US Army Corps
of Engineers®

DEPARTMENT OF THE ARMY

U.S. ARMY CORPS OF ENGINEERS
CIVIL WORKS PROGRAM
FIVE-YEAR DEVELOPMENT PLAN

Fiscal Year 2006 – Fiscal Year 2010

May 16, 2005

Foreword

We are pleased to present the Five-Year Development Plan for the Civil Works program of the United States Army Corps of Engineers for Fiscal Years (FY) 2006-2010.

This plan reflects funding levels for the Army Civil Works program that are in accordance with the projections shown in the Historical Tables for the President's Fiscal Year 2006 budget. The percentage distribution of these targets among appropriation accounts is assumed to be constant over time. These projections and assumptions are formula driven, do not represent budget decisions or budget policy beyond FY 2006, and are intended to be "policy neutral."

The purpose of this five-year development plan is to facilitate informed discussion and decision making on program funding, by providing a portrait of how the Army Civil Works program would be carried out and the results it would achieve over a five-year period under a particular set of assumptions. The plan will be updated to reflect FY 2006 appropriations and FY 2007 budget decisions, and the update will be presented in conjunction with the FY 2007 budget. The update likely will look very different, as it will represent a portrait at another point in time in the ongoing process of discussion and decisions on Civil Works funding.

The Civil Works Strategic Plan for Fiscal Years 2004-2009 was issued in March 2004. The strategic plan identifies strategic goals for each Civil Works program area. This five-year development plan discusses how funding over the five-year period will produce results that contribute to achievement of the strategic goals and objectives in the strategic plan.

The strategic plan emphasizes fostering a sustainable future through collaborative, watershed-based, integrated water resources management. Likewise, this five-year development plan discusses how watershed-based, integrated water resources management approaches will be pursued in the various program areas. Our goal for future strategic plans and five-year development plans is to improve the integration among mission-based program areas in each system or basin.

Like the FY 2006 budget for the Army Civil Works program, this five-year development plan is performance based. For the planning, engineering and design, and construction of projects, this plan focuses on core Civil Works program areas: commercial navigation, flood and coastal storm damage reduction, and aquatic ecosystem restoration. Allocations of construction funding are governed by seven objective, performance-based guidelines. Critical operation, maintenance, and rehabilitation of Corps-operated projects, regulatory activities, cleanup at formerly used atomic weapons sites, and response and recovery activities for flood and storm emergencies are also funded.

Most Americans are affected in one way or another by the Army Civil Works program. The program contributes to the daily life of America by moving imports, exports, and interstate traffic through coastal harbors and over the inland waterways; by protecting property from flood and storm damage; by protecting and restoring aquatic resources; by producing valuable hydroelectric power, recreation opportunities and water supply at operating projects; and by remediating radiological contamination at former atomic weapons sites.

Our vision for the Army Civil Works program is for the Army Corps of Engineers to continue to serve as a national problem solver and public adviser for integrated approaches by providing federal water resource solutions and services. To realize this vision, the Corps will join with others to craft solutions that contribute to America's economic prosperity, environmental health, homeland security, and quality of life.

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1. Army Civil Works Program Overview

For more than 200 years, America has called upon its U.S. Army Corps of Engineers to solve problems. Today, many partners, stakeholders and customers are calling for all levels of government to address future water resources requirements. The nation must invest wisely within economic constraints and prevailing priorities to develop and manage water resources in ways that preserve and protect our national prosperity, competitiveness, quality of life and environmental sustainability. The Corps' vision is to be the nation's premier public service provider of comprehensive, sustainable solutions to water resources challenges.

The current Army Civil Works mission has responsibility for the development, management, protection and enhancement of water resources.

USACE accomplishes its Civil Works mission through nine business programs:

- Navigation
- Flood and Coastal Storm Damage Reduction
- Environment
- Regulatory
- Hydropower
- Recreation
- Water Supply
- Emergency Management
- Support for Others

The first eight business programs above are funded through civil works appropriations. The ninth, Support for Others, is not and this program is not addressed in this five-year development plan. The critical infrastructure protection is a critical element of all major business line programs. Section 5, titled "Five-Year Development Plan for Critical Infrastructure Protection "provides a narrative of this critical element."

The Corps' spectrum of authorities, responsibilities, experience, and expertise across the nine business programs provides the nation with a full range of capabilities that allows it to protect people from water, protect water from people, and to make water useful.

The U.S. Army Corps of Engineers has a national leadership role in commercial navigation, flood and coastal storm damage reduction, and aquatic ecosystem restoration. The Corps' Civil Works Program supports the development and management of a safe and reliable world-class maritime transportation system that is essential to U.S. economic and national security. The Corps provides water resources solutions and infrastructure to save lives and reduce property damage from floods and hurricanes, and it also protects and restores the environment to maintain the viability of the nation's critical water-related ecosystems.

National water resources needs and challenges are great and complex. Based upon research and public involvement, the Corps has identified the need to address five national water resources challenges.

1. Achieve greater balance between traditional water resources demands and environmental/ecosystem objectives.
2. Restore the vitality of the environment from degradation caused by past development.
3. Address the performance and safety implications of an aging water resources infrastructure.
4. Ensure the capability to respond to natural disasters and terrorism threats to water resources infrastructure.
5. Minimize institutional barriers to efficient and effective water resources planning, decision making, and management.

The U.S. Army Corps of Engineers is focused on five strategic goals that will enable it to be a key participant in finding sustainable solutions for the nation's water resources challenges. They are:

1. Provide sustainable development and integrated management of the nation's water resources.
2. Restore past environmental degradation and prevent future environmental losses.
3. Ensure that operating projects perform to meet authorized purposes and evolving conditions.
4. Reduce vulnerabilities and losses to the nation and the Army from natural and man-made disasters, including terrorism.
5. Be a world-class public engineering organization.

USACE leverages its capabilities in accordance with existing authorities and will leverage other capabilities as additional authorities permit. The Corps is committed to collaborating with other federal and state agencies, and the broad range of other stakeholders, to forge sustainable solutions to water problems that are economically viable, socially acceptable and environmentally responsible.

It is beyond the scope and capability of any single agency to solve these challenges. Solutions will require innovation and collaboration to stretch fiscal and organizational resources and capabilities. The Corps' Civil Works Strategic Plan emphasizes the following approaches to addressing water resources challenges:

- A holistic focus on water problems and opportunities.
- Attention to the watershed as a logical geographic area for managing water resources.
- A systems approach for analyzing problems and solutions.
- Collaboration, partnerships, and teamwork for deriving and implementing integrated watershed-based solutions.
- An emphasis on efficiencies to achieve more within existing resources.

2. General Assumptions and Methods in the Five-Year Development Plan

The Historical Tables volume of the President's Budget for FY 2006 contains formula-driven projections of total budget authority for each agency through FY 2010 in Table 5.2. The projections for the Army Civil Works program for FY 2007 through FY 2010 were used as out-year funding levels in the development of this Five Year Development Plan.

The table below shows the Civil Works funding levels by fiscal year. Because budget policy decisions have not been made for future fiscal years beyond FY 2006, the formula-driven funding levels for the out-years represent policy-neutral estimates. These funding levels assume enactment of the FY 2006 budget proposal for direct funding of hydropower maintenance costs by federal power marketing administrations, so they do not include the costs of hydropower operation and maintenance that would be direct funded. If these costs were included, the FY 2006 figure would be $4.513 billion and the amounts in future fiscal years would be increased proportionately (see Table F, Summary Table: Funding by Business Program).

Per Table 5.2 Budget Authority by agency Budget Historical Tables (in millions of dollars)							
	2004	2005	2006	2007	2008	2009	2010
Corps of Engineers	4,664.0	5,068.0	4,332.0	4,304.0	4,251.0	4,250.0	4,206.0

The percentage distribution of budget authority among appropriations accounts was assumed to remain constant over the five-year period. This means that the budget authority for all of the Civil Works accounts is assumed to follow the same relative glide path over time. That is, the graph of budget authority over time for each account would have the same shape as the graph of total budget authority (see Table F).

It was assumed that the studies, preconstruction engineering and design (PED) efforts, and construction projects funded in the FY 2006 budget would continue until completion, and that FY 2006 budget policy with respect to the allocation of budget authority among studies, PED efforts, and projects would continue to apply. For instance, the seven guidelines (see Appendix) would apply to construction, and renourishment work to remedy the impacts of federal navigation operation and maintenance would be funded.

In the General Investigations (GI) and Flood Control, Mississippi River and Tributaries (MR&T) accounts, each study or PED budgeted in FY 2006 was assumed to continue to receive funding for the phase funded in FY 2006 sufficient to maintain progress in FY 2007 and beyond until that phase is completed. (As a special case, the Louisiana Coastal Area, Louisiana, project was assumed to be authorized by FY 2008 and planning, engineering, design, and construction of the project, were assumed to be funded in the Construction account after FY 2007.) The specific studies that could compete for initial funding and the specific studies that, when completed, could compete successfully for PED funding are not known. Accordingly, these specific studies and PED efforts were not identified. Instead, in each of the two accounts, a line item for

potential additional studies and PED efforts was identified for each fiscal year within the funding level for that account.

In the Construction account, each construction project budgeted in FY 2006 was assumed to receive funding in FY 2007 and beyond sufficient to continue contracts awarded through FY 2006. In addition, each project identified as among the highest-performing projects in the FY 2006 budget was assumed to receive no less than 80 percent of the maximum amount that could be expended efficiently on that project ("capability") in each year. Further, all other projects included in the FY 2006 budget were assumed to receive the greater of the amount needed to meet continuing contract requirements or 40 percent of capability in FY 2007 and beyond.

In the Construction account, it is not known what additional construction and major rehabilitation work might be funded in future fiscal years. Accordingly, a line item for potential additional construction and major rehabilitation work was identified for each fiscal year within the funding level for that account. This line item represents the future year funding for the following types of work: 1) projects that would be considered for suspension in FY 2006 and for which, after consideration, it would be decided to complete a contract or contracts; 2) re-starts of projects that would be suspended in FY 2006; 3) project resumptions; 4) budgetable continuing construction projects that did not need funding in FY 2006; 5) construction projects or elements that would be budgeted for the first time, including dam safety/seepage correction projects and major rehabilitation projects 6) renourishment work at storm damage reduction projects to remedy the impacts of federal navigation operation and maintenance activities; and 7) additional funding above 40 percent of capability for projects that become relatively more competitive over time.

As the funded studies, PED efforts, and construction projects in the GI, Construction, and MR&T accounts would "ramp up," "ramp down," and be completed, the distribution of funding among the applicable business programs or sub-programs (commercial navigation, flood and storm damage reduction, and aquatic ecosystem restoration) would change over time. Tables A, B and C display the distribution of funding among these business program or sub-program accounts. For operation and maintenance activities in the MR&T account and for activities in the other accounts, the percentage distribution of funding among business programs was assumed to be constant over time. Total funding by business program is displayed in Table F. Note that the funding represented by the line items for potential additional GI and Construction work is not allocated among business programs.

