.982	5.690
CD3 Supplemental Program/Resource & Referral/Other	1.811	1.836	1.746
CD4 School Aged Care (SAC)	33.530	33.989	32.333
Total Direct Support	367.432	372.454	354.304
Child Development - Direct Overhead	0.000	0.000	0.000
Child Development - Direct Program Operation	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	367.432	372.454	354.304
USA/UFM Practice (memo)	383.516	316.586	355.873

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2050 MILCON, ARMY</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining</u>			
A.3 Physical Fitness	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	0.000	0.000	0.000
A.10 Sports and Athletics	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	0.000	0.000	0.000
Total Direct Support	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	0.000	0.000	0.000
Child Development and Youth Programs			
<u>Youth Program (MWR)</u>			
Youth Program - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
<u>Child Development Program (MWR)</u>			
Child Development - Direct Program Operation	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2060 NATL GD PERS. A</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining</u>			
A.3 Physical Fitness	5.370	5.482	3.797
Total Cat. A - Direct Program Operation	5.370	5.482	3.797
Total Support - Mission Sustaining Programs	5.370	5.482	3.797
Child Development and Youth Programs			
<u>Youth Program (MWR)</u>			
Youth Program - Direct Overhead	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
<u>Child Development Program (MWR)</u>			
Child Development - Direct Program Operation	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.000	0.000	0.000

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2065 O&M, ARNG</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining</u>			
A.3 Physical Fitness	0.357	0.404	0.412
Total Cat. A - Direct Program Operation	0.357	0.404	0.412
Total Support - Mission Sustaining Programs	0.357	0.404	0.412
Yellow Ribbon Reintegration Program (YRRP)			
<u>Yellow Ribbon Reintegration Program</u>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	19.937	28.366	26.528
Total Funding	19.937	28.366	26.528
Warfighter and Family Support			
<u>Family Support (Non-</u>			
Family Support - Direct Program Operation	106.263	83.381	58.432
Total Funding	106.263	83.381	58.432
Off Duty and Voluntary Education			
<u>Other Voluntary Education</u>			
Other Ed Pgms - Direct Program Operation	6.473	8.073	8.073
Total Funding	6.473	8.073	8.073
<u>Tuition Assistance (without Child Development and Youth</u>			
Tuition Asst - Direct Program Operation	85.015	73.819	66.096
Total Funding	85.015	73.819	66.096
Child Development and Youth Programs			
<u>Youth Program (MWR)</u>			
Youth Program - Direct Program Operation	13.077	14.353	15.094
Total Funding	13.077	14.353	15.094
<u>Child Development Program (MWR)</u>			
Child Development - Direct Overhead	0.000	0.000	0.000
Child Development - Direct Program Operation	14.891	15.284	7.106
Total Support - Revenue-Generating Programs	14.891	15.284	7.106

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

FY 2013 FY 2014 FY 2015

2065 O&M, ARNG (Continued)

Child Development and Youth Programs (Continued)

Child Development Program (MWR Category B)

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2070 RES PERS, ARMY</u>			
Warfighter and Family Support			
<u>Family Support (Non-</u>			
Family Support - Direct Program Operation	1.012	1.909	1.912
Total Funding	1.012	1.909	1.912

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2080 O&M, ARMY RES</u>			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining</u>			
A.3 Physical Fitness	0.000	0.000	0.000
Total Cat. A - Direct Program Operation	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	0.000	0.000	0.000
Yellow Ribbon Reintegration Program (YRRP)			
<u>Yellow Ribbon Reintegration Program</u>			
Yellow Ribbon Reintegration Program (YRRP) (OCO)	32.700	26.864	20.900
Total Funding	32.700	26.864	20.900
Warfighter and Family Support			
<u>Family Support (Non-</u>			
Family Support - Direct Program Operation	63.487	46.673	23.731
Total Funding	63.487	46.673	23.731
<u>Family Support (MWR</u>			
Family Support - Direct Program Operation	0.000	0.000	0.000
Total Funding	0.000	0.000	0.000
Off Duty and Voluntary Education			
<u>Other Voluntary Education</u>			
Other Ed Pgms - Direct Program Operation	2.343	4.100	2.447
Total Funding	2.343	4.100	2.447
<u>Tuition Assistance (without Child Development and Youth</u>			
Tuition Asst - Direct Program Operation	41.400	40.887	32.887
Total Funding	41.400	40.887	32.887
Child Development and Youth Programs			
<u>Youth Program (MWR</u>			
Youth Program - Direct Program Operation	6.859	12.113	4.484
Youth Program - Direct Overhead	0.000	0.000	0.000
Total Funding	6.859	12.113	4.484

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
<u>2080 O&M, ARMY RES (Continued)</u>			
Child Development and Youth Programs (Continued)			
<u>Youth Program (MWR Category B)</u>			
<u>Child Development Program (MWR)</u>			
Child Development - Direct Overhead	0.000	0.000	0.000
Child Development - Direct Program Operation	7.431	13.523	5.103
Total Support - Revenue-Generating Programs	7.431	13.523	5.103

