# Recent Trends

(millions $)

<table>
<thead>
<tr>
<th></th>
<th>05 Act</th>
<th>06 Act</th>
<th>07 WP</th>
<th>08 ACT</th>
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<td>Investigations</td>
<td>145</td>
<td>162</td>
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<td>167</td>
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<tr>
<td>Operation &amp; Maintenance</td>
<td>1959</td>
<td>1969</td>
<td>1975</td>
<td>2244</td>
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<tr>
<td>Construction</td>
<td>1796</td>
<td>2348</td>
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<td>2294</td>
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<td>Miss. River &amp; Tribs.</td>
<td>324</td>
<td>396</td>
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<td>387</td>
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<td>Regulatory Program</td>
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<td>158</td>
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<td>180</td>
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<td>Flood Control &amp; Coastal Emer</td>
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<td>F.U.S.R.A.P.</td>
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<td>Expenses</td>
<td>167</td>
<td>152</td>
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<td>ASA(CW)</td>
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<td>4</td>
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<td>5</td>
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<td><strong>Total</strong></td>
<td>4705</td>
<td>5329</td>
<td>5340</td>
<td>5592</td>
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</tbody>
</table>

*Building Strong!*
### Basic Budget Arithmetic

**Civil Works Budget** | **$4,800 mil**
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Allocate GE, REG, FCCE, REC, FUSRAP… | - 900
Allocate Base O&M (~75% of required) | - 1,800
Essential Dam Safety | - 400
Continuing Contract requirements | - 250
Mitigation, Life and MR&T | - 450
Completions and High Performing Construction | - 500
Planning Activities | - 100

**TOTAL BASE ALLOCATION** | **- $4,400**

Left for all other CW Projects & Programs | **~ $400M**

**BUT $400M Needed to restore O&M to prior year levels!**

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FY 10 PROGRAM DEVELOPMENT

NEXT STEPS

15 Sep
- Submitted budget to OMB
Nov
- Review w/ OMB
Dec - Jan
- New Targets, Passback & Finalize Budget
Feb
- Submit to Congress & Build FYDP
Feb/Mar
- Budget Hearings

OR

Jan
- Submit a Nominal Budget Letter ?!?!?
Feb – Mar
- New Targets & Develop New Budget
Apr
- Submit to Congress & Build FYDP
Apr/May
- Budget Hearings
Needs, Wants, and Reality?

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