The majority of this Five-Year Development Plan is dedicated to discussions of the business programs (other than Support for Others, which is not funded by Civil Works appropriations). Each discussion focuses on the funding levels for the business program by account, and the mission, strategic objectives, five-year results and challenges of the business program. A comparable discussion is provided for two special cases, namely, critical infrastructure protection and executive direction and management. Tables displaying budget authority over the five-year period for individual studies, PED efforts, and construction projects, as well as summaries of budget authority by account and by business program follow these discussions.

3. Five-Year Development Plan for Civil Works Business Programs

A. NAVIGATION BUSINESS PROGRAM

FY2006-2010 Funding Table

NAVIGATION (In millions of dollars)					
	Fiscal Year				
Appropriation Account	2006	2007	2008	2009	2010
General Investigations (GI)	17.3	14.9	18.0	13.8	10.2
Construction, General (CG)	608.6	537.0	427.8	327.1	290.1
Operation and Maintenance, General (O&M)	1,124.0	1,100.7	1,103.6	1,103.6	1,088.2
Mississippi River and Tributaries (MR&T)	44.3	43.3	43.3	43.2	42.5
The above figures do not include GI and CG funding that has been allocated among business programs but that would be available for additional study and construction activities.					

Mission

The Navigation program mission is to provide safe, reliable, efficient, effective and environmentally sustainable waterborne transportation systems for movement of commerce, national security needs, and recreation.

Strategic Objectives

- Invest in navigation infrastructure when the benefits exceed the costs.
- Operate and manage the navigation infrastructure so as to maintain justified levels of service in terms of the availability to commercial traffic of high-use navigation infrastructure (waterways, harbors, channels).

Five-Year Results

To meet these objectives and maximize the results of the navigation business program, the Corps will continue to use performance criteria to set funding priorities. The budget will invest resources to avoid significant declines in reliability and service levels at projects with high commercial value.

- The Corps will complete construction of 19 high-return navigation projects from FY06 to FY10, as shown in the table below.

	FY06	FY07	FY08	FY09	FY10
Scheduled Project Completions	3	5	4	3	4
Average Annual Benefits ($000)	57,300	142,000	192,700	31,500	131,000

- The movement of cargo on the inland waterway system will continue to realize average transportation savings of more than $10 per ton over the cost of shipping by alternative modes, realizing over $7 billion annually in transportation savings to the national economy.
- The program will continue to conduct dredged material management studies for approximately 20 percent of high-use projects and will fund regional sediment management efforts to facilitate efficient sediment control, use, and disposal.

- The budget will continue to operate and maintain a limited number of navigation projects that support subsistence, commercial fisheries, multi-agency missions, and public transportation. Other low commercial use projects will be funded for caretaker status only.

Challenges

- Identify long-term management strategies for low-commercial use Federal navigation projects that support commercial fishing, subsistence, public safety and public transportation needs.
- Develop facility condition indices and set funding priorities to enable more performance-based decision-making on operation and maintenance activities.
- Accomplish needed maintenance and rehabilitation work at key navigation facilities and develop a long-term plan for prioritizing and financing major maintenance and rehabilitation projects.

B. FLOOD AND COASTAL STORM DAMAGE REDUCTION BUSINESS PROGRAM

FY2006-2010 Funding Table

FLOOD AND COASTAL STORM DAMAGE REDUCTION
(In millions of dollars)

Appropriation Account	Fiscal Year				
	2006	2007	2008	2009	2010
General Investigations (GI)	25.7	22.7	23.5	24.3	20.9
Construction, General (CG)	550.1	561.9	517.0	373.6	250.3
Operation and Maintenance, General (O&M)	305.0	298.7	299.5	299.5	295.3
Mississippi River and Tributaries (MR&T)	203.1	198.6	198.6	197.9	194.8

The above figures do not include GI and CG funding that has been allocated among business programs but that would be available for additional study and construction activities.

Mission

The mission of the Flood and Coastal Storm Damage Reduction program is to contribute to the national effort to reduce flood risk by protecting lives, homes, businesses, agricultural areas, public infrastructure, and critical environmental areas.

Strategic Objectives

- Invest in flood and coastal storm damage reduction solutions when the benefits exceed the costs.
- Invest in solutions that reduce the nation's flood and coastal storm losses in environmentally sustainable ways where economically justified.
- Operate and maintain Corps infrastructure to ensure that designed levels of flood protection are realized.

Five-Year Results

- The Corps will complete construction of 37 high-return flood damage reduction projects from FY06 to FY10, as shown in the table below.

	FY06	FY07	FY08	FY09	FY10
Scheduled Project Completions	12	8	8	6	3
Average Annual Benefits ($000)	5,000	184,000	99,000	177,000	19,000

- Corps-constructed flood damage reduction projects have prevented over $800 billion in riverine and coastal damages since 1928, returning approximately $6 in benefits for each dollar invested. This level of performance should continue during FY06-FY10.
- The projects funded for operation and maintenance in the FY06 Budget have an expected average annual flood damage reduction benefits measured in billions of dollars.

Challenges

- Improve collaboration with other agencies and states to provide more comprehensive risk reduction; adequately quantify national flood risk in local communities; and link Federal emergency response and preventative actions.
- Develop operation and maintenance funding priorities that focus on key projects with the greatest risk of failure. The average age of Corps-operated dams is nearly 50 years old.
- Address dam safety, seepage and reliability issues using a portfolio risk assessment to identify needed rehabilitations of and modifications to existing flood damage reduction projects.

C. ENVIRONMENT BUSINESS PROGRAM

The Environment Business program includes three sub-business programs: Aquatic Ecosystem Restoration, Environmental Stewardship and the Formerly Utilized Sites Remedial Action Program (FUSRAP). The three sub-programs are incorporated as subsections under this section.

i. Aquatic Ecosystem Restoration

FY2006-2010 Funding Table

AQUATIC ECOSYSTEM RESTORATION (In millions of dollars)					
	Fiscal Year				
Appropriation Account	**2006**	**2007**	**2008**	**2009**	**2010**
General Investigations (GI)	51.5	55.1	51.2	32.7	14.2
Construction, General (CG)	430.5	418.7	468.8	495.1	438.4
The above figures do not include GI and CG funding that has been allocated among business programs but that would be available for additional study and construction activities.					

Mission

The mission of the aquatic ecosystem restoration sub-program is to make a positive contribution to the nation's environmental resources in a cost-effective manner by restoring degraded significant ecosystem structure, function, and process to a more natural condition.

Strategic Objectives

- Restore degraded significant ecosystems structure, function, and process to a more natural condition.
- Invest in restoration projects or features that make a positive contribution to the Nation's environmental resources in a cost-effective manner.

Five-Year Results

The program will continue to focus on projects that cost-effectively address a significant national or regional aquatic ecological problem although the program is limited to 25 percent of the Construction General account each year. To that end, the following project-related outcomes are expected between FY06 and FY10.

	FY06	FY07	FY08	FY09	FY10
Scheduled Project Completions	1	0	1	2	1

- Meet biological opinion requirements (bi-op) for multiple endangered species for the Columbia River Fish Recovery Program, Willamette Temperature Control, Howard Hansen Dam Ecosystem Restoration as well as the Missouri River Recovery Program.
- *Columbia River Fish Recovery.* This program will include installation and operation of major juvenile passage improvements including removable spillway weirs and a forebay guidance structure at the Dalles Dam. Construction of Chief Joseph Dam Gas Abatement is expected to be complete by FY09, resulting in water quality improvements to the 150-mile stretch of river immediately downstream and improved sustainability of Endangered Species Act (ESA) listed salmon. The Lower Columbia River Ecosystem Restoration component will include protection and enhancement of 3,400 acres, including tidal wetlands and other key habitats, at multiple project sites to rebuild productivity for listed salmon and steelhead populations.
- *Willamette Temperature Control.* Subject to completion of work at Blue River Dam, the Willamette Temperature Control project will modify the existing intake tower by adding selective withdrawal capability that will restore pre-project water temperatures and improve survival rates of three important native species.
- *Howard Hansen Dam Ecosystem Restoration.* The project for ecosystem restoration at Howard Hansen Dam is expected to be complete by FY08 and will open about 231 square miles of habitat to fish production. Fish habitat restoration will provide Coho spawning and rearing habitat to support about 10,000 fish.
- *Lower Snake River Fish and Wildlife Compensation.* This project will restore various pre-project conditions including small-forested islands and shallows over approximately 250 acres and will create substantial natural salmon spawning and rearing habitat.
- *Missouri River Recovery Program.* This program will include the construction of 10,000 acres of shallow water habit, emergent sandbar habitat and other terrestrial habitats as well as reconnection of the floodplain to increase aquatic habitats and riverine diversity. Propagation of pallid sturgeon will continue, producing over 5,000 stocked pallid sturgeon. Comprehensive population assessments and intensive research, monitoring and evaluation of three listed species will continue.

- *Upper Mississippi River Restoration.* This project will rehabilitate and enhance approximately 60,000 acres over the five-year period, providing benefits to migratory and resident bird species, as well as fish, mussels, mammals, insects and reptiles. The project will also enhance the experience for visitors/residents along the Upper Mississippi System. In addition, the investment in the Long Term Resource Monitoring Program will track overall status and trends of critical fish, wildlife, habitats, water quality and physical components of the Upper Mississippi River System providing information relied on by state and Federal land managers to develop pool-wide habitat plans and negotiate habitat enhancement efforts for the system. This will allow for assessment of the effectiveness of the habitat projects and adaptive management based on actual outputs.
- *Florida Everglades.* Progress will continue on Everglades' projects, including planning and design of the Comprehensive Everglades Restoration Plan and an enhanced role in Modified Water Delivery. In addition, the table below displays expected results associated with the completion of project elements:

Project Element Completed	Expected Benefits
Modified Water Deliveries	Providing hydrologic flows to 109,000 acres of Everglades National Park
South Dade County (C-111)	Restoration of flow to Taylor Slough in the eastern panhandle of Everglades National Park
Five Critical Restoration Projects	Restoration, protection and preservation of the natural system by attenuating damaging flows, improving water quality and restoring wetlands

- *Louisiana Coastal Area.* Proceed on the Louisiana Coast Area (LCA) study, including efficient funding for science and technology as well as design of restoration projects in preparation for initiation of construction during this period.

Challenges

- Address the cumulative impacts of development and other factors upon nationally and regionally significant aquatic ecosystems. More than 50 percent of the nation's original wetlands within the contiguous states have been lost, and approximately 35 percent of all Federally listed rare and endangered animal species either live in or depend on wetlands.

ii. Environmental Stewardship

FY2006-2010 Funding Table

ENVIRONMENTAL STEWARDSHIP
(In millions of dollars)

Appropriation Account	Fiscal Year				
	2006	2007	2008	2009	2010
Operation and Maintenance, General (O&M)	88.0	86.2	86.4	86.4	85.2
Mississippi River and Tributaries (MR&T)	8.8	8.6	8.6	8.6	8.5

Mission
The mission of this sub-program is to manage, conserve and/or protect the natural and cultural resources at Corps operating water resources projects, consistent with project authorities, ecosystem sustainability approaches, and with the Corps Environmental Operating Principles to meet environmental standards and to serve the needs of present and future generations.