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining</u>			
Civilian Direct FTE	386	198	199
Civilian Foreign Direct FTE	130	89	77
Civilian Foreign Indirect FTE	19	14	14
Civilian UFM/USA FTE	1472	1464	1464
Total Civilians	2007	1765	1754
<u>Category B--Community Support</u>			
Civilian Direct FTE	174	89	90
Civilian Foreign Direct FTE	59	40	35
Civilian Foreign Indirect FTE	9	6	6
Civilian UFM/USA FTE	665	661	661
Total Civilians	907	796	792
<u>Category C--Revenue-Generating</u>			
Civilian Direct FTE	14	7	7
Civilian Foreign Direct FTE	5	3	3
Civilian Foreign Indirect FTE	1	1	1
Civilian UFM/USA FTE	54	54	54
Total Civilians	74	65	65
Warfighter and Family Support			
<u>Family Support (Non-</u>			
Civilian Direct FTE	1517	1499	1522
Civilian Foreign Direct FTE	22	27	32
Civilian Foreign Indirect FTE	7	8	12
Total Civilians	1546	1534	1566
Child Development and Youth Programs			
<u>Youth Program (MWR)</u>			
Civilian Direct FTE	129	68	68
Civilian Foreign Direct FTE	36	16	18
Civilian Foreign Indirect FTE	10	4	4
Civilian UFM/USA FTE	562	562	562

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Child Development and Youth Programs (Continued)			
<u>Youth Program (MWR Category B)</u>			
Total Civilians	737	650	652
<u>Child Development Program (MWR)</u>			
Civilian Direct FTE			
CD1 Child Development Centers	467	258	249
CD2 Family Child Care (FCC)	8	5	4
CD3 Supplemental Program/Resource & Referral/Other	3	1	1
CD4 School Aged Care (SAC)	48	26	26
Total Civilian Direct FTE	526	290	280
Civilian Foreign Direct FTE			
CD1 Child Development Centers	45	21	20
CD2 Family Child Care (FCC)	1	0	0
CD3 Supplemental Program/Resource & Referral/Other	0	0	0
CD4 School Aged Care (SAC)	5	2	2
Total Civilian Foreign Direct FTE	51	23	22
Civilian Foreign Indirect FTE			
CD1 Child Development Centers	16	5	5
CD2 Family Child Care (FCC)	0	0	0
CD3 Supplemental Program/Resource & Referral/Other	0	0	0
CD4 School Aged Care (SAC)	2	1	1
Total Civilian Foreign Indirect FTE	18	6	6
Civilian UFM/USA FTE			
CD1 Child Development Centers	1657	1657	1657
CD2 Family Child Care (FCC)	30	30	30
CD3 Supplemental Program/Resource & Referral/Other	9	9	9
CD4 School Aged Care (SAC)	170	170	170
Total Civilian UFM/USA FTE	1866	1866	1866
Total Civilians	2461	2185	2174

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Fund Support for Quality of Life Activities
(\$ in Millions)

Narrative Explanation of Changes:

The OP-34 displays the Department of the Army's appropriated fund (APF) support for Family and Morale, Welfare and Recreation (MWR) programs. These programs promote strong and ready Army communities by providing Soldiers and their Families with a balanced array of services designed to help them cope with the unique challenges of military life. Available to all components, services offered foster life-skill competencies, strengthen coping skills, encourage resiliency instead of dependency, and offer short-term support and assistance when needed.

This exhibit is presented in accordance with DoD categorization of MWR programs: A-Mission Sustaining; B-Basic Community Support; and C-Revenue Generating, Supplemental Mission, Lodging, Army Community Service (non-MWR and also known as Warfighter and Family Services), AAFES, and Voluntary Education and Tuition Assistance. Additionally, the Army executes MWR under the Uniform Funding and Management (UFM) initiative, which merges APF and Non-appropriated Fund (NAF) for the purposes of providing MWR services using NAF rules and procedures. This exhibit provides visibility of both APF authorizations and NAF employee full-time equivalents (FTE) performing functions that are authorized APF and being reimbursed through UFM procedures.

The FY 2015 President Budget reflects the Army's revised program outputs and goals, as well as the APF positions that were realigned from MWR in support of Army's draw-down and projected reductions in Military end strength. Additionally, the decrease in the FY 2015 funding level for the Reserve Components will reduce the number opportunities for Army Sponsored Community Based Child Development Programs and the level of support for Army Sponsored Community Based Programs for Army Reserve's Youth Programs. FY 2014 includes \$9M for the Reserve Component Transition program that has since been realigned starting in FY 2015 to the correct account.

