

**OPERATION AND MAINTENANCE
DEFENSE-WIDE**



**FACILITIES SUSTAINMENT,
RESTORATION AND
MODERNIZATION, AND
DEMOLITION PROGRAM**

THIS PAGE INTENTIONALLY LEFT BLANK

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

	(Dollars in Millions)											
	FY 2004 Actuals	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate	Price Growth	Program Growth
American Forces Information Service	2.4	0.0	-0.4	2.0	0.0	0.2	2.2	0.0	0.1	2.3	0.0	0.1
Defense Contract Mangement Agency	4.5	0.0	-1.2	3.3	0.1	0.5	3.9	0.0	0.4	4.1	0.0	0.1
Defense Information Systems Agency	16.3	0.3	0.2	16.8	0.4	-4.1	13.1	0.3	0.2	13.4	0.0	0.0
Defense Intelligence Agency	17.4	0.3	-9.5	8.2	0.2	3.6	12.0	0.2	0.0	10.4	-1.8	0.0
Defense Logistics Agency	0.4	0.0	-0.1	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0
Department of Defense Education Activity	83.0	2.5	-13.6	71.9	9.3	6.4	87.6	2.9	0.0	89.7	-0.8	0.0
National Defense University	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Geospatial-Intelligence Agency	19.2	-0.2	0.6	19.6	0.0	-2.6	16.8	0.4	0.0	21.2	4.0	0.0
National Security Agency	84.0	0.0	11.0	95.0	0.0	9.0	104.0	0.0	0.0	104.0	0.0	0.0
The Joint Staff	0.5	0.0	0.6	1.1	0.0	0.1	1.2	0.0	0.0	1.2	0.0	0.0
Washington Headquarters Services	5.6	0.0	1.6	7.2	0.0	0.1	7.4	0.0	0.0	6.9	-0.5	0.0
TOTAL	234.1	3.0	-11.6	225.5	9.9	12.9	248.2	3.8	1.1	253.1	3.8	1.1

The Facilities Sustainment, Restoration and Modernization (SRM) program provides funds to keep the Department's inventory of facilities in good working order, (i.e., day to day maintenance requirements). In addition, it provides resources to restore facilities whose age is excessive or have been damaged by fire, accident, or natural disasters and alternations of facilities to implement new or higher standards to accommodate new functions or mission. The demolition program provides funds to demolish and dispose of obsolete and excess structures. The funds depicted above do not include amounts financed through the Working Capital Funds for sustainment and restoration of the Fund activities. Costs of military personnel assigned to SRM activities are also excluded.

Defense-Wide agencies and activities are requesting \$248.2 million in FY 2006 and \$253.1 million in FY 2007 for Facilities Sustainment, Restoration and Modernization in the O&M, Defense-Wide appropriation. These funds reflect a net program increase of \$12.9 million from FY 2005 to FY 2006, primarily for the sustainment of the DoD Education Activity and National Security Agency facilities. The following data provides details on O&M, D-W funding levels for Facilities Sustainment, Restoration and Modernization program.

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAM

FACILITIES SUSTAINMENT

(Dollars in Millions)

	FY 2004		FY 2005		FY 2006		FY 2007			
	Actuals	Price Growth	Program Growth	FY Estimate	Price Growth	Program Growth	FY Estimate	Price Growth	Program Growth	FY Estimate
American Forces Information Service	1.9	0.0	0.0	1.9	0.0	0.2	2.1	0.0	0.1	2.2
Defense Contract Management Agency	2.2	0.0	0.4	2.6	0.1	0.4	3.1	0.0	0.0	3.1
Defense Information Systems Agency	16.3	0.3	0.2	16.8	0.4	-4.1	13.1	0.3	0.0	13.4
Defense Intelligence Agency	12.7	0.2	-7.9	5.0	0.1	0.9	6.0	0.1	-0.9	5.2
Defense Logistics Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Defense Education Activity	63.3	2.1	-0.7	64.7	7.6	11.0	83.3	2.4	-9.7	76.0
National Defense University	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Geospatial-Intelligence Agency	17.7	-0.2	-2.8	14.7	0.2	0.8	15.5	0.2	-0.9	14.8
National Security Agency	61.0	0.0	14.0	75.0	0.0	14.0	89.0	0.0	-14.0	75.0
The Joint Staff	0.4	0.0	0.5	0.9	0.0	0.0	0.9	0.0	0.0	0.9
Washington Headquarters Services	2.3	0.0	-0.5	1.8	0.0	0.0	1.9	0.0	0.0	1.9
TOTAL	178.7	2.5	2.3	183.5	8.3	23.3	214.9	3.0	-25.3	192.6

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAM

RESTORATION AND MODERNIZATION

(Dollars in Millions)

	FY 2004 Actuals	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
American Forces Information Service	0.5	0.0	-0.3	0.1	0.0	0.0	0.1	0.0	0.0	0.1
Defense Contract Management Agency	2.2	0.0	-1.6	0.7	0.0	0.1	0.8	0.0	0.1	0.9
Defense Information Systems Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Defense Intelligence Agency	4.7	0.1	-1.6	3.2	0.1	2.7	6.0	0.1	-0.9	5.2
Defense Logistics Agency	0.4	0.0	-0.1	0.3	0.0	-0.3	0.0	0.0	0.0	0.0
Department of Defense Education Activity	19.7	0.4	-12.9	7.2	1.7	-4.6	4.3	0.5	8.9	13.7
National Defense University	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Geospatial-Intelligence Agency	1.5	0.0	3.4	4.9	-0.2	-3.4	1.3	0.2	4.9	6.4
National Security Agency	22.0	0.0	-3.0	19.0	0.0	-5.0	14.0	0.0	14.0	28.0
The Joint Staff	0.1	0.0	0.1	0.2	0.0	0.1	0.3	0.0	0.0	0.3
Washington Headquarters Services	3.3	0.0	2.1	5.4	0.0	0.1	5.5	0.0	-0.6	4.9
TOTAL	54.4	0.5	-13.9	41.0	1.6	-10.3	32.3	0.8	26.4	59.5

DEMOLITION

(Dollars in Millions)

	FY 2004 Actuals	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
National Security Agency	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0
TOTAL	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0

THIS PAGE INTENTIONALLY LEFT BLANK