Strategic Objectives
- Ensure healthy and sustainable lands and waters and associated natural resources on Corps lands held in public trust, to support multiple purposes.
- Protect, preserve, and restore significant ecological resources in accordance with master plans.
- Ensure that the operation of all Civil Works facilities and management of associated lands, including out-granted lands, complies with the environmental requirements of the relevant federal, state, and local laws and regulations.
- Meet the mitigation requirements of authorizing legislation or applicable Corps decision documents.

Five-Year Results
- Mitigation activities will be continued over the five-year period to meet requirements on 93 percent of designated mitigation lands.
- Minimum natural resources inventories will be accomplished at approximately 3 percent of the projects each year resulting in the accomplishment of approximately 30 percent of all required inventories by FY10.
- Master plan updates will be completed at a rate of approximately 10 projects each year, resulting in the accomplishment of about 27 percent of all required master plan updates by FY10.

Challenges
- Prioritize efforts and funding to assess and sustain the quantity and condition of Corps-managed natural resources.
- Balance increasing and conflicting public demands for the use and development of Corps project lands and waters with the project operations needed to meet authorized project purposes.

iii. Formerly Utilized Sites Remedial Action Program (FUSRAP)

FY2006-2010 Funding Table

FORMERLY UTILIZED SITES REMEDIAL ACTION PROGRAM (FUSRAP) (In millions of dollars)					
Appropriation Account	Fiscal Year				
	2006	2007	2008	2009	2010
FUSRAP	140.0	137.0	137.0	136.0	134.0

Mission
The mission of the Formerly Utilized Sites Remedial Action program (FUSRAP) is to assist in the cleanup of contaminated, hazardous, toxic, and radioactive waste sites as authorized or requested by others. The program conducts response actions at early

atomic energy program sites that have been determined eligible by the Department of Energy (DOE), according to the procedures and regulatory provisions of the Comprehensive, Environmental Response, Compensation and Liability Act (CERCLA).

Strategic Objectives

- Achieve the clean-up objectives of the Formerly Utilized Defense Sites Remediation Action Plan.

Five-Year Results

- In consultation with site stakeholders, including state regulatory agencies and landowners, the program will continue to prioritize site remediation to complete response actions at designated sites. Completed response actions will improve quality of life by reducing health and safety risks and eliminating obstacles to local economic development caused by uncontrolled, residual radioactive material and hazardous substances. The table below shows the program's expected five-year results using a number performance measures.

FUSRAP Performance Measures	**Estimated Five-Year Results (FY06-FY10)**
Number of properties or sites addressed by preliminary assessments	3
Number of remedial investigations or baseline risk assessments completed	7
Number of action memorandums signed	3
Percent of sites for which the Corps has signed Records of Decisions	37%
Material Percent of remediation as a percent of the total amount of material requiring remediation, by volume completed in accordance with authorizing documents	30%
Percent of individual properties returned to beneficial economic use	35%

Challenges

- Reduce potential threats to the environment or human health and safety from the transport of radioactive or hazardous material to ground water, erosion or inadvertent movement of site soils or building components at the 21 currently active, designated FUSRAP sites.
- Have response actions in place at the 21 currently active sites by the end of FY 2016, with the exception of the Niagara Falls Storage Site (NFSS), which is currently under temporary control. Identify the full scope of work needed at NFSS and develop appropriate remedial alternatives.

D. REGULATORY BUSINESS PROGRAM

FY2006-2010 Funding Table

REGULATORY (In millions of dollars)					
	Fiscal Year				
Appropriation Account	2006	2007	2008	2009	2010
Regulatory Program	160.0	156.0	156.0	156.0	153.0

Mission

The mission of the regulatory program is to protect the nation's aquatic resources, while allowing reasonable development through fair and balanced permit decisions in accordance with federal laws and regulations.

Strategic Objectives

- Administer the regulatory program in a manner that protects the aquatic environment (assures zero net-loss of wetlands).
- Administer the regulatory program in a manner that enables efficient decision-making.

Five-Year Results

- The program aims to provide effective resource protection and efficient decisions within the funding available. Using current program performance measures, the table below shows the expected results over the five-year period of analysis.

Projected Performance Levels for the Regulatory Program Budget					
Performance Measures	**FY06**	**FY07**	**FY08**	**FY09**	**FY10**
Percent of Individual Permits checked for compliance	10%	8%	6%	4%	2%
Percent of General Permits checked for compliance	5%	4%	3%	2%	2%
Percent of Mitigation Sites checked for compliance	10%	8%	6%	4%	4%
Percent of Mitigation Banks and In Lieu-Fee programs checked for compliance	25%	20%	15%	10%	10%
Percent of existing Non-compliance issues with permit conditions resolved	25%	20%	20%	15%	15%
Percent of existing Enforcement Actions resolved	25%	20%	20%	15%	15%
Percent of General Permits issued in less than 60 days	85%	85%	85%	80%	75%
Percent of Individual Permit decisions completed in less than 120 days	65%	60%	60%	55%	55%

To achieve these results, the regulatory program will focus on the following efforts:

- Fully implement the new permit database (ORM) and incorporate spatial data into the database (GIS-ORM) by FY08 to enhance permit tracking and analysis and to enhance environmental analysis for improved decision-making.
- Use spatial and permit data to improve analysis of permit applications on a watershed basis.
- Continue to improve program administration and efficiency to meet performance measures for Individual and General permit processing times.
- Establish higher standards for compensatory mitigation success in conjunction with increased compliance visits.

Challenges

- To address the growing complexity and number of permit applications within projected funding levels, prioritize workloads, maximize the use of Regional General Permits (RGPs) and Nationwide Permits (NWPs), and bundle using more consolidated mitigation activities.

E. HYDROPOWER BUSINESS PROGRAM

FY2006-2010 Funding Table

HYDROPOWER
(In millions of dollars)

Appropriation Account	Fiscal Year				
	2006	2007	2008	2009	2010
Construction, General (CG)	47.9	53.3	44.7	38.3	15.5
Operation and Maintenance, General (O&M)	202.0	197.8	198.3	198.3	195.6
Direct funding by PMAs	-181.0	-177.0	-177.0	-177.0	-174.0
Operation and Maintenance Net of PMA Funding	21.0	20.8	21.3	21.3	21.6

The above figures do not include GI and CG funding that has been allocated among business programs but that would be available for additional study and construction activities.

Mission

The mission of the hydropower business program is to provide reliable and efficient hydroelectric power and related services at the lowest sustainable cost to the Power Marketing Administrations (PMAs).

Strategic Objectives

- Invest in hydropower rehabilitation projects when benefits exceed the costs.
- Provide reliable power.
- Provide peaking power.
- Maintain capability to provide power efficiently.

Five-Year Results

- The Corps will complete construction of six high-return rehabilitation projects from FY06 to FY10, as shown in the table below.

	FY06	FY07	FY08	FY09	FY10
Scheduled Project Completions	3	0	0	01	2
Average Annual Benefits ($000)	27,344			81,900	36,847

- Corps hydropower projects will produce $700 million worth of hydroelectric power every year over the five-year period of analysis. Power production by PMA region is discussed below.
- *Southeastern Power Administration (SEPA) Region.* Continue to generate 5 billion kilowatt-hours of hydroelectric power from 21 Corps power plants.
- *Southwestern Power Administration (SWPA) Region.* Continue to generate about 4 billion kilowatt-hours of hydroelectric power from 24 Corps power plants.
- *Western Area Power Administration (WAPA) Region.* Continue to produce about 10 billion kilowatt-hours of hydroelectric power from 6 Corps power plants.
- *Bonneville Power Administration (BPA) Region*. Continue to produce over 60 billion kilowatt-hours of hydropower services from 21 Corps power plants.
- The tables below depict the forecast unscheduled outages and peak seasonal availability for FY06-FY10.

Percent of generating units experiencing unscheduled outages	**FY06**	**FY07**	**FY08**	**FY09**	**FY10**
	3.7	3.8	3.9	4.0	4.1

Peak Seasonal Availability (% of time generator units are available during a peak load period)	**FY06**	**FY07**	**FY08**	**FY09**	**FY10**
	87	86	85	83	83

Challenges

In comparison with non-Federal hydropower producers, the Corps hydropower program has relatively low investment levels for maintenance, repair, and major rehabilitations, resulting in decreased reliability and higher risk of forced outages as shown in tables above.

- Develop a long-term strategy and options for financing major rehabilitation work at Corps hydropower facilities in order to meet the demand from Power Marketing Administration for low-cost power.
- Making investment decisions using an integrated asset management approach based on condition assessments.
- To address continuing needs to restore capacity, extend life, improve condition, and reduce failure risk at key generating facilities within projected funding levels, apply available funding to the most productive investments in re-capitalization.

F. RECREATION BUSINESS PROGRAM

FY2006-2010 Funding Table

RECREATION (In millions of dollars)					
	Fiscal Year				
Appropriation Account	2006	2007	2008	2009	2010
Operation and Maintenance, General (O&M)	254.0	248.7	249.4	249.4	245.9
Mississippi River and Tributaries (MR&T)	13.7	13.4	13.4	13.4	13.2

Mission

The Recreation program mission is to provide quality outdoor public recreation experiences to serve the needs of present and future generations and to contribute to the quality of American life, while managing and conserving natural resources consistent with ecosystem management principles.

Strategic Objectives

- Provide justified outdoor recreation opportunities in an effective and efficient manner at Corps-operated water resources projects.
- Provide continued outdoor recreation opportunities to meet the needs of present and future generations.
- Provide a safe and healthful outdoor recreation environment for Corps customers.

Five-Year Results

- The five-year plan assumes enactment of the FY06 Budget proposal to increase recreation use fee collection, enhance non-Federal partnerships and allow the Corps to use receipts to finance recreation infrastructure maintenance and improvements.
- Customer satisfaction is expected to remain high resulting from the improvements in site and facility condition.
- Over the five-year period, additional fee receipts from the new authorities will be used to fund a modernization investment program that will upgrade infrastructure at recreation sites and facilities with the highest use.
- The Corps will continue to maintain public outdoor recreation opportunities nationwide with total recreation unit days available near 64 million annually.
- Higher-use, lower-cost parks will remain open to host about 375 million visits each year. Up to 50,000 campsites, 20,000 picnic sites, and 1,900 boat ramps will remain open to provide public recreation. To more efficiently manage the program, service levels at individual recreation sites will be maintained and/or adjusted to reflect the level of visitation, relative to the cost of such maintenance, at those sites.
- The table below displays estimated five-year results for the recreation business program.