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

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)

	FY 2013		FY 2014		FY 2015	
	\$	#	\$	#	\$	#
Active						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site	1.656	27	2.269	20	0.141	2
Remedial	46.963	166	58.697	212	2.896	24
Potentially Responsible	0.000	0	0.000	0	0.000	0
Investigation Subtotal	48.619	193	60.966	232	3.037	26
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	3.808	15	20.050	24	2.693	8
Remedial Design (including	2.991	8	5.205	41	2.923	64
Remedial Action Construction	27.105	51	46.706	60	50.250	94
Remedial Action Operations	55.507	162	62.906	189	47.526	185
Building Demolition/Debris	0.000	0	0.000	0	0.000	0
Potentially Responsible	0.000	0	0.000	0	0.000	0
RA Subtotal	89.411	236	134.86	314	103.39	351
<u>Post RA:</u>						
Long-Term Management	24.240	211	22.946	247	20.620	280
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	24.240	211	22.946	247	20.620	280
IRP Subtotal	162.27	640	218.77	793	127.04	657
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site	0.791	73	0.075	1	0.000	0
Remedial	47.623	168	45.511	62	15.156	37
Potentially Responsible	0.000	0	0.000	0	0.000	0
Investigation Subtotal	48.414	241	45.586	63	15.156	37
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	23.026	17	19.028	24	1.376	17
Remedial Design (including	0.124	4	5.310	15	0.440	13
Remedial Action Construction	4.389	16	11.317	16	19.992	21
Remedial Action Operations	0.249	1	0.264	1	0.093	6
Potentially Responsible	0.000	0	0.000	0	0.000	0
RA Subtotal	27.788	38	35.919	56	21.901	57

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)

	FY 2013		FY 2014		FY 2015	
	\$	#	\$	#	\$	#
BRAC						
BRAC						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site	0.000	0	0.000	0	0.000	0
Remedial	4.050	16	2.550	119	0.863	119
Investigation Subtotal	4.050	16	2.550	119	0.863	119
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.580	0	2.340	0	0.271	0
Remedial Design (including	0.010	1	2.324	64	0.344	64
Remedial Action Construction	22.917	21	10.739	119	16.448	119
Remedial Action Operations	14.890	23	26.135	75	10.283	75
RA Subtotal	38.397	45	41.538	258	27.346	258
<u>Post RA:</u>						
Long-Term Management	29.885	41	18.130	183	3.340	183
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	29.885	41	18.130	183	3.340	183
IRP Subtotal	72.332	102	62.218	560	31.549	560
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site	0.000	0	0.000	0	0.000	0
Remedial	0.456	9	10.210	56	2.405	55
Investigation Subtotal	0.456	9	10.210	56	2.405	55
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	15.717	0	8.638	0	0.036	0
Remedial Design (including	0.045	2	0.175	22	0.103	22
Remedial Action Construction	22.075	2	8.478	52	8.193	52
Remedial Action Operations	0.000	0	0.000	1	0.000	1
RA Subtotal	37.837	4	17.291	75	8.332	75

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)

	FY 2013		FY 2014		FY 2015	
	\$	#	\$	#	\$	#
BRAC						
BRAC						
MMRP (Continued)						
<u>Post RA:</u>						
Long-Term Management	0.348	2	0.165	58	1.828	58
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.348	2	0.165	58	1.828	58
MMRP Subtotal	38.641	15	27.666	189	12.565	188
IRP and MMRP Subtotal	110.97	117	89.884	749	44.114	748
Planning	0.000	0	0.000	0	0.000	0
Compliance	21.054	0	30.784	0	4.799	0
Management						
DSMOA	2.766	-	3.634	-	2.450	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	4.984	-	5.115	-	2.673	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	4.894	-	5.115	-	2.673	-
EPA Funding	0.000	-	0.357	-	0.300	-
Other	0.000	-	0.000	-	0.000	-
Management Subtotal	14.067	-	9.106	-	5.423	-
BRAC Total	146.09	117	129.774	749	54.336	748
Land Sale Revenue	0.000	-	0.000	-	0.000	-
Prior Year Funds	37.931	-	0.000	-	0.000	-
BRAC Appropriated	108.163	117	129.774	749	54.336	748

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)

	FY 2013		FY 2014		FY 2015	
	\$	#	\$	#	\$	#
DADW						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site	3.592	75	3.840	39	1.227	14
Remedial	41.843	232	59.178	202	27.771	147
Potentially Responsible	2.374	55	2.962	56	1.718	41
Investigation Subtotal	47.809	362	65.980	297	30.716	202
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	1.173	3	0.000	0	0.000	0
Remedial Design (including	4.511	68	8.771	65	6.131	54
Remedial Action Construction	84.556	105	79.731	94	85.542	97
Remedial Action Operations	21.592	30	11.013	30	19.097	33
Building Demolition/Debris	1.285	18	13.447	15	0.089	4
Potentially Responsible	0.602	1	0.155	1	0.000	0
RA Subtotal	113.71	225	113.11	205	110.85	188
<u>Post RA:</u>						
Long-Term Management	3.545	55	7.531	53	7.383	57
Project Closeout	0.059	23	0.235	21	0.000	0
Post RA Subtotal	3.604	78	7.766	74	7.383	57
IRP Subtotal	165.13	665	186.86	576	148.95	447
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site	0.958	24	0.186	7	0.075	5
Remedial	25.377	127	33.119	118	10.722	62
Potentially Responsible	0.337	7	0.257	7	0.129	6
Investigation Subtotal	26.672	158	33.562	132	10.926	73
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	7.938	7	0.612	2	0.000	0
Remedial Design (including	0.080	4	0.195	4	0.229	3
Remedial Action Construction	46.668	29	27.554	25	18.901	15
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible	0.000	0	0.000	0	0.000	0
RA Subtotal	54.686	40	28.361	31	19.130	18