Recreation Business Program Estimated Five-year Results					
Performance Measures	**FY06**	**FY07**	**FY08**	**FY09**	**FY10**
Visitation (in millions)	375	375	375	375	375
Recreation Unit Day Availability (in millions)	64.4	64.3	64.2	64.1	64
Customer Satisfaction	88%	88%	88%	88%	88%
Facility Condition Index (Scale = 1 low to 7 high)	3.8	3.85	3.9	3.95	4.0
National Economic Development Benefits (in $millions)	$914	$920	$925	$931	$935
Cost Recovery (Recreation Receipts/Budget)	16%	19%	21%	22%	23%

Challenges

- Prioritize funding resources among projects to plan for potential long-term growth in demand for outdoor recreation opportunities on certain Corps managed lands, as indicated by visitation trend analyses at certain projects.

G. EMERGENCY MANAGEMENT BUSINESS PROGRAM

FY2006-2010 Funding Table for FCCE and NEPP Programs

EMERGENCY MANAGEMENT (In millions of dollars)					
	Fiscal Year				
Appropriation Account	**2006**	**2007**	**2008**	**2009**	**2010**
Operation and Maintenance, General (O&M)	5.0	4.9	4.9	4.9	4.8
Flood Control and Coastal Emergencies	70.0	68.0	68.0	68.0	67.0

Mission

The mission of the Emergency Management business program is to prepare and provide for rapid, efficient and effective response to natural and man-made hazards. The Corps performs this mission in support of the Department of Homeland Security and under the authority of the Flood Control and Coastal Emergency Program and National Emergency Preparedness Program, respectively.

Strategic Objectives

- Attain and maintain a high, consistent state of preparedness.
- Provide rapid, effective, efficient all-hazards response.
- Ensure effective and efficient long-term recovery operations.

Five-Year Results

- Projected funding levels may be sufficient to maintain minimum performance levels in the following areas (see table below), assuming no new emergency management initiatives. However, the figures in the funding table above are based on long-term average expenditures and given the variability of flood and storm events, additional flood control emergency funding maybe needed in an extraordinary year.

Projected Performance Levels for the Emergency Management Program					
Performance Measures	**FY06**	**FY07**	**FY08**	**FY09**	**FY10**
Percent of time that planning response team is in Green state of readiness to respond to assignments in support of FEMA	85%	84%	82%	80%	78%
Percentage of federal and non-federal flood control works in rehabilitation and inspection program with a satisfactory condition rating	88%	84%	80%	76%	70%
Percent of time that the performance of the planning response team is rated at/or above "highly successful" in support of FEMA	88%	88%	86%	84%	80%
Deployable tactical operations system readiness index	88%	85%	82%	78%	75%
Cost of training per individual as a percentage of FY03 baseline cost	88%	88%	88%	88%	88%
Percent of time that the PL84-99 response team is in Green state of readiness	85%	83%	82%	80%	75%
Percent of time that solutions for restoration of damaged flood control works are developed and implemented prior to the next season	85%	80%	75%	70%	65%
Percentage of inspections of flood control works that are completed on the schedule required by ER-500-1-1	90%	85%	80%	75%	70%

Challenges

- Maintaining a consistent level of preparedness to meet the increasing threat from natural and manmade disasters.
- Meeting the training and credentialing requirements for the national response Plan and the national incident management system.
- Increased rehabilitation costs due to an aging flood control infrastructure.

H. WATER SUPPLY BUSINESS PROGRAM

FY2006-2010 Funding Table

WATER SUPPLY (In millions of dollars)					
	Fiscal Year				
Appropriation Account	2006	2007	2008	2009	2010
General Investigations (GI)	0.4	0.3	0.2	0.2	0.2
Operation and Maintenance, General (O&M)	1.0	1.0	1.0	1.0	1.0
The above figures do not include GI and CG funding that has been allocated among business programs but that would be available for additional study and construction activities.					

Mission

The mission of the water supply business program is to provide storage in Corps multi-purpose reservoirs for beneficial water supply use (municipal and industrial (M&I) and agricultural), in connection with other authorized purposes. The program covers authorized and discretionary M&I and irrigation storage in reservoirs and lakes, but does not include water supply "plumbing" (e.g. environmental infrastructure for water treatment, water transport or water treatment).

Strategic Objectives

- In partnership with non-federal water management entities, manage Corps reservoirs to provide water supply storage in a cost-efficient and environmentally responsible manner.

Five-Year Results

- The Corps will continue to provide M&I and agricultural water supply at a reasonable, fair price in accord with laws and policy and return funds from the sale and management of storage space to the Federal Treasury.

Challenges

- Work to place additional storage under contract (currently 71 percent of storage under contract).
- Meet the increasing competition for available water storage at Corps reservoirs through the economically efficient allocation of storage, as permitted by law.

4. Five-Year Development Plan for Critical Infrastructure Protection

Mission
As owner and operator of many significant civil works projects, the Corps has the responsibility to ensure the security of its projects by providing security upgrades at Corps-owned and operated critical infrastructure throughout the nation.

Strategic Objectives
- Reduce risks to critical water resources infrastructure.

Challenges
- Address the threat of terrorist attacks against the nation's Critical Infrastructure and Key Resources, which remains very high based on available intelligence information.

Five-Year Results
- Since September 11, 2001, USACE has evaluated security concerns at 609 dams, 75 hydropower projects and 275 commercial navigation lock chambers at 230 sites on 12,000 miles of navigation channels. By the end of FY06, interim security upgrades will have been completed at 263 critical USACE infrastructure projects.
- Over five years, additional requirements will be evaluated, and critical infrastructure protection and security upgrades at all Corps projects, administration buildings, and laboratories will continue to ensure the safety of affected citizens and employees and continuity of operations, if attacked. The recurring costs of the measures, once set in place, will be continue to be funded in the out-years.
- The vulnerability of Civil Works assets will be reduced over five years through a combination of investment in and maintenance of protective measures, supported by research, threat and vulnerability assessments, monitoring, and testing.

5. Five-Year Development Plan for Executive Direction and Management

FY2006-2010 Funding Table

EXECUTIVE DIRECTION AND MANAGEMENT (In millions of dollars)					
	Fiscal Year				
Appropriation Account	2006	2007	2008	2009	2010
General Expenses (GE)	162.0	158.0	158.0	158.0	155.0

Mission

Executive Direction and Management (ED&M) includes the activities of the national and regional offices of the U.S. Army Corps of Engineers that provide policy direction, prioritization, and oversight of mission execution. ED&M for Civil Works activities is funded from the General Expenses account. ED&M is not a business program.

Strategic Objectives

- Be a world-class technical leader.
- Improve budgeting and financial performance.
- Become a more efficient and effective organization through technology (e-government).

Five-Year Results

- Improve business processes and manage ED&M costs at affordable levels as a consequence of the "USACE 2012" organizational structure.
- Implement recruiting, training, and succession strategies to remedy skill gaps and manage loss through retirement of senior employees.
- By December 31, 2006, achieve an unqualified rating by an independent audit of all relevant financial statements.
- Continue to develop performance-based budgets, including demonstrating the relationships between funding decisions and performance, achieving a Program Assessment Rating for all business programs by September 30, 2006, and developing a Civil Works Strategic Plan for FY 2010 through 2015.
- Achieve standards set by the Clinger-Cohen Act and other requirements, including aligning Corps systems with the Federal Enterprise Architecture, obtaining security accreditation for 100 percent of systems by June 30, 2006, and developing acceptable business cases for new information technology projects.
- Implement e-government initiatives, including government-wide initiatives and Corps-specific initiatives such as creating a single Web interface for all Corps services.
- Complete competitive sourcing studies for commercial activities affecting approximately 5,700 Civil Works positions, with attendant cost savings.
- Develop a comprehensive inventory, plan, and performance measures for the effective management of Civil Works real property assets.

Challenges

- Maintain current levels of expertise as more senior staff retire, resulting in loss of technical and policy knowledge.
- Find ways to accomplish ED&M activities within projected funding levels while managing the increasing unit cost of labor. Labor currently comprises 65 percent of the General Expenses account.

6. Tables

A. GENERAL INVESTIGATIONS (GI) ACCOUNT

The General Investigations (GI) account appropriation funds reconnaissance and feasibility-level studies, pre-construction engineering and design projects (PEDs), research and development activities, and other collection and coordination programs that make up the GI Remaining Items category. The studies and projects in this account support at least one of the primary outputs of commercial navigation, flood damage reduction, hurricane and storm damage reduction, or ecosystem restoration.

The FY 2006 budget includes funding to continue 129 studies and 10 PEDs. FY 2009 is the first year that additional or new studies and PEDs could be included in the GI ceiling amount. The table below provides a breakout of GI-funded studies and projects.

GENERAL INVESTIGATIONS (GI)
(Dollars in Thousands)

DIV	Name		2006	2007	2008	2009	2010
	Surveys						
LRD	BUFFALO RIVER ENVIRONMENTAL DREDGING, NY	200	450	0	0	0
LRD	COLUMBUS METROPOLITAN AREA, OH	53	0	0	0	0
LRD	INDIANA HARBOR, IN	1,000	797	199	0	0
LRD	LITTLE KANAWHA RIVER, WV	110	14	4	1	0
LRD	MAHONING RIVER ENVIRONMENTAL DREDGING, PA	250	413	581	1,055	750
LRD	METROPOLITAN LOUISVILLE, JEFFERSON COUNTY, KY	130	128	64	0	0
LRD	MILL CREEK WATERSHED, DAVIDSON COUNTY, TN	450	150	43	11	0
LRD	NEW RIVER BASIN, CLAYTOR LAKE STATE PARK, VA	200	200	50	13	0
LRD	ONONDAGA LAKE, NY	200	961	1,773	1,570	746
LRD	POWELL RIVER WATERSHED, VA	400	150	38	9	0
LRD	WESTERN LAKE ERIE BASIN, OH, IN, & MI	560	375	719	180	0
MVD	ILLINOIS RIVER BASIN RESTORATION, IL	1,160	1,380	2,305	576	0
MVD	ILLINOIS RIVER ECOSYSTEM RESTORATION, IL	350	263	436	1,051	1,000
MVD	LOUISIANA COASTAL AREA ECOSYST REST, LA (SCIENCE & TE(	5,000	3,750	0	0	0
MVD	LOUISIANA COASTAL AREA ECOSYSTEM RESTORATION, LA	15,000	14,250	0	0	0
MVD	ST LOUIS MISSISSIPPI RIVERFRONT, MO & IL	150	225	453	0	0
MVD	WHITE RIVER BASIN COMPREHENSIVE, AR & MO	1,000	600	675	574	0
NAD	BLACKSTONE RIVER WATERSHED RESTORATION, MA & RI	170	633	158	40	0
NAD	BRONX RIVER BASIN, NY	250	225	338	478	300
NAD	CHESAPEAKE BAY SHORELINE EROSION, MATHEWS COUNTY, '	40	0	0	0	0
NAD	CHESAPEAKE BAY SHORELINE, MARYLAND COASTAL MANAGEI	525	8	2	1	0
NAD	DISMAL SWAMP AND DISMAL SWAMP CANAL, VA	150	239	60	15	0
NAD	EASTERN SHORE, MID CHESAPEAKE BAY ISLAND, MD	500	0	0	0	0
NAD	ELIZABETH RIVER BASIN, ENV RESTORATION, VA (PHASE II)	200	136	34	9	0
NAD	HUDSON - RARITAN ESTUARY, GOWANUS CANAL, NY	400	450	755	189	0
NAD	HUDSON - RARITAN ESTUARY, HACKENSACK MEADOWLANDS,	300	600	1,391	348	0
NAD	HUDSON - RARITAN ESTUARY, LOWER PASSAIC RIVER, NJ	400	1,500	2,220	555	0
NAD	HUDSON - RARITAN ESTUARY, NY & NJ	800	750	1,125	1,594	1,632
NAD	LYNNHAVEN RIVER BASIN, VA	400	825	1,594	0	0
NAD	MERRIMACK RIVER WATERSHED STUDY, NH & MA	200	360	555	794	500
NAD	SCHUYLKILL RIVER BASIN ESTUARINE, PA	250	440	221	55	0
NAD	SCHUYLKILL RIVER BASIN, WISSAHICKON CREEK BASIN, PA	200	439	110	27	0
NWD	ADAMS COUNTY, CO	300	225	368	0	0
NWD	AMAZON CREEK, OR	264	290	318	337	0
NWD	CHEHALIS RIVER BASIN, WA	340	450	578	145	0
NWD	LAKE WASHINGTON SHIP CANAL, WA	470	525	788	994	0
NWD	LOWER COLUMBIA RIVER ECOSYSTEM RESTORATION, OR & W.	300	525	769	517	500
NWD	PUGET SOUND NEARSHORE MARINE HABITAT RESTORATION, \	470	825	1,313	1,445	0
NWD	WALLA WALLA RIVER WATERSHED, OR & WA	500	260	296	96	0
NWD	WILLAMETTE RIVER ENVIRONMENTAL DREDGING, OR	325	887	873	853	0
NWD	WILLAMETTE RIVER FLOODPLAIN RESTORATION, OR	436	419	269	67	0
NWD	YELLOWSTONE RIVER CORRIDOR, MT	800	1,050	1,275	1,566	0
POD	ALA WAI CANAL, OAHU, HI	400	375	563	556	0
POD	KAHUKU, HI	250	107	27	7	0