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)

	FY 2013		FY 2014		FY 2015	
	\$	#	\$	#	\$	#
DADW						
Environmental Restoration						
MMRP (Continued)						
<u>Post RA:</u>						
Long-Term Management	0.634	28	0.922	20	1.181	19
Project Closeout	0.021	10	0.000	0	0.000	0
Post RA Subtotal	0.655	38	0.922	20	1.181	19
MMRP Subtotal	82.013	236	62.845	183	31.237	110
IRP and MMRP Subtotal	247.14	901	249.70	759	180.19	557
Management						
DSMOA	0.367	-	12.000	-	5.606	-
ATSDR	0.183	-	0.189	-	0.176	-
Manpower						
Government	28.385	-	24.446	-	21.276	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	28.385	-	24.446	-	21.276	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	1.135	-	1.100	-	1.100	-
Management Subtotal	30.070	-	37.735	-	28.158	-
DADW Environmental	277.21	901	287.443	759	208.353	557

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)**

ARMY ER,A FUNDING:

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

In FY 2013, Army received \$335,921K in new obligation authority from Congress, however \$3001 and \$3004 reductions (0.1% and 0.032% respectively) reduced the new obligation authority by \$444K. Furthermore, sequestration reduced the available obligation authority by \$27,671K.

At the end of FY 2012, Army reprogrammed \$7,600K in FY 2011 Research, Development, Test and Evaluation (RDT&E) back into the ER,A transfer account. At the beginning of FY2013, \$7,600 was reprogrammed from the ER,A transfer account to Operations & Maintenance, Army (OMA) for execution of IRP and MMRP projects during FY2013.

During FY 2013, execution of ER,A funds was severely impacted by Continuing Resolution Authority (CRA). Army received \$163,829K in the first CRA increment to carry through 27 March 2013. Remaining FY 2013 funds were not reprogrammed from the ER,A transfer account until June, directly impacting the Installation Management Command's ability to execute 80% of ER,A OMA funds by the end of July. Consequently, Army reprogrammed \$25,682K of ER,A OMA funds into the ER,A transfer account at the end of FY 2013.

The FY 2014 President's budget request was \$298,815K. Army received \$90,249K in Continuing Resolution Authority for FY 2014 through January 15, 2014, and reprogrammed \$25,682K from the ER,A transfer account to Operations & Maintenance, Army (OMA) for execution of IRP and MMRP projects during FY2014. The Bipartisan Budget Act provided a total of \$298,815K in new obligation authority for ER,A in FY 2014, however as of the beginning of February 2014, no additional funds have been reprogrammed from the ER,A transfer account.

Army has received \$14,183.7K in a successful cost recovery claim, however the funds have not been processed through the Defense Finance and Accounting Service to the Department of the Treasury and into the ER,A transfer account. Army anticipates that the cost recovery funds will become available in FY 2014 and has accounted for successful receipt and execution during FY 2014 in the FY 2015 President's budget submission documentation.

The FY 2015 President's budget ER,A request is \$201,560K.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
DERA and BRAC Funds for Environmental Cleanup
(\$ in Millions - Sites/Installations in Eaches)**

ARMY BRAC Funding:

Army BRAC programmed funding in FY 2014 – FY 2020 is adequate to meet DoD goals. Army BRAC sets priorities for investment in Installation Restoration (IR), Compliance Cleanup, and Military Munitions Response (MR) Programs based on remediation and property transfer goals with equal priority to IR and MR sites. After addressing ongoing activities, funding is focused on sites at properties that need to be cleaned up prior to transfer.

Army BRAC executed \$104,119K in FY 2013.

Army BRAC plans to execute \$129,774K in FY 2014.

The FY 2015 President's budget request is \$54,336K and reflects a reduction from levels executed in prior years.

FUDS Funding:

The Office of the Secretary of Defense plans, programs, and budgets for Formerly Used Defense Sites (FUDS).

The President's budget request in FY 2013 for FUDS was \$237,543K. Congress provided an additional \$50,000K bringing the total to \$287,543K. Sequestration and §3001 and §3004 reductions resulted in \$277,247K available for FUDS execution in FY 2013.