GENERAL INVESTIGATIONS (GI) (cont.)

(Dollars in Thousands)

DIV	Name		2006	2007	2008	2009	2010
SAD	ALLATOONA LAKE, GA	750	500	0	0	0	0
SAD	CURRITUCK SOUND, NC	300	188	262	214	0	0
SAD	INDIAN, SUGAR, ENTRENCHMENT AND FEDERAL PRISON CREE	680	494	948	237	0	0
SAD	JOHN H KERR DAM AND RESERVOIR, VA & NC (SECTION 216)	600	131	133	179	59	0
SAD	LONG ISLAND, MARSH AND JOHNS CREEKS, GA	676	407	102	25	0	0
SAD	NEUSE RIVER BASIN, NC	260	263	356	0	0	0
SAD	REEDY RIVER, SC	300	225	160	40	0	0
SAD	SAVANNAH HARBOR ECOSYSTEM RESTORATION, GA	400	235	436	363	0	0
SPD	ALISO CREEK MAINSTEM, CA	350	839	0	0	0	0
SPD	ARANA GULCH WATERSHED, CA	100	75	22	137	100	0
SPD	COYOTE CREEK, CA	100	150	0	234	200	0
SPD	ESPANOLA VALLEY, RIO GRANDE AND TRIBUTARIES, NM	250	413	860	670	0	0
SPD	LAGUNA DE SANTA ROSA, CA	300	300	72	18	0	0
SPD	LOS ANGELES COUNTY DRAINAGE AREA, CORNFIELDS, CA	600	1,300	325	81	0	0
SPD	MALIBU CREEK WATERSHED, CA	167	0	0	0	0	0
SPD	MIDDLE RIO GRANDE BOSQUE, NM	250	413	468	117	0	0
SPD	MUGU LAGOON, CA	82	0	0	0	0	0
SPD	NAPA VALLEY WATERSHED MANAGEMENT, CA	500	300	450	817	0	0
SPD	PIMA COUNTY, AZ	488	825	1,650	1,894	0	0
SPD	RUSSIAN RIVER ECOSYSTEM RESTORATION, CA	400	450	675	280	0	0
SPD	SACRAMENTO - SAN JOAQUIN DELTA, CA	200	2,253	563	141	0	0
SPD	SAN PABLO BAY WATERSHED, CA	300	300	838	210	0	0
SPD	SANTA ANA RIVER AND TRIBUTARIES, BIG BEAR LAKE, CA	900	0	0	0	0	0
SPD	SANTA CRUZ RIVER, GRANT RD TO FT LOWELL RD, AZ	400	728	182	46	0	0
SPD	SANTA ROSA CREEK ECOSYSTEM RESTORATION, CA	400	375	788	0	0	0
SPD	SONOMA CREEK AND TRIBUTARIES, CA	300	300	450	819	0	0
SPD	THE COYOTE CREEK - LOWER SAN GABRIEL WATERSHED, CA	500	525	691	173	0	0
SPD	WESTMINSTER, EAST GARDEN GROVE, CA	650	750	1,138	284	0	0
SWD	GUADALUPE AND SAN ANTONIO RIVER BASINS, TX	300	450	675	1,088	600	0
SWD	LOWER COLORADO RIVER BASIN, TX	300	525	788	814	514	0
SWD	MIDDLE BRAZOS RIVER, TX	300	450	141	744	0	0
SWD	NUECES RIVER AND TRIBUTARIES, TX	500	525	1,167	1,211	800	0
SWD	OOLOGAH LAKE WATERSHED, OK & KS	328	263	0	182	250	0
SWD	RESACAS AT BROWNSVILLE, TX	150	600	736	184	0	0
SWD	RIO GRANDE BASIN, TX	50	375	677	449	0	0
SWD	SABINE - NECHES WATERWAY, TX	419	550	138	34	0	0
SWD	SABINE PASS TO GALVESTON BAY, TX	788	70	18	4	0	0
SWD	SPRINGFIELD, MO	250	263	201	50	0	0
SWD	UPPER TRINITY RIVER BASIN, TX	700	1,200	1,900	1,575	800	0
SWD	WALNUT AND WHITEWATER RIVER WATERSHEDS, KS	200	0	0	0	0	0
	Total Environmental	**51,341**	**54,655**	**41,343**	**29,037**	**8,751**	**0**
LRD	METROPOLITAN LOUISVILLE, SOUTHWEST, KY	132	0	0	0	0	0
MVD	CALCASIEU RIVER BASIN, LA	612	405	578	803	0	0
MVD	HOT SPRINGS CREEK, AR	200	150	1,200	2,825	3,000	0
MVD	KEITH CREEK, ROCKFORD, IL	2	338	0	274	200	0
MVD	ST BERNARD PARISH URBAN FLOOD CONTROL, LA	656	563	1,079	598	0	0
MVD	ST LOUIS, MO (WATERSHED)	400	225	492	517	300	0
NAD	ANACOSTIA RIVER AND TRIBUTARIES, PG COUNTY LEVEE, MD	180	147	135	34	0	0
NAD	NEW JERSEY SHORE PROTECTION, HEREFORD TO CAPE MAY I	400	315	79	20	0	0
NAD	NORTH SHORE OF LONG ISLAND, ASHAROKEN, NY	30	29	7	2	0	0
NAD	RARITAN BAY AND SANDY HOOK BAY, LEONARDO, NJ	100	12	3	0	0	0
NWD	CACHE LA POUDRE, CO	316	77	19	5	0	0
NWD	KANSAS CITYS, MO & KS	500	225	338	478	300	0
NWD	LOWER PLATTE RIVER AND TRIBUTARIES, NE	131	17	4	0	0	0
NWD	MISSOURI RIVER LEVEE SYSTEM, UNITS L455 & R460-471, MO &	350	219	0	-55	0	0
NWD	TOPEKA, KS	100	14	4	1	0	0
NWD	WEARS CREEK, JEFFERSON CITY, MO	150	135	68	28	0	0
POD	HAGATNA RIVER FLOOD CONTROL, GUAM	100	160	230	321	0	0
POD	YAKUTAT HARBOR, AK	300	375	488	353	0	0
SAD	AUGUSTA, GA	200	0	0	0	0	0
SAD	BREWTON AND EAST BREWTON, AL	189	0	0	0	0	0
SAD	EDISTO ISLAND, SC	100	244	562	141	0	0
SAD	HANCOCK COUNTY SEAWALL RESTORATION, MS	308	0	0	0	0	0

GENERAL INVESTIGATIONS (GI) (cont.)

(Dollars in Thousands)