The FY 2014 President's budget request was \$237,443K. The Bipartisan Budget Act provided a total of \$287,443K in new obligation authority for FUDS in FY 2014.

The FY 2015 President's budget request is \$208,353K.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	3.133	3.530	3.076
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.131	0.187
Clean Air Act	1.027	1.981	4.810
Clean Water Act	8.681	10.824	15.095
Planning	1.762	0.523	0.013
Safe Drinking Water Act	0.684	0.962	0.725
Other Compliance Non-Recurring	23.154	64.924	27.338
Total Compliance Non-Recurring	38.441	82.875	51.244
<u>Recurring-Class 0</u>			
Manpower	46.441	42.032	40.184
Education & Training	6.947	2.953	5.258
Sub-Total Personnel	53.388	44.985	45.442
Permits & Fees	10.510	4.993	7.933
Sampling, Analysis & Monitoring	12.614	12.710	15.237
Waste Disposal	17.960	20.889	26.419
Other Compliance Recurring	54.472	46.343	78.730
Sub-Total Fees	95.556	84.935	128.319
Total Compliance Recurring	148.944	129.920	173.761
Total Compliance	187.385	212.795	225.005

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.127	0.000	0.000
RCRA D-Solid Waste	0.094	0.000	0.000
Clean Air Act	0.014	0.000	0.000
Clean Water Act	0.010	0.000	0.000
Hazardous Material Reduction	5.568	5.427	5.540
Other Pollution Prevention Non-Recurring	0.000	0.364	0.819
Total Pollution Prevention Non-Recurring	5.813	5.791	6.359
<u>Recurring-Class 0</u>			
Manpower	4.287	8.364	8.772
Education & Training	1.001	0.073	0.228
Sub-Total Personnel	5.288	8.437	9.000
Pollution Prevention Recurring	3.393	8.298	18.388
Total Pollution Prevention	14.494	22.526	33.747
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	31.232	30.507	44.535
Wetlands	1.277	3.662	1.207
Other Natural Resources Non-Recurring	8.701	6.266	7.830
Historical & Cultural Resources	10.482	9.480	15.032
Total Conservation Non-Recurring	51.692	49.915	68.604
<u>Recurring-Class 0</u>			
Manpower	31.965	34.402	33.349
Education & Training	2.476	1.011	1.230
Sub-Total Personnel	34.441	35.413	34.579
Conservation Recurring	42.821	32.746	36.870
Total Conservation	128.954	118.074	140.053
Total Domestic	330.833	353.395	398.805

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.553	0.623	0.543
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.023	0.033
Clean Air Act	0.181	0.350	0.849
Clean Water Act	1.532	1.910	2.664
Planning	0.311	0.092	0.002
Safe Drinking Water Act	0.121	0.170	0.128
Other Compliance Non-Recurring	19.081	16.322	13.823
Overseas Clean-Up (Non Add Included above)	14.995	12.077	8.999
Total Compliance Non-Recurring	21.779	19.490	18.042
<u>Recurring-Class 0</u>			
Manpower	8.196	7.417	7.091
Education & Training	1.226	0.521	0.928
Sub-Total Personnel	9.422	7.938	8.019
Permits & Fees	1.855	0.881	1.400
Sampling, Analysis & Monitoring	2.226	2.243	2.689
Waste Disposal	3.169	3.686	4.662
Other Compliance Recurring	4.296	5.767	11.741
Sub-Total Fees	11.546	12.577	20.492
Total Compliance Recurring	20.968	20.515	28.511
Total Compliance	42.747	40.005	46.553

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active (Continued)			
<u>Foreign</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.013	0.000	0.000
RCRA D-Solid Waste	0.009	0.000	0.000
Clean Air Act	0.001	0.000	0.000
Clean Water Act	0.001	0.000	0.000
Hazardous Material Reduction	0.551	0.537	0.548
Other Pollution Prevention Non-Recurring	0.000	0.036	0.081
Total Pollution Prevention Non-Recurring	0.575	0.573	0.629
<u>Recurring-Class 0</u>			
Manpower	0.424	0.827	0.868
Education & Training	0.099	0.007	0.023
Sub-Total Personnel	0.523	0.834	0.891
Pollution Prevention Recurring	0.336	0.821	1.819
Total Pollution Prevention	1.434	2.228	3.339
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	1.466	1.380	2.025
Wetlands	0.067	0.193	0.064
Other Natural Resources Non-Recurring	0.458	0.330	0.412
Historical & Cultural Resources	0.552	0.499	0.791
Total Conservation Non-Recurring	2.543	2.402	3.292
<u>Recurring-Class 0</u>			
Manpower	1.682	1.811	1.755
Education & Training	0.130	0.053	0.065
Sub-Total Personnel	1.812	1.864	1.820
Conservation Recurring	2.254	1.723	1.941
Total Conservation	6.609	5.989	7.053
Total Foreign	50.790	48.222	56.945

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	230.132	252.800	271.558
Pollution Prevention	15.928	24.754	37.086
Conservation	135.563	124.063	147.106
Total	381.623	401.617	455.750
Location Totals			
Domestic	330.833	353.395	398.805
Foreign	50.790	48.222	56.945
Total	381.623	401.617	455.750

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

OPR & MAINT	FY 2013	FY 2014	FY 2015
Guard			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.530	1.991	0.221
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000
Clean Air Act	0.037	0.000	0.055
Clean Water Act	1.546	1.961	0.221
Planning	1.390	0.399	1.366
Safe Drinking Water Act	0.376	0.568	0.055
Other Compliance Non-Recurring	40.964	31.879	29.882
Total Compliance Non-Recurring	45.843	36.798	31.800
<u>Recurring-Class 0</u>			
Manpower	32.984	30.117	33.733
Education & Training	2.255	1.604	1.267
Sub-Total Personnel	35.239	31.721	35.000
Permits & Fees	2.427	1.168	1.819
Sampling, Analysis & Monitoring	4.336	3.745	6.935
Waste Disposal	4.709	3.041	4.226
Other Compliance Recurring	15.453	6.215	7.820
Sub-Total Fees	26.925	14.169	20.800
Total Compliance Recurring	62.164	45.890	55.800
Total Compliance	108.007	82.688	87.600

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Guard (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.000	1.062	0.000
Education & Training	0.000	0.120	0.140
Sub-Total Personnel	0.000	1.182	0.140
Pollution Prevention Recurring	0.000	0.806	0.738
Total Pollution Prevention	0.000	1.988	0.878
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	7.659	8.813	6.826
Wetlands	0.272	0.250	0.582
Other Natural Resources Non-Recurring	0.248	0.120	2.464
Historical & Cultural Resources	2.646	2.042	1.420
Total Conservation Non-Recurring	10.825	11.225	11.292
<u>Recurring-Class 0</u>			
Manpower	17.070	16.434	13.900
Education & Training	0.169	0.260	0.532
Sub-Total Personnel	17.239	16.694	14.432
Conservation Recurring	9.883	9.782	9.114
Total Conservation	37.947	37.701	34.838
Total Domestic	145.954	122.377	123.316

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Guard (Summary)			
Environmental Activity Cost Type Totals			
Compliance	108.007	82.688	87.600
Pollution Prevention	0.000	1.988	0.878
Conservation	37.947	37.701	34.838
Total	145.954	122.377	123.316
Location Totals			
Domestic	145.954	122.377	123.316
Foreign	0.000	0.000	0.000
Total	145.954	122.377	123.316

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Reserve			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.084	1.570	0.077
RCRA D-Solid Waste	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.019
Clean Water Act	0.289	0.119	0.077
Planning	0.420	0.178	0.272
Safe Drinking Water Act	0.887	0.486	0.019
Other Compliance Non-Recurring	0.831	1.426	0.125
Total Compliance Non-Recurring	3.511	3.779	0.589
<u>Recurring-Class 0</u>			
Manpower	1.361	1.249	1.260
Education & Training	0.568	0.738	0.171
Sub-Total Personnel	1.929	1.987	1.431
Permits & Fees	0.575	0.618	0.881
Sampling, Analysis & Monitoring	1.048	2.403	2.472
Waste Disposal	1.829	3.328	2.345
Other Compliance Recurring	12.811	7.900	1.645
Sub-Total Fees	16.263	14.249	7.343
Total Compliance Recurring	18.192	16.236	8.774
Total Compliance	21.703	20.015	9.363

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Reserve (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000
Hazardous Material Reduction	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.000	0.000	0.000
<u>Recurring-Class 0</u>			
Manpower	0.214	0.916	0.866
Education & Training	0.001	0.006	0.012
Sub-Total Personnel	0.215	0.922	0.878
Pollution Prevention Recurring	0.000	0.642	0.640
Total Pollution Prevention	0.215	1.564	1.518
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	1.346	2.592	0.952
Wetlands	0.509	0.140	0.030
Other Natural Resources Non-Recurring	0.025	0.000	0.075
Historical & Cultural Resources	0.582	0.694	0.115
Total Conservation Non-Recurring	2.462	3.426	1.172
<u>Recurring-Class 0</u>			
Manpower	1.731	0.666	0.788
Education & Training	0.169	0.133	0.078
Sub-Total Personnel	1.900	0.799	0.866
Conservation Recurring	2.672	2.762	1.314
Total Conservation	7.034	6.987	3.352
Total Domestic	28.952	28.566	14.233

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

OPR & MAINT	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Reserve (Summary)			
Environmental Activity Cost Type Totals			
Compliance	21.703	20.015	9.363
Pollution Prevention	0.215	1.564	1.518
Conservation	7.034	6.987	3.352
Total	28.952	28.566	14.233
Location Totals			
Domestic	28.952	28.566	14.233
Foreign	0.000	0.000	0.000
Total	28.952	28.566	14.233