DIV	Name		2006	2007	2008	2009	2010
SAD	VILLAGE CREEK, JEFFERSON COUNTY (BIRMINGHAM WATERSH	253	0	0	0	0
SPD	CALIFORNIA COASTAL SEDIMENT MASTER PLAN, CA	600	750	1,378	1,737	1,000
SPD	ESTUDILLO CANAL, CA	600	870	0	0	0
SPD	PENINSULA BEACH, CA	308	0	0	0	0
SPD	SAN CLEMENTE SHORELINE, CA	188	0	0	0	0
SPD	SAN FRANCISQUITO CREEK, CA	200	225	338	334	396
SPD	SOUTH SAN FRANCISCO SHORELINE, CA	600	750	1,125	1,594	1,000
SPD	SPARKS ARROYO COLONIA, EL PASO COUNTY, TX	198	0	0	0	0
SPD	SUTTER COUNTY, CA	361	0	0	0	0
SPD	UPPER PENITENCIA CREEK, CA	628	0	0	0	0
SWD	NECHES RIVER BASIN, TX	500	500	61	15	0
	Total Flood Damage Reduction	**9,892**	**6,744**	**8,185**	**10,023**	**6,196**
LRD	GREAT LAKES NAV SYST STUDY, MI, IL, IN, MN, NY, OH, PA & WI	315	1,725	2,131	1,700	1,700
MVD	ATCHAFALAYA RIVER AND BAYOUS CHENE, BOEUF AND BLACK	585	563	1,079	454	0
MVD	CALCASIEU RIVER PASS SHIP CHANNEL ENLARGEMENT, LA	700	563	844	1,195	0
NAD	BOSTON HARBOR (45-FOOT CHANNEL), MA	650	247	62	0	0
SPD	LOS ANGELES COUNTY, CA	850	0	0	0	0
SWD	BRAZOS ISLAND HARBOR, BROWNSVILLE CHANNEL, TX	2,500	600	900	650	0
SWD	FREEPORT HARBOR, TX	500	525	843	211	0
	Total; Navigation	**6,100**	**4,223**	**5,859**	**4,210**	**1,700**
NWD	CHATFIELD, CHERRY CREEK AND BEAR CREEK RESERVOIRS, C	276	166	42	10	0
	Total Water Reallocation	276	166	42	10	0
	Total Surveys	**67,609**	**65,788**	**55,429**	**43,281**	**16,647**
	Preconstruction Engineering and Design (PEDs)					
NAD	ELIZABETH RIVER, HAMPTON ROADS, VA	500	55	14	0	0
SPD	MATILIJA DAM, CA	800	2,550	6,814	1,704	0
SPD	RILLITO RIVER, PIMA COUNTY, AZ	618	750	2,434	609	0
SPD	VA SHLY-AY AKIMEL SALT RIVER RESTORATION, AZ	400	1,350	1,842	0	0
	Total Environmental PEDs	**2,318**	**4,705**	**11,103**	**2,312**	**0**
MVD	ST LOUIS FLOOD PROTECTION, MO	609	0	0	0	0
SPD	PAJARO RIVER AT WATSONVILLE, CA	477	1,253	0	0	0
	Total Flood Damage Reduction PEDs	**1,086**	**1,253**	**0**	**0**	**0**
MVD	BAYOU SORREL LOCK, LA	1,500	1,125	1,966	1,341	0
SAD	SAVANNAH HARBOR EXPANSION, GA	800	375	719	0	0
SWD	GIWW, HIGH ISLAND TO BRAZOS RIVER, TX	500	553	138	35	0
SWD	TEXAS CITY CHANNEL (50-FOOT PROJECT), TX	900	960	1,840	336	0
	Total Navigation PEDs	**3,700**	**3,013**	**4,663**	**1,712**	**0**
	Total PEDs	**7,104**	**8,971**	**15,767**	**4,024**	**0**
	REMAINING ITEMS					
	Navigation	11,317	11,244	11,105	11,098	10,983
	Flood and Storm Damage Reduction	20,413	20,281	20,031	20,018	19,810
	Environmental	9,205	9,146	9,033	9,027	8,933
	Water Reallocation	263	261	258	258	255
	Total Remaining Items	**41,198**	**40,932**	**40,428**	**40,400**	**39,982**
	Additional Activities					
	Total Additional Activities	**0**	**0**	**0**	**27,295**	**56,371**
	Grand Total - Gross	**115,911**	**115,690**	**111,623**	**115,000**	**113,000**
	(Reduction for Anticipated Savings and Slippages)	*-20,911*	*-22,690*	*-18,623*	*-22,000*	*-22,000*
	Grand Total - Net	**95,000**	**93,000**	**93,000**	**93,000**	**91,000**
	Business Program Summary					
	Navigation	17,307	14,855	18,019	13,764	10,214
	Flood and Storm Damage Reduction	25,728	22,732	23,509	24,294	20,943
	Environmental	51,523	55,070	51,222	32,652	14,241
	Water Reallocation	442	343	250	217	206
	Unallocated	0	0	0	22,074	45,396
	Grand Total - Net	**95,000**	**93,000**	**93,000**	**93,000**	**91,000**

B. CONSTRUCTION, GENERAL (CG) ACCOUNT

The Construction, General program consists primarily of navigation, hydropower, environmental and flood control/shoreline protection projects. The Construction, General five-year plan covers specifically authorized projects, continuing authority projects and other remaining items. Also included in the five-year plan are new projects, dam safety assurance and major rehabilitation projects.

There are 98 projects proposed for funding in FY 2006 with 85 continuing in FY 2007 and the out years. The specific additional construction and major rehabilitation projects that might be funded in future fiscal years is not known. Accordingly, a line item for potential additional construction and major rehabilitation projects was included. FY 2008 to FY 2010 includes funds for resuming approved continuing projects not included in the FY 2006 budget together with other currently unspecified new start projects. An example of an unspecified new start would be additional Everglades' elements that might come on line during the FY 2008-2010 period.

These other new projects and major rehabilitations could be funded beginning in FY 2008 as shown in the table below.

CONSTRUCTION, GENERAL (CG)
(Dollars in Thousands)

DIV	Name	2006	2007	2008	2009	2010
NWP	COLUMBIA RIVER FISH RECOVERY, WA, OR & ID	102,000	115,000	115,000	115,000	99,110
SPN	HAMILTON AIRFIELD WETLANDS RESTORATION, CA	13,000	10,500	10,263	0	0
SWG	HOUSTON - GALVESTON NAVIGATION CHANNELS, TX	8,800	15,987	15,960	15,960	4,634
NWS	HOWARD HANSON DAM ECOSYSTEM RESTORATION, WA	14,100	10,197	8,030	4,283	0
SWF	JOHNSON CREEK, UPPER TRINITY BASIN, ARLINGTON, TX	500	840	840	323	0
NAP	LOWER CAPE MAY MEADOWS, CAPE MAY POINT, NJ	1,000	0	0	0	0
NWW	LOWER SNAKE RIVER FISH & WILDLIFE COMPENSATION, WA, OR & ID	900	3,040	3,170	3,761	9,423
NWK	MISSOURI R FISH AND WILDLIFE RECOVERY, IA,KS,MO,MT,NE,ND,SD	82,800	84,000	84,000	84,000	84,000
NAB	POPLAR ISLAND, MD	13,400	12,141	19,183	16,595	14,993
SAJ	SOUTH FLORIDA EVERGLADES ECOSYSTEM RESTORATION, FL	137,000	119,085	157,698	209,469	177,773
MVR	UPPER MISSISSIPPI RIVER RESTORATION, IL, IA, MN, MO & WI	33,500	26,816	26,816	26,816	26,816
NWP	WILLAMETTE RIVER TEMPERATURE CONTROL, OR	1,000	2,520	11,760	4,200	3,955
	ENVIRONMENTAL Total	**408,000**	**400,126**	**452,720**	**480,407**	**420,704**
SPA	ACEQUIAS IRRIGATION SYSTEM, NM	1,800	2,520	2,520	2,520	2,520
SPA	ALAMOGORDO, NM	4,200	3,780	4,116	4,032	3,146
SPK	AMERICAN RIVER WATERSHED, CA (combined)	28,960	49,017	40,496	48,066	47,317
SAJ	ARECIBO RIVER, PR	3,800	2,713	0	0	0
SWT	ARKANSAS CITY, KS	2,619	6,161	6,720	8,400	8,400
NWK	BLUE RIVER CHANNEL, KANSAS CITY, MO	5,000	8,000	6,720	6,720	5,040
LRH	BLUESTONE LAKE, WV (DAM SAFETY)	21,500	26,500	28,700	20,700	17,400
SWG	BRAYS BAYOU, HOUSTON, TX	11,800	16,000	16,800	5,000	0
SWT	CANTON LAKE, OK (DAM SAFETY)	6,000	7,335	8,000	10,000	10,000
MVS	CHAIN OF ROCKS CANAL, MISSISSIPPI RIVER, IL (DEF CORR)	5,495	9,174	5,235	6,471	0
SWL	CLEARWATER LAKE, MO (MAJOR REHAB)	22,000	23,000	23,000	21,100	0
MVN	COMITE RIVER, LA	6,254	22,000	7,062	11,783	13,752
MVS	EAST ST LOUIS, IL	760	1,714	2,793	0	0
NWP	ELK CREEK LAKE, OR	300	1,680	6,720	5,880	0
MVP	GRAND FORKS, ND - EAST GRAND FORKS, MN	40,000	6,319	0	0	0
SPK	GUADALUPE RIVER, CA	5,600	10,000	5,789	0	0
SAJ	HERBERT HOOVER DIKE, FL (MAJOR REHAB)	16,900	20,000	20,000	20,000	2,000
LRL	INDIANAPOLIS, WHITE RIVER (NORTH), IN	3,200	3,326	1,398	0	0
NAB	JENNINGS RANDOLPH LAKE, MD & WV (DAM SAFETY)	400	14,000	6,732	0	0
SPK	KAWEAH RIVER, CA	4,300	0	0	0	0
MVN	LAKE PONTCHARTRAIN AND VICINITY, LA (HURRICANE PROTECTION)	2,977	8,000	11,200	12,400	11,200
MVS	MERAMEC RIVER BASIN, VALLEY PARK LEVEE, MO	7,582	0	0	0	0
LRL	METROPOLITAN LOUISVILLE, POND CREEK, KY	3,670	0	0	0	0
LRL	METROPOLITAN REGION OF CINCINNATI, DUCK CREEK, OH	1,650	4,138	5,250	3,352	0
LRL	MISSISSINEWA LAKE, IN (MAJOR REHAB)	4,481	0			
NWP	MT ST HELENS SEDIMENT CONTROL, WA	360	617	622	680	840
NWS	MUD MOUNTAIN DAM, WA (DAM SAFETY)	4,400	6,000	6,000	5,000	6,000
SPK	NAPA RIVER, CA	6,000	10,394	18,400	11,200	6,800
NAE	OTTER BROOK DAM, NH (DAM SAFETY)	1,430	0			

CONSTRUCTION, GENERAL (CG) (cont.)

(Dollars in Thousands)