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

REV & MGT FNDS	FY 2013	FY 2014	FY 2015
Active			
<u>Domestic</u>			
Compliance			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	1.802	2.299	2.375
RCRA D-Solid Waste	0.002	0.003	0.003
RCRA I-Underground Storage Tanks	0.272	0.347	0.358
Clean Air Act	0.403	0.514	0.531
Clean Water Act	1.253	1.598	1.651
Planning	0.000	0.000	0.000
Safe Drinking Water Act	0.008	0.011	0.011
Other Compliance Non-Recurring	6.123	7.814	8.069
Total Compliance Non-Recurring	9.863	12.586	12.998
<u>Recurring-Class 0</u>			
Manpower	8.235	10.509	10.852
Education & Training	0.131	0.167	0.172
Sub-Total Personnel	8.366	10.676	11.024
Permits & Fees	0.153	0.196	0.202
Sampling, Analysis & Monitoring	0.024	0.030	0.031
Waste Disposal	2.242	2.861	2.955
Other Compliance Recurring	9.076	11.582	11.960
Sub-Total Fees	11.495	14.669	15.148
Total Compliance Recurring	19.861	25.345	26.172
Total Compliance	29.724	37.931	39.170

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

REV & MGT FNDS	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Active (Continued)			
<u>Domestic</u> (Continued)			
Pollution Prevention			
<u>Non Recurring-Class I/II</u>			
RCRA C-Hazardous Waste	0.000	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000
Clean Water Act	0.001	0.001	0.001
Hazardous Material Reduction	5.036	3.047	3.144
Other Pollution Prevention Non-Recurring	0.942	0.570	0.588
Total Pollution Prevention Non-Recurring	5.979	3.618	3.733
<u>Recurring-Class 0</u>			
Manpower	1.031	0.624	0.644
Education & Training	0.004	0.003	0.003
Sub-Total Personnel	1.035	0.627	0.647
Pollution Prevention Recurring	0.792	0.479	0.494
Total Pollution Prevention	7.806	4.724	4.874
Conservation			
<u>Non Recurring-Class I/II</u>			
Threatened & Endangered Species	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.010	0.023	0.023
Historical & Cultural Resources	0.005	0.013	0.013
Total Conservation Non-Recurring	0.015	0.036	0.036
<u>Recurring-Class 0</u>			
Manpower	0.775	1.828	1.889
Education & Training	0.000	0.000	0.000
Sub-Total Personnel	0.775	1.828	1.889
Conservation Recurring	0.663	1.564	1.616
Total Conservation	1.453	3.428	3.541
Total Domestic	38.983	46.083	47.585

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)

REV & MGT FNDS

Active (Summary)

Environmental Activity Cost Type Totals

Compliance	29.724	37.931	39.170
Pollution Prevention	7.806	4.724	4.874
Conservation	1.453	3.428	3.541
Total	38.983	46.083	47.585

Location Totals

Domestic	38.983	46.083	47.585
Foreign	0.000	0.000	0.000
Total	38.983	46.083	47.585

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Appropriation Totals			
OPR & MAINT	556.529	552.560	593.299
REV & MGT FNDS	38.983	46.083	47.585
Total	595.512	598.643	640.884
 Environmental Activity Cost Type Totals			
Compliance	389.566	393.434	407.691
Pollution Prevention	23.949	33.030	44.356
Conservation	181.997	172.179	188.837
Total	595.512	598.643	640.884
 Location Totals			
Domestic	544.722	550.421	583.939
Foreign	50.790	48.222	56.945
Total	595.512	598.643	640.884

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

Exhibit PB-28 Explanation of Changes:

Environmental Quality:

Appropriation: OMA

ACTIVE

Changes FY 2014 - 2015:

Compliance: FY 2015 includes \$19M increase for Compliance Programs. Due to the one time requirement in FY14 for industrial facility disposal of \$41M, the total increase is \$60M. This increase will fund activities to reduce risk in compliance programs. Additional funding will allow the Army to implement new and more stringent storm water permit requirements, increase monitoring/inspections/training/oversight to ensure a sound compliance posture and address backlog of corrective actions resulting from reduced resources.

Pollution Prevention: FY 2015 includes \$12M increase, which will allow the Army to invest in pollution prevention management and initiatives that will reduce toxic and hazardous substances in the Army's supply chain and reduce total ownership cost.

Conservation: FY 2015 includes \$23M increase in funding for Conservation. FY 2014 one-time increase of "Conservation on Ranges" makes overall increase \$33M. Increase will fund Army Compatible Use Buffer Zone projects (\$10M). This will improve the Army's ability to reduce restrictions due to Threatened and Endangered Species and cultural sites and open additional acres for training (\$19M). Increased funding will also assist the Army in addressing the potential listing of additional threatened and endangered species which will require additional management to protect and restore the species (\$4M).