DIV	Name	2006	2007	2008	2009	2010
NWO	PERRY CREEK, IA	10,000	7,886	0	0	0
SAJ	PORTUGUES AND BUCANA RIVERS, PR	14,000	13,050	13,468	3,161	139
NAP	PROMPTON LAKE, PA	8,480	10,486	5,834	0	0
SAJ	RIO PUERTO NUEVO, PR	20,000	30,231	48,681	38,019	14,000
SAW	ROANOKE RIVER UPPER BASIN, HEADWATERS AREA, VA	5,000	8,715	7,350	6,615	2,234
LRL	ROUGH RIVER LAKE, KY (DAM SAFETY ASSURANCE)	2,500	1,703	0	0	0
SPL	SANTA ANA RIVER MAINSTEM, CA	50,000	30,000	24,485	20,937	20,436
MVP	SHEYENNE RIVER, ND	550	248	0	0	0
SWG	SIMS BAYOU, HOUSTON, TX	18,000	19,984	19,950	19,950	5,793
SPK	SOUTH SACRAMENTO COUNTY STREAMS, CA	2,852	11,181	10,500	5,520	6,000
MVN	SOUTHEAST LOUISIANA, LA	10,491	20,805	22,044	16,024	9,215
SPK	STOCKTON METROPOLITIAN FLOOD CONTROL REIMBURSEMENT, CA	5,000	5,376	5,376	2,688	0
SPK	SUCCESS DAM, TULE RIVER, CA (DAM SAFETY)	8,000	50,000	85,000	17,000	17,127
SWT	TENKILLER FERRY LAKE, OK (DAM SAFETY)	5,200				
SPL	TROPICANA AND FLAMINGO WASHES, NV	13,000	8,828	3,453	0	0
NWK	TUTTLE CREEK LAKE, KS (DAM SAFETY)	27,000	30,000	23,000	23,000	23,000
NAB	WASHINGTON, DC & VICINITY	400	2,893	0	0	0
MVN	WEST BANK AND VICINITY, NEW ORLEANS, LA	28,000	32,440	6,065	5,706	0
NAB	WYOMING VALLEY, PA (LEVEE RAISING)	10,496	5,880	2,948	0	0
	FLOOD CONTROL Total	**462,407**	**552,094**	**512,426**	**361,923**	**232,359**
NWP	BONNEVILLE POWERHOUSE PHASE II, OR & WA (MAJOR REHAB)	5,000	8,400	8,400	8,400	7,350
SAM	BUFORD POWERHOUSE, GA (MAJOR REHAB)	5,812	0	0	0	0
NWP	COLUMBIA RIVER TREATY FISHING ACCESS SITES, OR & WA	4,000	8,911	2,300	2,250	2,200
NWO	GARRISON DAM AND POWER PLANT, ND (MAJOR REHAB)	3,582	13,566	13,566	11,844	2,182
SAS	HARTWELL LAKE POWERHOUSE, GA & SC (MAJOR REHAB)	733	0	0	0	0
SAW	JOHN H KERR DAM AND RESERVOIR, VA & NC (MAJOR REHAB)	14,000	15,750	14,700	10,085	0
SAS	RICHARD B RUSSELL DAM AND LAKE, GA & SC	1,300	4,515	3,780	3,465	1,313
SAS	THURMOND LAKE POWERHOUSE, GA & SC (MAJOR REHAB)	5,700	4,778	4,200	4,200	3,178
SAM	WALTER F GEORGE POWERPLANT, AL & GA (MAJOR REHAB)	4,121	0	0	0	0
	HYDROPOWER Total	**44,248**	**55,919**	**46,946**	**40,244**	**16,223**
POA	CHIGNIK HARBOR, AK	2,000	0	0	0	0
NWP	COLUMBIA RIVER CHANNEL IMPROVEMENTS, OR & WA	15,000	16,000	21,120	15,200	10,000
LRP	EMSWORTH LOCKS AND DAM, OHIO RIVER, PA (MAJOR REHAB)	15,000	16,000	17,000	14,000	10,000
SWG	HOUSTON - GALVESTON NAVIGATION CHANNELS, TX	16,000	16,000	12,000	12,000	12,000
LRC	INDIANA HARBOR (CONFINED DISPOSAL FACILITY), IN	8,000	7,350	6,720	3,150	0
MVK	J BENNETT JOHNSTON WATERWAY, LA	1,500	8,000	9,000	8,900	8,890
POH	KIKIAOLA SMALL BOAT HARBOR, KAUAI, HI	3,550	0	0	0	0
MVR	LOCK AND DAM 11, MISSISSIPPI RIVER, IA (MAJOR REHAB)	7,580	12,700	5,205	0	0
MVR	LOCK AND DAM 19, MISSISSIPPI RIVER, IA (MAJOR REHAB)	17,502	426	0	0	0
MVS	LOCK AND DAM 24, MISSISSIPPI RIVER, IL & MO (MAJOR REHAB)	4,300	14,871	0	0	0
LRP	LOCKS AND DAMS 2, 3 AND 4, MONONGAHELA RIVER, PA	50,800	54,400	58,800	57,120	48,800
SPL	LOS ANGELES HARBOR MAIN CHANNEL DEEPENING, CA	2,700	0	0	0	0
LRH	MARMET LOCK, KANAWHA RIVER, WV	68,830	25,920	16,353	4,981	0
LRL	MCALPINE LOCKS AND DAM, OHIO RIVER, KY & IN	70,000	60,000	24,329	0	0
MVS	MISS RIVER BTWN THE OHIO AND MO RIVERS (REG WORKS), MO & IL	4,000	8,333	8,333	8,333	8,333
SWL	MONTGOMERY POINT LOCK AND DAM, AR	20,000	15,828	0	0	0
NAN	NEW YORK AND NEW JERSEY HARBOR, NY & NJ	101,000	92,823	97,041	76,252	66,813
SPN	OAKLAND HARBOR (50 FOOT PROJECT), CA	48,000	33,462	4,725	2,896	0
LRL	OLMSTED LOCKS AND DAM, OHIO RIVER, IL & KY	90,000	108,000	106,000	106,000	105,000
LRH	ROBERT C BYRD LOCKS AND DAM, OHIO RIVER, WV & OH	914	3,017	0	0	0
SAJ	TAMPA HARBOR, BIG BEND, FL	5,000	1,746	525	0	0
SAW	WILMINGTON HARBOR, NC	19,900	31,995	27,331	0	0
LRH	WINFIELD LOCKS AND DAM, KANAWHA RIVER, WV	2,400	2,266	0	0	0
	NAVIGATION Total	**573,976**	**529,138**	**414,481**	**308,832**	**269,835**
NAP	CAPE MAY INLET TO LOWER TOWNSHIP, NJ	1,900	0	0	0	0
LRC	CHICAGO SHORELINE, IL	20,000	1,940	0	0	0
NAP	DELAWARE BAY COASTLINE, ROOSEVELT INLET TO LEWES BEACH, DE	10	0	0	0	0
NAN	FIRE ISLAND INLET TO MONTAUK POINT, NY	800	0	0	0	0
NAP	LOWER CAPE MAY MEADOWS, CAPE MAY POINT, NJ	6,000	0	0	0	0
NAP	TOWNSENDS INLET TO CAPE MAY INLET, NJ	11,600	5,561	0	0	0
NAO	VIRGINIA BEACH, VA (HURRICANE PROTECTION)	4,000	0	0	0	0
SAW	WRIGHTSVILLE BEACH, NC	890	0	0	0	0
	SHORELINE PROTECTION Total	**45,200**	**7,501**	**0**	**0**	**0**
	Total Specifically Funded Projects	**1,533,831**	**1,544,778**	**1,426,573**	**1,191,406**	**939,121**

CONSTRUCTION, GENERAL (CG) (cont.)

(Dollars in Thousands)

DIV	Name	2006	2007	2008	2009	2010
	REMAINING ITEMS					
HQ	AQUATIC ECOSYSTEM RESTORATION (SECTION 206)	15,000	15,000	15,000	15,000	15,000
HQ	AQUATIC PLANT CONTROL	3,000	3,000	3,000	3,000	3,000
HQ	BENEFICIAL USES OF DREDGED MATERIAL(SEC 204,SEC 207,SEC 933)	1,500	1,500	1,500	1,500	1,500
HQ	ESTUARY RESTORATION PROGRAM	5,000	5,000	5,000	5,000	5,000
HQ	MODIFICATIONS FOR IMPROVEMENT OF ENVIRONMENT (SECTION 1135)	15,000	15,000	15,000	15,000	15,000
HQ	SUSPENSION FUND	4,407	0	0	0	0
	ENR Total (Remaining Items)	**43,907**	**39,500**	**39,500**	**39,500**	**39,500**
HQ	BENEFICIAL USES OF DREDGED MATERIAL(SEC 204,SEC 207,SEC 933)	1,500	1,500	1,500	1,500	1,500
HQ	DAM SAFETY AND SEEPAGE/STABILITY CORRECTION PROGRAM	11,000	11,000	11,000	11,000	11,000
HQ	EMERGENCY STREAMBANK PROTECTION PROJECTS (SECTION 14)	4,000	4,000	4,000	4,000	4,000
HQ	FLOOD CONTROL PROJECTS (SECTION 205)	13,000	13,000	13,000	13,000	13,000
HQ	SHORE PROTECTION PROJECTS (SECTION 103)	500	500	500	500	500
HQ	SHORELINE EROSION CONTROL DEVELOPMENT & DEMO PROGRAM	0	0	0	0	0
HQ	SNAGGING AND CLEARING PROJECTS (SECTION 208)	400	400	400	400	400
HQ	SUSPENSION FUND	39,453	0	0	0	0
	FDR Total (Remaining Items)	**69,853**	**30,400**	**30,400**	**30,400**	**30,400**
HQ	SUSPENSION FUND	5,987	0	0	0	0
	HYD Total (Remaining Items)	**5,987**	**0**	**0**	**0**	**0**
HQ	DREDGED MATERIAL DISPOSAL FACILITIES PROGRAM	12,000	12,000	12,000	12,000	12,000
HQ	EMPLOYEES COMPENSATION	21,000	21,000	21,000	21,000	21,000
HQ	INLAND WATERWAYS USERS BOARD - BOARD EXPENSE	40	40	40	40	40
HQ	INLAND WATERWAYS USERS BOARD - CORPS EXPENSE	170	170	170	170	170
HQ	MITIGATION OF SHORE DAMAGES (SECTION 111)	1,500	1,500	1,500	1,500	1,500
HQ	NAVIGATION PROJECTS (SECTION 107)	0	0	0	0	0
HQ	SUSPENSION FUND	30,153	0	0	0	0
	NAV Total (Remaining Items)	**64,863**	**34,710**	**34,710**	**34,710**	**34,710**
	Grand Total (Remaining Items)	**184,610**	**104,610**	**104,610**	**104,610**	**104,610**
	Total Specifically Funded and Remaining Items	**1,718,441**	**1,649,388**	**1,531,183**	**1,296,016**	**1,043,731**
	ADDITIONAL CONSTRUCTION AND MAJOR REHABILITATION ACTIVITIES					
	Total Additional Construction / Major Rehab Activities	**0**	**30,612**	**149,817**	**378,984**	**603,269**
	Grand Total - Gross	**1,718,441**	**1,680,000**	**1,681,000**	**1,675,000**	**1,647,000**
	(Reduction for Savings and Slippages)	*-81,441*	*-80,000*	*-80,000*	*-80,000*	*-78,000*
	Grand Total - Net	**1,637,000**	**1,600,000**	**1,601,000**	**1,595,000**	**1,569,000**
	Navigation	638,839	563,848	449,191	343,542	304,545
	Flood and Storm Damage Reduction	577,460	589,995	542,826	392,323	262,759
	Environmental	451,907	439,626	492,220	519,907	460,204
	Hydropower	50,235	55,919	46,946	40,244	16,223
	Unallocated	0	30,612	149,817	378,984	603,269
		1,718,441	1,680,000	1,681,000	1,675,000	1,647,000
	SUMMARY OF BUSINESS LINES					
	Navigation	608,563	536,998	427,813	327,134	290,122
	Flood and Storm Damage Reduction	550,093	561,900	516,993	373,585	250,315
	Environmental	430,490	418,691	468,795	495,076	438,409
	Hydropower	47,854	53,256	44,712	38,322	15,455
	Unallocated	0	29,154	142,687	360,883	574,698
	Grand Total - Net	**1,637,000**	**1,600,000**	**1,601,000**	**1,595,000**	**1,569,000**

C. FLOOD CONTROL, MISSISSIPPI RIVER AND TRIBUTARIES (MR&T) ACCOUNT

The Administration has placed a high priority on features of the Flood Control, Mississippi River and Tributaries (MR&T) project located at the main stem of the Mississippi River and the Atchafalaya Basin. Some reaches of the mainline Mississippi River Levees are inadequate to safely convey project design flood flows. Correction of these inadequacies in levee grade and/or section is given a funding priority within the Mississippi River and Tributaries program. Other reaches are in need of work to eliminate the risk of failure due to seepage or deficient cross section. Channel Improvement works are needed to assure that alignment of the Mississippi River remains stable to provide a stable navigation channel and to prevent the natural meander of the river from destroying flood protection works. Until this completed system is in place, it cannot safely convey a project flood or assure stability of the river for navigation.

Furthermore, continued operation and maintenance of completed works allows for channel surveys, repair of levee slides, repair of equipment, maintenance of flood control, navigation, and salinity control structures, and maintenance of recreation facilities.

FLOOD CONTROL, MISSISSIPPI RIVER AND TRIBUTARIES (MR&T)
(Dollars in Thousands)

Name	2006	2007	2008	2009	2010
GENERAL INVESTIGATIONS					
Surveys and Collection and Study of Basic Data					
Millington, TN	112	0	0	0	0
Coldwater Below Arkabutla Lake, MS	500	485	0	0	0
Alexandria to the Gulf, LA	450	465	509	0	0
Atchafalaya Basin Floodway Land Study	100	200	0	0	0
Collection-Study of Basic Data	720	690	690	690	690
Total of Surveys and Collection and Study of Basic Data	**1,882**	**1,840**	**1,199**	**690**	**690**
Preconstruction Engineering and Design (PEDs)	**0**	**0**	**0**	**0**	**0**
Additional Studies / PED's	**0**	**0**	**641**	**1,143**	**1,115**
TOTAL GENERAL INVESTIGATIONS	**1,882**	**1,840**	**1,840**	**1,833**	**1,805**
CONSTRUCTION					
Mississippi River Levees	39,200	45,000	45,000	47,000	47,000
Channel Improvement	42,500	42,942	45,565	42,123	40,357
Atchafalaya Basin, LA	21,000	23,500	23,500	24,500	24,500
Atchafalaya Basin Floodway, LA	2,324	2,500	2,500	2,500	2,500
Mississippi Delta Region, LA	2,244	2,623	0	0	0
Nonconnah Creek, TN & MS	500	0	0	0	0
Francis Bland-Eight Mile Creek, AR	3,446	0	0	0	0
Construction Suspension Activities	8,000	0	0	0	0
Total Construction	**119,214**	**116,565**	**116,565**	**116,123**	**114,357**
MAINTENANCE					
Navigation	31,128	30,436	30,436	30,321	29,860
Flood Damage Reduction	111,759	109,275	109,275	108,862	107,206
Environment	5,487	5,365	5,365	5,345	5,263
Recreation	14,448	14,127	14,127	14,073	13,859
Total Maintenance (Project-Specific Listing Omitted)	**162,822**	**159,204**	**159,204**	**158,601**	**156,189**
Grand Total - Gross	283,918	277,609	277,609	276,557	272,351
(Reduction for Anticipated Savings and Slippages)	-13,918	-13,609	-13,609	-13,557	-13,351
Grand Total - Net	270,000	264,000	264,000	263,000	259,000
SUMMARY OF BUSINESS LINES					
Navigation	44,314	43,329	43,329	43,165	42,508
Flood Damage Reduction	203,121	198,607	198,607	197,854	194,845
Environment	8,826	8,630	8,630	8,597	8,466
Recreation	13,740	13,434	13,434	13,384	13,180
Grand Total - Net	**270,000**	**264,000**	**264,000**	**263,000**	**259,000**

D. OPERATION AND MAINTENANCE (O&M) ACCOUNT

The federal investment in USACE-constructed projects for the nation's water resources infrastructure is more than $128 billion. More than 1,000 of these projects continue to be a federal responsibility. A vast number of these are vital to the safety, economic and social well being of our citizens.

Unlike the Construction, General and General Investigations budget accounts, funding requirements for maintenance and repair of individual projects cannot be predicted with any degree of certainty beyond a year or two. By their nature, water resources projects are sensitive to fluctuations in weather conditions affecting varying regions. Hurricanes and other major storms often impose sudden, unanticipated requirements for maintenance and service restoration. Accidents and structural failures of our aging infrastructure can significantly increase unexpected repair costs. Given the above considerations, a project-specific five-year funding plan is not realistic. The following table shows O&M funding over five years and its distribution amongst business programs, assuming that the distribution in FY 2006 is applied through FY 2010.

OPERATION AND MAINTENANCE, GENERAL (In millions of dollars)					
Business Lines/Funding Categories:					
	2006	**2007**	**2008**	**2009**	**2010**
Navigation	1,124	1,101	1,104	1,104	1,088
Flood/Storm Damage Reduction	305	299	299	299	295
Recreation	254	249	249	249	246
Environment - Stewardship	88	86	86	86	85
Hydropower	202	198	198	198	196
Water Supply	1	1	1	1	1
Emergency Management	5	5	5	5	5
TOTAL	**1,979**	**1,938**	**1,943**	**1,943**	**1,916**

E. SUMMARY TABLE: FUNDING BY ACCOUNT

The following table shows the five-year funding for the other accounts.

CIVIL WORKS TARGETS BY FISCAL YEAR (In millions of dollars)							
	Actual	Estimate		Projected			
	2004	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**
Discretionary Budget Authority by Account:	4,664	5,068	4,332	4,237	4,243	4,235	4,170
Construction	1,730	1,782	1,637	1,600	1,601	1,595	1,569
Operation and Maintenance	1,955	1,943	1,979	1,938	1,943	1,943	1,916
Flood Control, Mississippi River and Tributaries	322	322	270	264	264	263	259
GI	*8*	*7*	*2*	2	2	2	2
Construction	*156*	*164*	*113*	111	111	110	109
Maintenance	*158*	*151*	*155*	151	151	151	149
Flood Control and Coastal Emergencies	3	0	70	68	68	68	67
General Investigations	116	143	95	93	93	93	91
Regulatory Program	139	144	160	156	156	156	153
Formerly Utilized Sites Remedial Action Program	139	164	140	137	137	136	134
General Expenses	159	166	162	158	158	158	155
Office of Assistant Secretary of the Army (Civil Works)	0	4	0	0	0	0	0
Subtotal, Discretionary Budget Authority	4,563	4,668	4,513	4,414	4,420	4,412	4,344
Direct Funding of Hydropower	0	0	-181	-177	-177	-177	-174
Total, Discretionary Budget Authority	4,563	4,668	4,332	4,237	4,243	4,235	4,170

F. SUMMARY TABLE: FUNDING BY BUSINESS PROGRAM

BUSINESS LINES/FUNDING CATEGORIES (Dollars in Millions)					
	2006	**2007**	**2008**	**2009**	**2010**
Navigation	1,794.2	1,695.9	1,592.7	1,487.7	1,431.0
Flood/Storm Damage Reduction	1,083.9	1,081.9	1,038.6	895.2	761.4
Recreation	267.7	262.2	262.8	262.8	259.1
Environment	578.8	568.6	615.0	622.8	546.3
FUSRAP	140.0	137.0	137.0	136.0	134.0
Hydropower	249.9	251.1	243.0	236.6	211.0
Water Supply	1.4	1.3	1.2	1.2	1.2
Emergency Management	75.0	72.9	72.9	72.9	71.8
Regulatory	160.0	156.0	156.0	156.0	153.0
Executive Direction & Management	162.0	158.0	158.0	158.0	155.0
Unallocated	0.0	29.2	142.7	383.0	620.1
Direct Funding of Hydropower	-181.0	-177.0	-177.0	-177.0	-174.0
Total	**4,331.9**	**4,237.1**	**4,242.9**	**4,235.2**	**4,169.9**

Appendix: Performance Budgeting Guidelines for Civil Works Construction

1. ***Funding distribution and project ranking.*** (a) All ongoing construction projects, including those not previously funded in the budget, will be classified as being primarily in one of the following program-based categories: Coastal Navigation; Inland Navigation; Flood Damage Reduction; Storm Damage Reduction; Aquatic Ecosystem Restoration; or All Other (including the major rehabilitation of existing commercial navigation, flood damage reduction, and hydropower facilities). (b) At least 70 percent of the construction budget will be allocated to projects in the first four of these categories. At least 5 percent of the construction budget will be allocated to "all other" work. The funding allocated for the construction of aquatic ecosystem restoration projects will not exceed 25 percent of the budget in the construction program. Changes to these percentages are, however, permitted under the seventh guideline. (c) Projects in all categories except aquatic ecosystem restoration will be ranked by their remaining benefits divided by their remaining costs (RBRC). All RBRCs will be calculated using a seven percent real discount rate, reflect the benefits and costs estimated in the most recent Corps design document, and account for the benefits already realized by partially completed projects. Aquatic ecosystem restoration projects will be ranked primarily based on the extent to which they cost-effectively address a significant regional or national aquatic ecological problem. (d) Dam safety, seepage, and static instability projects will be treated separately. They will receive the maximum level of funding that the Corps can spend efficiently in each fiscal year, including work that requires executing new contracts.

2. ***Projects with very high RBRCs.*** The budget will provide funds to accelerate work on the projects with the highest RBRCs within each category (or the most cost-effectiveness in addressing a significant regional or national aquatic ecological problem, for aquatic ecosystem restoration). Each of these projects will receive not less than 80 percent or the maximum level of funding that the Corps can spend efficiently in each fiscal year, including work that requires executing new contracts.

3. ***New starts and resumptions.*** The budget will provide funds to start new construction projects, and to resume work on projects on which the Corps has not performed any physical construction work during the past three consecutive fiscal years, only if the project would be ranked in the top 20 percent of the ongoing construction projects in its category that year and appears likely to continue to qualify for funding as a project with very high RBRC under the second guideline thereafter.

4. ***Continuing contracts.*** Except for projects considered for deferral, the budget will continue to support work under continuing contracts executed prior to 2006. From 2006 onward, the Corps will issue contracts based only on the kinds of authorities that are available to other federal agencies. All new contracts will include clauses to minimize termination penalties, cap cancellation fees, and ensure that the Corps

is able to limit the amount of work performed under each contract each year to stay within the overall funding provided for the project during the fiscal year. The Corps will also reduce out-year funding commitments by using contracts whose duration is limited to the period needed to achieve a substantial reduction in costs on the margin.

5. ***Lower priority projects.*** All projects with an RBRC below 3.0 will be considered for deferral, except for aquatic ecosystem restoration projects. Aquatic ecosystem restoration projects that do not primarily address a significant regional or national aquatic ecological problem and are less than 50 percent complete will be considered for deferral, except for those that are highly cost-effective in addressing such problems. Where a project considered for deferral was previously funded, the budget will cover the cost of terminating or completing each ongoing contract, whichever is less.

6. ***Redirection of funding.*** Any budget year and all future year savings from the suspension of ongoing construction projects, after covering the cost of termination or completing ongoing contracts, will be used to accelerate projects with high RBRCs. The savings will be allocated to the projects with the highest RBRCs and the highest environmental returns in the construction program.

7. ***Ten percent rule.*** The budget may allocate up to a total of 10 percent of the available funding to ongoing construction projects regardless of the requirements stated above. However, this may not be used to start or resume any new projects.