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

Environmental Quality
Appropriation: OMNG
ARMY NATIONAL GUARD

Change FY 2014 - 2015:

Compliance: FY 2015 increases by \$5M. This increase will allow the Army to address implementation of new and more stringent storm water permit compliance.

Pollution Prevention: FY 2015 remains relatively stable. Slight decrease moved to support Compliance Program.

Conservation: FY2015 includes a slight \$3M decrease in funding for Conservation. Funding realigned to Compliance. Decrease may delay some Army Compatible Use Buffer Zone projects. These buffer zone projects improve the Army's ability to reduce encroachment into training areas where there is also an environmental impact.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

Environmental Quality
Appropriation: OMAR
ARMY RESERVES

Change FY 2014 - 2015:

Compliance: FY 2015 includes \$11M decrease in funding due to directed cuts. Reduced funding assumes risk related to resource constraints. Garrison Commanders will manage risk and prioritize urgency of compliance projects, some projects may be delayed until funding is available.

Pollution Prevention: FY 2015 Funding remains stable.

Conservation: FY 2015 includes a \$4M decrease in funding due to directed cuts. Reduced funding assumes risk related to resource constraints. Garrison Commanders will manage risk and prioritize urgency of compliance projects, some projects may be delayed until funding is available.

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Funds Budgeted for Environmental Quality
(\$ in Millions)**

**Environmental Quality
Appropriation: DWCF(AWCF)**

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

Change FY 2014 - 2015:

Funding estimates are relatively stable overall.

DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Spares and Repair Parts

	FY 2013		FY 2014		FY 2015		FY 2013-2014		FY 2014-2015	
	<u>QTY (K)</u>	<u>(\$ in M)</u>	<u>QTY (K)</u>	<u>(\$ in M)</u>	<u>QTY (K)</u>	<u>(\$ in M)</u>	<u>QTY (K)</u>	<u>(\$ in M)</u>	<u>QTY (K)</u>	<u>(\$ in M)</u>
<u>DEPOT LEVEL REPARABLES (DLR'S)</u>										
AIRFRAMES	66.7	957.0	58.5	839.8	80.2	1,151.7	(8.2)	(117.2)	21.7	311.9
AIRCRAFT ENGINES	7.0	317.9	6.1	279.0	8.4	382.6	(.9)	(38.9)	2.3	103.6
COMBAT VEHICLES	93.4	190.0	81.9	166.8	112.4	228.7	(11.4)	(23.3)	30.4	61.9
OTHER										
MISSILES	15.5	219.5	13.6	192.6	18.7	264.1	(1.9)	(26.9)	5.1	71.5
COMMUNICATIONS EQUIPMENT	34.6	67.4	30.3	59.2	41.6	81.1	(4.2)	(8.3)	11.3	22.0
OTHER MISC.	4.0	17.4	3.5	15.3	4.8	21.0	(.5)	(2.1)	1.3	5.7
TOTAL	221.1	1,769.4	194.0	1,552.7	266.1	2,129.3	(27.1)	(216.7)	72.1	576.6
<u>CONSUMABLES</u>										
AIRFRAMES	1,375.6	220.3	1,384.4	221.8	1,638.5	262.5	8.8	1.4	254.1	40.7
AIRCRAFT ENGINES	37.9	13.5	38.2	13.6	45.2	16.1	0.2	0.1	7.0	2.5
COMBAT VEHICLES	2,331.7	311.6	2,346.7	313.6	2,777.5	371.2	15.0	2.0	430.8	57.6
OTHER										
MISSILES	143.3	18.9	144.2	19.0	170.7	22.5	0.9	0.1	26.5	3.5
COMMUNICATIONS EQUIPMENT	873.7	83.0	879.3	83.5	1,040.7	98.8	5.6	0.5	161.4	15.3
OTHER MISC.	362.5	77.4	364.8	77.9	431.8	92.2	2.3	0.5	67.0	14.3
TOTAL	5,124.6	724.7	5,157.6	729.4	6,104.4	863.3	33.0	4.7	946.8	133.9
TOTAL	5,345.7	2,494.1	5,351.6	2,282.1	6,370.5	2,992.6	5.9	(212.0)	1,018.8	710.5

Notes:

Exhibit captures all OMA reparables and consumables.

Exhibit excludes Overseas Contingency Operations Funding, fuel, general supplies, medical supplies, ADP, and furniture

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Revenue from Leasing Out Department of Defense Assets**

	(Rental Amount in Dollars)		
	FY 2013	FY 2014	FY 2015
	Estimate	Estimate	Estimate
Operation and Maintenance, Army	\$9,282,264	\$6,528,462	\$6,378,733

**DEPARTMENT OF THE ARMY
FISCAL YEAR (FY) 2015 BUDGET ESTIMATES
Operation and Maintenance, Army
Proceeds From Disposal of Department of Defense Assets**

	(Disposal Amount in Dollars)		
	FY 2013	FY 2014	FY 2015
	Estimate	Estimate	Estimate
Operation and Maintenance, Army	\$0	\$0	\$0